



STATE BOARD MEETING AGENDA

Board members

Phyllis Gutiérrez Kenney, Chair // Crystal Donner, Vice Chair // Jay Reich // Kady Titus
Ben Bagherpour // Fred Whang // Chelsea Mason-Placek // Martin Valadez // Mack Hogans

Paul Francis, Executive Director // Julie Walter, Executive Assistant

Statutory Authority: Laws of 1991, Chapter 28B.50 Revised Code of Washington

Columbia Basin College

2600 N. 20th Ave.

Pasco, WA 99301

Wednesday, June 28: Hawk Union Building (HUB), Gjerde Center

Thursday, June 29: Administration Building, Board Room

June 28

Study Session

Hawk Union
Building (HUB)

Gjerde Center

9:30-11:45 a.m.

Board Tour of WSU Tri-Cities (optional)

WSU Tri-Cities

Opened in 2021, Collaboration Hall houses a suite of teaching laboratories, classrooms, collaborative meeting spaces for students and faculty, and study spaces. Ste Michelle Wine Estates WSU Wine Science Center is a 40,000-square-foot teaching, research, and extension facility that is the most technologically advanced wine research and education facilities of its kind in the world.

12:30 p.m.

Board Lunch for Tour Attendees

Columbia Basin
College

1:15 p.m.

Welcome and Board Member Introductions

Phyllis Gutiérrez Kenney, Chair

1:20 p.m.

Land and Labor Acknowledgement

Chelsea Mason-Placek, Board Member

1:25 p.m.

Community Roundtable on Washington's Future Workforce

(Discussion)

2:55 p.m.

Break

3:05 p.m.

ACT Report

Pat Shuman, ACT President

(Discussion)

3:15 p.m.

WACTC Report

Dr. Rebekah Woods, Columbia Basin College President

(Discussion)

3:25 p.m.

Labor Report

(Discussion)

3:45 p.m.

Executive Director Report

Paul Francis, Executive Director

(Discussion)

		Hawk Union Building (HUB) Gjerde Center
June 28	Study Session	
4 p.m.	Host College Presentation <i>Dr. Rebekah Woods, Columbia Basin College President</i>	(Discussion)
4:45 p.m.	College Tour	
5:45 p.m.	Adjourn	
6 p.m.	Social and Dinner with Columbia Basin College Trustees, Staff, and Invited Guests	
		Administration Building Board Room
June 29	Regular Meeting	
9 a.m.	Welcome and Introductions <i>Phyllis Gutiérrez Kenney, Chair</i>	
9:05 a.m.	Establish a Quorum and Adopt Meeting Agenda <i>Phyllis Gutiérrez Kenney, Chair</i>	(Action)
9:10 a.m.	Adoption of Consent Agenda	Tab 1
	<ul style="list-style-type: none"> a. Highline College: Local capital expenditure authority for building 23, third floor and building 21 renovations Resolution 23-06-20 b. Pierce College: Increase local capital expenditure authority for Olympic South building asbestos abatement and program renovation Resolution 23-06-21 c. South Puget Sound Community College: Increase local capital expenditure authority for Health Education building renovations Resolution 23-06-22 d. 2022-24 Corrections Education Interagency Agreement Resolution 23-06-23 e. Executive Director Contract Addendum (general wage increase provided by the Legislature) Resolution 23-06-24 f. May 11, 2023, State Board Meeting Minutes 	(Action)
9:15 a.m.	Public Comment	
9:25 a.m.	2020-30 Strategic Action Plan Update Resolution 23-06-25 <i>Phyllis Gutiérrez Kenney, Chair</i>	Tab 2 (Action)

