

2023-25 Biennial Budget
 Capital Only
 699 - Community/Technical College System
 Agency Level

State of Washington, Office of Financial Management
2023-25 Expenditure Authority Schedule

Report Number: EAS002
 Date Run: 8/10/2023 1:04:32PM
 Appropriations, Allocations,
 Nonappropriated, UARs, FTEs
 Enacted, FTEs UAR

Account Expenditure Authority	EA Code	Restriction	Cap Re- approp	Prog/Sub program	EA Type	Project Number	Capital Appropriation	Leg Session	Chapter- Section	Document Reference
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Appropriations

057 State Building Construction Account

Wenatchee Valley: Wells Hall Replacement	A00		R		1	30000985	2,974,000	2023	474-6492	
Olympic: Shop Building Renovation	A01		R		1	30000986	7,716,000	2023	474-6493	
Pierce Fort Steilacoom: Cascade Building	A02		R		1	30000987	7,923,000	2023	474-6494	
South Seattle: Automotive Technology Ren	A03		R		1	30000988	1,444,000	2023	474-6495	
Bates: Medical Mile Health Science Cente	A04		R		1	30000989	7,000	2023	474-6496	
Lake Washington: Center for Design	A07		R		1	40000102	893,000	2023	474-5076	
Olympic Innovation and Technology Learni	A08		R		1	40000103	2,329,000	2023	474-6486	
Bates: Fire Service Training Center	A10		R		1	40000130	2,558,000	2023	474-5078	
Everett: Baker Hall Replacement	A21		R		1	40000190	135,000	2023	474-5079	
Grays Harbor College: Student Services a	C00		R		1	30000127	31,008,000	2023	474-6484	
Clark College: North County Satellite	C01		R		1	30000135	56,514,000	2023	474-6485	
Everett Community College: Learning Reso	C02		R		1	30000136	12,939,000	2023	474-6488	
Shoreline: Allied Health, Science & Manu	C03		R		1	30000990	22,590,000	2023	474-6497	
North Seattle Library Building Renovatio	C04		R		1	30001451	12,626,000	2023	474-6498	
Walla Walla Science and Technology Build	C05		R		1	30001452	638,000	2023	474-6499	
Spokane Falls: Fine and Applied Arts Rep	C06		R		1	30001458	22,806,000	2023	474-6500	
Wenatchee: Center for Technical Educatio	C07		R		1	40000198	1,949,000	2023	474-5080	
Tacoma: Center for Innovative Learning a	C08		R		1	40000104	2,379,000	2023	474-5077	
Lower Columbia: Center for Vocational an	C09		R		1	40000106	2,556,000	2023	474-6487	
Spokane: Apprenticeship Center	C10		R		1	40000107	3,064,000	2023	474-6501	
Centralia: Teacher Education and Family	C11		R		1	40000109	1,447,000	2023	474-6502	