June 29

Regular Meeting

Administration
Building

Board Room

10:25 a.m.	Fiscal Year 2024 Operating Budget and Enrollment Allocations Resolution 23-06-26 <i>Stephanie Winner, Interim Operating Budget Director</i>	Tab 3 (Action)
10:50 a.m.	Fiscal Year 2024 Workforce and Student Support Awards and Allocations Resolution 23-06-27 Resolution 23-06-28 <i>Marie Bruin, Director of Workforce Education Jennifer Dellinger, Policy Associate, Student Support Programs</i>	Tab 4 (Action)
11:15 a.m.	Fiscal Year 2024 Basic Education for Adults Awards and Allocations Resolution 23-06-29 <i>Will Durden, Director of Basic Education for Adults</i>	Tab 5 (Action)
11:40 a.m.	2023-25 Capital Budget Allocations Resolution 23-06-30 <i>Darrell Jennings, Capital Budget Director</i>	Tab 6 (Action)
12 p.m.	Election of 2023-24 Chair and Vice Chair <i>Ben Bagherpour, Nominating Committee Chair</i>	(Action)
12:15 p.m.	Recognition of Chair Gutiérrez Kenney	
12:20 p.m.	Board Discussion and Chair's Report	
12:30 p.m.	Adjourn <i>Next meeting: September TBD 2023</i>	

Updated: 6/20/23

EXECUTIVE SESSION: Under RCW 42.30.110, an Executive Session may be held. Action from the Executive Session may be taken, if necessary, as a result of items discussed in the Executive Session. **PLEASE NOTE:** Times above are estimates only. The Board reserves the right to alter the order of the agenda. Reasonable accommodations will be made for persons with disabilities if requests are made at least seven days in advance. Efforts will be made to accommodate late requests. Please contact the Executive Director's Office at 360-704-4309.

CONSENT ITEM (RESOLUTION 23-06-20)

June 29, 2023

Tab 1a

Highline College – local capital expenditure authority for building 23, third floor and building 21 renovations

Brief Description

Highline College seeks approval to spend up to \$2,000,000 in local funds to complete building 23, third floor, and building 21 renovations.

How does this item link to the State Board’s Strategic Plan?

This project supports enrollments and completions by providing modern campus facilities.

Background information and analysis

Highline College is currently using \$1,052,000 in Minor Works Program state funds for building 23 (UFI A04195) third floor renovations. Project scope includes the creation of twenty-five office and support service areas on the third floor. The goal is to move instructional and support services out of building 15 that will be demolished to make way for the upcoming major project Student Success Center 40000105.

The college has identified additional scope for building 21 to be performed separately and concurrently. These renovations include two classrooms, restroom and Veteran Center improvements, HVAC controls upgrades, and commissioning.

Total estimated project cost at this time is \$3,052,000. The college has identified \$2,000,000 in local funds to complete the scope of work as designed.

The Highline College Board of Trustees approved this local capital request in September 2022.

Potential questions

- Is this project consistent with the State Board’s goal of increasing enrollment and completions?

Recommendation/preferred result

Staff recommends approval of Resolution 23-06-20 giving Highline College authority to spend up to \$2,000,000 in local funds to complete renovations of buildings 21 and 23.

Policy Manual Change Yes No

Prepared by: Darrell Jennings, capital budget director
djennings@sbctc.edu

**STATE OF WASHINGTON
STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES
RESOLUTION 23-06-20**

A resolution relating to Highline College's request to use up to \$2,000,000 in local funds to complete renovations on the third floor of building 23 as well as building 21 renovations.

WHEREAS, Highline College is currently using \$1,052,000 in Minor Works Program state funds to renovate the third floor of building 23 (UFI A04195); and

WHEREAS, project scope includes creating twenty-five instructional office and support services spaces in order to relocate staff currently in building 15 that will be demolished in upcoming major project Student Success Center 40000105; and

WHEREAS, the college has identified additional scope in building 21 to be performed concurrently including two classrooms, restroom and Veteran Center improvements, HVAC control upgrades, and related commissioning; and

WHEREAS, the estimated total project cost is now \$3,052,000; and

WHEREAS, the Highline College Board of Trustees approved this request of \$2,000,000 in local funds in September, 2022; and

THEREFORE BE IT RESOLVED, that the State Board for Community and Technical Colleges authorizes Highline College authority to spend up to \$2,000,000 in local funds to complete renovations in buildings 21 and 23; and

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges authorizes the Executive Director to make adjustments to this action, including any necessary changes to the State Board's Policy Manual, as necessary, for actions taken by the Governor, Legislature, data corrections, externally imposed restrictions or guidelines, uniform accounting and reporting requirements, and unanticipated changes in state or federal law.

APPROVED AND ADOPTED on 6/29/2023

Attest

Phyllis Gutiérrez Kenney, chair

Paul Francis, secretary

CONSENT ITEM (RESOLUTION 23-06-21)

June 29, 2023

Tab 1b

Pierce College – increase local capital expenditure authority for Olympic South building asbestos abatement and program renovation

Brief Description

Pierce College seeks approval to spend up to \$2,963,000 in additional local funds to complete abatement and program renovations in the Olympic South building.

How does this item link to the State Board’s Strategic Plan?

This project supports student success and retention through safe and modern facilities.

Background information and analysis

Pierce College is underway with asbestos abatement and renovations of the Olympic South building.

The college received \$13,159,000 in the 2022 Supplemental capital budget, \$1,852,000 in additional state funded Minor Works and Emergency Pool funds from the 2021-23 capital budget, as well as local capital expenditure authority of \$2,500,000 in State Board Resolution 21-06-29.

Replacement costs of building systems (HVAC, electrical, and lighting) have exceeded original project estimates. The elevator replacement will not fit in the current housing, requiring a new elevator shaft.

The current estimated total project cost is \$20,474,000 indicating a need for an additional \$2,963,000 to complete the project.

The Pierce College Board of Trustees approved an additional \$2,963,000 in local funds on May 10, 2023.

Potential questions

- Is this project consistent with the State Board’s goal of increasing enrollment and completions?

Recommendation/preferred result

Staff recommends approval of Resolution 23-06-21 giving Pierce College authority for an additional \$2,963,000 in local funds, for a total expenditure authority of up to \$20,474,000, to complete abatement and program renovations of the Olympic South building.

Policy Manual Change Yes No

Prepared by: Darrell Jennings, capital budget director
djennings@sbctc.edu

**STATE OF WASHINGTON
STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES
RESOLUTION 23-06-21**

A resolution relating to Pierce College's request to use up to an additional \$2,963,000 in local funds to complete abatement and renovations in the Olympic South building.

WHEREAS, Pierce College is underway with abatement and renovations of the Olympic South building; and

WHEREAS, the college received \$13,159,000 in the 2022 Supplemental capital budget, \$1,852,000 in additional Minor Works and Emergency Pool funds from the 2021-23 capital budget, and \$2,500,000 in local expenditure authority in State Board resolution 21-06-29; and

WHEREAS, increased replacement costs of HVAC, electrical, lighting and an elevator have increased the total project cost to \$20,474,000; and

WHEREAS, the Pierce College Board of Trustees approved an additional \$2,963,000 in local funds on May 10, 2023 to continue the project as designed; and

THEREFORE BE IT RESOLVED, that the State Board for Community and Technical Colleges authorizes Pierce College authority to spend up to \$2,963,000 in additional local funds, for a maximum project costs of \$20,474,000, to complete abatement and program renovations of the Olympic South building; and

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges authorizes the Executive Director to make adjustments to this action, including any necessary changes to the State Board's Policy Manual, as necessary, for actions taken by the Governor, Legislature, data corrections, externally imposed restrictions or guidelines, uniform accounting and reporting requirements, and unanticipated changes in state or federal law.

APPROVED AND ADOPTED on 6/29/2023

Attest

Phyllis Gutiérrez Kenney, chair

Paul Francis, secretary

CONSENT ITEM (RESOLUTION 23-06-22)

June 29, 2023

Tab 1c

South Puget Sound Community College – increase local capital expenditure authority for Health Education building renovations

Brief Description

South Puget Sound Community College seeks approval to spend up to \$1,133,453 in additional local funds to complete renovations in the Bowen Center for Health Education building.