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Appropriations										
Skagit: Library/Culinary Arts Building	C12		R		1	40000110	2,052,000	2023	474-6503	
Edmonds: Triton Learning Commons	C13		R		1	40000114	2,647,000	2023	474-6504	
Bellevue: Center for Transdisciplinary	C14		R		1	40000168	41,749,000	2023	474-6505	
Renton: Health Sciences Center	C15		R		1	40000204	3,721,000	2023	474-6506	
Shoreline: STE(A)M Education Center	C16		R		1	40000214	1,735,000	2023	474-5081	
Cascadia: CC5 Gateway building	C17		R		1	40000222	2,803,000	2023	474-6507	
Pierce Puyallup: STEM building	C18		R		1	40000293	37,731,000	2023	474-6508	
Minor Works - Infrastructure	C27		R		1	40000431	6,885,000	2023	474-6509	
Pierce College Olympic South Asbestos Ab	C28		R		1	40000516	9,176,000	2023	474-6510	
Lake Washington: Center for Design	D00				1	40000102	38,949,000	2023	474-5076	
Tacoma: Center for Innovative Learning and	D01				1	40000104	39,606,000	2023	474-5077	
Bates: Fire Service Training Center	D02				1	40000130	38,135,000	2023	474-5078	
Everett: Baker Hall Replacement	D03				1	40000190	37,904,000	2023	474-5079	
Wenatchee: Center for Technical Education	D04				1	40000198	46,471,000	2023	474-5080	
Shoreline: STE(A)M Education Center	D05				1	40000214	39,692,000	2023	474-5081	
Minor Works - Facility Repairs (23-25)	D07				1	40000595	36,909,000	2023	474-5082	
Minor Works - Preservation (23-25)	D09				1	40000630	26,724,000	2023	474-5083	
Minor Works - Roof Repairs	D11				1	40000670	6,207,000	2023	474-5084	
Minor Works - Site Repairs (23-25)	D13				1	40000698	5,171,000	2023	474-5085	
Minor Works - Infrastructure Replacement	D15				1	40000721	37,300,000	2023	474-5086	
Minor Works - Program Improvements (23-25)	D17				1	40000754	48,200,000	2023	474-5087	
2023-25 Career Preparation and Launch	D20				1	92000037	5,000,000	2023	474-5090	

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Appropriations										
Whatcom Community College: Learning	U11		R		1	30000138	5,396,000	2023	474-6489	
Spokane: Main Building South Wing Renova	U83		R		1	30000982	126,000	2023	474-6490	
Highline: Health and Life Sciences	U85		R		1	30000983	565,000	2023	474-6491	
057-1 State Subtotal							717,349,000			
060 Comm/Tech COL Capital Projects Acct										
Minor Works - Facility Repairs (23-25)	D06				1	40000595	2,537,000	2023	474-5082	
Minor Works - Roof Repairs	D10				1	40000670	5,000,000	2023	474-5084	
Minor Works - Site Repairs (23-25)	D12				1	40000698	1,000,000	2023	474-5085	
Minor Works - Infrastructure Replacement	D14				1	40000721	3,000,000	2023	474-5086	
Minor Works - Program Improvements (23-25)	D16				1	40000754	5,000,000	2023	474-5087	
Preventive Facility Maintenance and Bldg	D18				1	40000871	22,800,000	2023	474-5088	
060-1 State Subtotal							39,337,000			
23N Model Toxics Control Capital Account										
Minor Works - Preservation (23-25)	D08				1	40000630	2,000,000	2023	474-5083	
26C Climate Commitment Account										
HB 1390 - District Energy Systems	D19				1	91000443	429,000	2023	474-5089	

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Agency Level Total Appropriations							759,115,000			

Allocations

26V Capital Community Assistance Account Inflation and Contingency Fund	K98				1		2,000,000	2023	474-6006	Memo 7.7.23
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Agency Level Total Allocations

2,000,000

Nonappropriated Authority

147 Inst of Hi Ed-Plant Account Tacoma: Center for Innovative Learning a	R10		R		6	40000104	1,000,000	2023		
Lake Washington: Center for Design	R11		R		6	40000102	500,000	2023		
147-6 Non-Appropriated Subtotal							1,500,000			

Agency Level Total Nonappropriated Authority

1,500,000

Agency Level Grand Total
Grand Total Agency 699 - Community/Technical College System

762,615,000
762,615,000

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FTE Section

FTEs from Enacted Budget, Capital Version 00

	FY 2024			FY 2025			2023-25 Biennium		
	Transportation Accounts	Other Accounts	Total FTEs	Transportation Accounts	Other Accounts	Total FTEs	Transportation Accounts	Other Accounts	Total FTEs
<u>Capital</u> Program		107.1	107.1		101.5	101.5		104.3	104.3
Program Total		107.1	107.1		101.5	101.5		104.3	104.3
Grand Total Agency 699 - Community/Technical College System	0.0	107.1	107.1	0.0	101.5	101.5	0.0	104.3	104.3

FTE amounts come from legislative budget databases; these are reference numbers rather than legal limits.
 FTEs are shown at the agency-appropriated level.