How does this item link to the State Board’s Strategic Plan?

This project supports enrollments and completions by providing modern campus facilities.

Background information and analysis

South Puget Sound Community College is completing renovations of three floors of the Health Education building (UFI A26101), to serve the Nursing, Nursing Assistant, and Medical Assisting programs.

The college received local capital expenditure authority of \$5,000,000 in State Board Resolution 20-06-32 and an additional \$1,000,000 in State Board Resolution 21-03-09.

As the renovations near completion, the total project cost is now \$7,133,453.

The South Puget Sound Community College Board of Trustees approved an additional \$633,453 in local funds on September 14, 2021 and another \$500,000 on December 14, 2021.

Potential questions

- Is this project consistent with the State Board’s goal of increasing enrollment and completions?

Recommendation/preferred result

Staff recommends approval of Resolution 23-06-22 giving South Puget Sound Community College authority for an additional \$1,133,453 in local funds, and total local expenditure authority up to \$7,133,453, to complete renovations of the Bowen Center for Health Education building.

Policy Manual Change Yes No

Prepared by: Darrell Jennings, capital budget director
djennings@sbctc.edu

**STATE OF WASHINGTON
STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES
RESOLUTION 23-06-22**

A resolution relating to South Puget Sound Community College's request to use up to an additional \$1,133,453 in local funds to complete renovations of the Bowen Center for Health Education building.

WHEREAS, South Puget Sound Community College is renovating three floors of the Health Education building (UFI A26101) to serve Nursing, Nursing Assistant, and Medical Assisting programs; and

WHEREAS, the college received local capital expenditure authority of \$5,000,000 in State Board Resolution 20-06-32 and an additional \$1,000,000 in State Board Resolution 21-03-09; and

WHEREAS, the total project cost is now \$7,133,453; and

WHEREAS, the South Puget Sound Community College Board of Trustees approved an additional \$633,453 in local funds on September 14, 2021 and \$500,000 on December 14, 2021; and

THEREFORE BE IT RESOLVED, that the State Board for Community and Technical Colleges authorizes South Puget Sound Community College authority to spend up to \$1,133,453 in additional local funds, for a maximum project cost of \$7,133,453, to complete renovations of the Bowen Center for Health Education building; and

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges authorizes the Executive Director to make adjustments to this action, including any necessary changes to the State Board's Policy Manual, as necessary, for actions taken by the Governor, Legislature, data corrections, externally imposed restrictions or guidelines, uniform accounting and reporting requirements, and unanticipated changes in state or federal law.

APPROVED AND ADOPTED on 6/29/2023

Attest

Phyllis Gutiérrez Kenney, chair

Paul Francis, secretary

CONSENT ITEM (RESOLUTION 23-06-23)

June 29, 2023

Tab 1d

2022-24 Corrections Education Interagency Agreement

Brief description

The joint mission of the Washington State Department of Corrections and the State Board for Community and Technical Colleges is to engage justice-involved individuals in state prisons in education and training opportunities to facilitate their successful transition to lifelong community membership. On an annual basis, the State Board and Department of Corrections jointly develop the interagency agreement that specifies programs and services, establishes outcome metrics, and develops appropriate statewide policies and procedures.

The State Board contracts with individual community and technical college districts to provide prison-based instruction and community re-entry navigation. Colleges provide Basic Education for Adults coursework leading to a GED® or high school diploma through High School+. Students may participate in any of the colleges' certificate and degree professional-technical programs, or the Construction Trades Apprenticeship Preparation program offered at multiple facilities and acknowledged by the Department of Labor and Industries as a statewide approved pre-apprenticeship program.

The passage of House Bill 1044, Prison to Postsecondary Education, has authorized the Department of Corrections to continue to fund educational certificates, while now authorizing funding for associate and baccalaureate degrees. Once the Department of Corrections approves, students will also now pursue Direct Transfer Associate degrees, rather than be limited to workforce certificates and related degrees. Due to Federal Pell reinstatement, the colleges will be able to accomplish this in concert with the state's four-year college and university system to provide access to undergraduate degrees.

The State Board contracts with Washington's community and technical colleges and The Evergreen State College to provide college reentry services to individuals returning from prison in Washington's highest release counties. Services include assistance with applying for and enrolling in college after release; applying for financial aid and resolving past financial aid problems; and connecting students to peer mentor support groups and services.

How does this item link to the State Board's Strategic Plan?

The Corrections Education Contract aligns the contract goals and policies strategically to the State Board for Community and Technical Colleges' three goals: achieve educational equity for students who are historically underrepresented in higher education; improve completion rates and increase access and retention among populations who can benefit the most from college access. As a result of the proposed allocations, justice-involved individuals transitioning back into the community will have access to innovative, high-quality education and reentry programs. These programs provide the

knowledge, skills, diplomas, certificates, and degrees necessary to attain their career and educational goals to successfully transition back into the community. The implementation of Guided Pathways in Corrections Education focuses on bringing equity and inclusiveness that is critical to providing opportunities that support the success of underrepresented individuals, including justice-involved individuals. Guided Pathways ensure a seamless transition of students from pre-college through postsecondary, and from prison into college. Corrections programs include High School+ and Open Doors, which help to increase the successful transition of justice-involved individuals into postsecondary education while moving more students to completion and transition upon release.

Background information and analysis

In July 2002, the State Board first entered into an interagency agreement with the Washington Department of Corrections to provide educational services to eligible justice-involved individuals in the state's adult prisons. This partnership continues to grow and strengthen because it leverages resources and meets mission goals of both agencies by advancing the skills and education of justice-involved individuals, an underserved constituency, and by providing evidence-based programming to support the Department of Corrections goal of reducing recidivism. The community and technical college system assists the Department of Corrections in meeting this goal by offering workforce programs in high-demand fields, building pre-apprenticeship pathways linked to construction trades, and providing reentry navigators to assist releasing students to continue on toward career and educational pathways.

Potential questions

- How does the decrease in prison population due to court cases impact Corrections Education?
- How will the Department of Corrections and the State Board for Community and Technical Colleges expand postsecondary education opportunities for the 2023-24 fiscal year?
- How will Corrections Education further be integrated into Guided Pathways, to include college in prison as an integral part of this innovative work to bring equity to our students, programs, faculty, and staff?
- How will colleges significantly increase the number of people enrolling in postsecondary education after release?

Recommendation/preferred result

Staff recommends approval of Resolution 23-06-23, approving the 2022-24 interagency agreement with the Department of Corrections for the delivery of adult corrections education services.

Policy Manual Change Yes No

Prepared by: William S. Durden, director, basic education for adults
wdurden@sbctc.edu, 360-704-4326

**STATE OF WASHINGTON
STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES
RESOLUTION 23-06-23**

A resolution awarding \$20,196,898 of state funds to community colleges for delivery of corrections education.

WHEREAS, the State Board for Community and Technical Colleges is entering into a contract with the Washington State Department of Corrections for the community and technical college system to provide education and training to eligible justice-involved in state correctional institutions; and

THEREFORE BE IT RESOLVED, that the State Board for Community and Technical Colleges delegates authority to the Executive Director to sign a contract with the Department of Corrections that totals \$20,196,898; and

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges grants the Executive Director authority to award state correctional education funds to individual higher education providers consistent with Board policy and state law; and

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges grants the Executive Director authority to modify the contract with the Department of Corrections as necessary and to adjust the proposed awards if the anticipated program funding changes due to state or federal action; and

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges authorizes the Executive Director to adjust this action, including any necessary changes to the State Board's Policy Manual, as necessary, for actions taken by the Governor, Legislature, data corrections, externally imposed restrictions or guidelines, uniform accounting and reporting requirements, and unanticipated changes in state or federal law.

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges grants the Executive Director authority for final grant spending authority to designated providers in a manner consistent with this resolution.

APPROVED AND ADOPTED on 6/29/2023

Attest

Phyllis Gutiérrez Kenney, chair

Paul Francis, secretary

**STATE OF WASHINGTON
STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES
RESOLUTION 23-06-24**

A resolution relating to the SBCTC executive director contract addendum.

WHEREAS, a general wage increase was provided to state employees at a rate of 4% effective July 1, 2023; and

WHEREAS, the Board must act to addend the Executive Directors contract;

THEREFORE IT IS RESOLVED, the State Board agrees to extend the 4% cost of living increase to Paul Francis effective July 1, 2023, and delegates State Board Chair, Phyllis Gutierrez Kenney to finalize the contract addendum.

APPROVED AND ADOPTED on 06/29/2023

Attest

Phyllis Gutiérrez Kenney, chair

Paul Francis, secretary

STATE BOARD MEETING MINUTES

Study Session: Wednesday, May 10, 2023 // 1 p.m. to 5:15 p.m.

Business Meeting: Thursday, May 11, 2023 // 9 a.m. to 12:15 p.m.

Edmonds College: 6600 196th St. SW, Lynnwood, WA 9836

Board members

Phyllis Gutiérrez Kenney, chair // Crystal Donner, vice chair // Jay Reich // Carol Landa-McVicker
Ben Bagherpour // Fred Whang // Chelsea Mason-Placek // Martin Valadez // Mack Hogans

Paul Francis, executive director // Julie Walter, executive assistant

Statutory Authority: Laws of 1991, Chapter 28B.50 Revised Code of Washington

Welcome

Chair Phyllis Gutiérrez Kenney called the meeting to order at 9 a.m. and welcomed those present.

Establish a Quorum and Adoption of Agenda

Chair Phyllis Gutiérrez Kenney noted that a quorum was present and requested a motion to adopt the agenda.

Motion: Moved by Mack Hogans, seconded by Martin Valadez, and unanimously approved by the Board the adoption of the May 11, 2023, regular meeting agenda.

Approval of Consent Agenda

- a. Clover Park Technical College: Bachelor of Applied Science in Environmental Science
Resolution 23-05-10
- b. Lower Columbia College: Bachelor of Applied Science in Nursing (RN to BSN)
Resolution 23-05-11
- c. Peninsula College: Bachelor of Applied Science in Behavioral Health
Resolution 23-05-12
- d. Seattle Central College: Bachelor of Applied Science in Nursing (RN to BSN)
Resolution 23-05-13
- e. Skagit Valley College: Bachelor of Applied Science in Early Childhood Education
Resolution 23-05-14
- f. Signature Authorities for the State Board for Community and Technical Colleges Local Government Investment Pool (LGIP) Account
Resolution 23-05-15
- g. Ally/BlackBoard Contract Renewal
Resolution 23-05-16
- h. Approval of 2023-24 State Board Meeting Dates
Resolution 23-05-17
- i. March 30, 2023, State Board Meeting Minutes

Motion: Moved by Mack Hogans, seconded by Jay Reich, and unanimously approved by the Board the adoption of the May 11, 2023, consent agenda.

Recognizing Gary Locke (Resolution 23-05-18)

The Board presented Gary Locke, Bellevue College Interim President, with a resolution thanking him for his service to the state of Washington and the United States of America.

Motion: Moved by Jay Reich, seconded by Mack Hogans, and unanimously approved by the Board the adoption of Resolution 23-05-18 recognizing Gary Locke.

Public Comments

- Jacqui Cain, American Federation of Teachers, Pierce College

WACTC Report

Chris Bailey, WACTC president, provided an up on presidential changes and the work being done to support new presidents.

Legislative Update

Arlen Harris, legislative director, provided information on policy bills that were passed by the Legislature:

- 2SHB 1316: Dual credit program access
- 2SHB 1390: District energy systems
- 2SHB 1559: Postsecondary student needs
- 2SSB 5048: College in the High School fees
- SB 5079: Tuition establishment date
- ESSB 5702: Student homelessness pilot
- E2SSB 5582: Nurse supply
- 2SSB 5593: Student data transfer

Cherie Berthon, operating budget director, provided an overview of the 2023-25 operating budget passed by the Legislature.

- Fully funded cost of living adjustments (COLA)
 - The legislature fully funded COLAs for community and technical college faculty and staff.
- Advance Equity, Diversity, and Inclusion (EDI)
 - One-time investments are made to support further implementation of college EDI plans, close equity gaps, and improve the employment, earnings, and economic mobility of students of color.
- Nursing program expansion
 - Significant investments are made to expand college nursing programs in support of E2SSB 5582 including growth of nursing enrollments.

Darrell Jennings, capital budget director, provided a summary of the 2023-25 capital budget passed

by the Legislature.

For the 2023-25 capital budget, the system requested \$1.7 billion in capital investments to maintain and modernize aging campuses and ensure we provide effective teaching and learning environments for the next generation of students. The capital list leads off with \$216 million in much needed minor works and includes funding request for 41 major projects, which are ranked based on a rigorous assessment of the need for space, condition of existing facilities, systemwide policy objectives, and estimated costs. The 2023-25 state capital budget includes:

- \$148 million in minor works preservation.
- \$53 million in minor works program.
- \$294 million for six major construction projects at Lake Washington Institute of Technology, Bates Technical College, Everett Community College, Tacoma Community College, Wenatchee Valley College, and Shoreline Community College.
- \$5 million in grant funding for colleges to acquire equipment to support endorsed Career Connect Washington programs.
- \$429,000 to develop decarbonization plans for colleges with district energy systems that provide heating and/or cooling through a distributed system to three or more buildings with more than 100,000 square feet.

2023-24 Tuition and Fee Schedule (Resolution 23-05-19)

The State Board has responsibility for adopting tuition and fees (operating fees, building fees and the maximum allowable student activity fees) for the community and technical colleges, as well as the tuition for upper division courses in the system's applied baccalaureate programs. The legislative tuition policy stems from the College Affordability Program of 2015, which allows for resident tuition to increase by an inflation factor linked to median wages in Washington.

Each year, the federal Bureau of Labor Statistics (BLS) releases the most recent median hourly wage data by state. Based on the May 2022 data, released on April 25, 2023, the percentage growth rate in the median hourly wage for Washington for the previous 14 years is 3.0%. Therefore, as documented by the Office of Financial Management (OFM), tuition for the public community and technical colleges and the public four-year institutions may increase by no more than 3.0% in the 2023-24 academic year. For illustrative purposes, a full-time, resident, lower division student taking 15 credits per quarter, would pay an additional \$54.90 per quarter (\$164.70 per year) with a 3.0% increase.

Presidents and State Board staff recommend the State Board continue the policy of increasing resident and non-resident tuition by the amount the Legislature allows. This increase is consistent with the enacted state budget, which assumes \$25 million in new expenditures from tuition next year.

Motion: Moved by Jay Reich, seconded by Ben Bagherpour, and unanimously approved by the Board the adoption of Resolution 23-05-19 establishing the 2023-24 tuition schedules for resident and non-resident, upper and lower division students.

ACT Report

2023 ACT award recipients

- Trustee Leadership: Beth Thew, Community Colleges of Spokane

- Chief Executive Officer: Dr. Lin Zhou, president, Bates Technical College
- Partner of the Year: The Bremer Trust, John Mitchell
- Faculty Members: Kevin Blackwell, Olympic College
- Professional Staff Member: Kristen Nyquist, executive assistant to the president, Edmonds College

ACT events

- Spring Conference: May 15-16, Marcus Whitman Hotel, hosted by Walla Walla Community College
- Trustee Tuesday - Splitting Hairs- Overview of the Allocation Model: June 13
- Board of Directors Retreat: June 23-24, Seattle Hilton Hotel and Convention Center

Labor Report

- Sue Nightingale, Washington Education Association (WEA), provided a legislative recap and thanks the Board and staff for working collaboratively through the session.
- Jacqui Cain, American Federation of Teachers (AFT), discussed the pay equity provision in the 2023-25 operating budget.

Executive Director Report

Paul Francis, executive director, reported on the following:

- State Board Office staffing updates.
- Government to Government Summits
 - April 26, Grays Harbor College
 - June 7, Skagit Valley College
 - TBD, Seattle
- Concerns with Central Washington University's (CWU) proposal to offer an Associate of Arts degree for its students who stop out.
- Strategic Action Plan refresh.

Board Discussion and Chair's Report

- Chair Phyllis Gutiérrez Kenney thanked the Board members for their time and State Board staff for their presentations.

Adjournment/next meeting

There being no further business, the State Board adjourned its May 11, 2023, regular meeting at 12:15 p.m. The next meeting will be June 28-29, 2023, at Columbia Basin College.

Attest

Phyllis Gutiérrez Kenney, chair

Paul Francis, secretary

REGULAR ITEM (RESOLUTION 23-06-25)

June 29, 2023

Tab 2

2020-30 Community and Technical College System Strategic Plan Update

Brief Description

On March 23, 2020, the State Board for Community and Technical Colleges approved a 10-year strategic plan centered on the college system’s vision statement:

“Leading with racial equity, our colleges maximize student potential and transform lives within a culture of belonging that advances racial, social, and economic justice in service to our diverse communities.”

Given the pandemic’s dramatic impact on higher education, the State Board on Feb. 7, 2023 decided to update the strategic plan. The State Board stressed the importance of continuing to center the strategic plan on our college system’s vision statement. Additionally, Board members felt the 2020 goals were still relevant, but recognized new goals and updated strategies might be needed.

Over the ensuing months, a subcommittee produced several draft updates of the plan. At this June 29 meeting, the State Board is set to act on the final draft (Attachment A).

How does this item link to the State Board’s Strategic Plan?

Please see description above.

Background information and analysis

The State Board approved a 10-year strategic plan for Washington’s community and technical college system on March 23, 2020. Just a few weeks earlier, the Lake Washington Institute of Technology had earned the unwelcome distinction of becoming “campus zero” – the first college in the United States to be affected by the virus.

At the time, COVID-19 was still fairly new. Few people could have predicted it would evolve into a long-lasting, worldwide pandemic that would fundamentally upend how people live, work, and learn.

Recognizing the pandemic’s sweeping impact on higher education, the State Board for Community and Technical Colleges on Feb. 7, 2023, decided to review the system’s strategic plan to ensure it still reflects the needs of today’s students, employers and communities.

A subcommittee was formed and directed to bring a draft update to the State Board for action at the June 28-29 meeting.

Members of Strategic Plan Subcommittee

The Strategic Plan Subcommittee is made up of three State Board members: Chair Phyllis Gutiérrez Kenney, Mack Hogans, and Martin Valadez. SBCTC Executive Director Paul Francis also serves on the subcommittee along with staff members Choi Halladay, deputy executive director of business operations; Sophia Agtarap, director of equity, diversity & inclusion; Jamie Traugott, director of dual credit & K-12 alignment; and Laura McDowell, communications director.

System feedback

The final draft of the updated strategic plan is based on input from State Board members, trustees, chancellors, presidents, college system educational professionals and external stakeholders. Surveys of Washington community and technical college students were also reviewed during the process.

- March 15 – Surveys were sent to chancellors, presidents, and trustees, with a March 27 due date.
- March 23 – SBCTC Executive Director Paul Francis updated presidents on the strategic planning process at a meeting of the Washington Association for Community and College Trustees (WACTC).
- April 18 – SBCTC policy experts participated in a facilitated discussion, with the option to complete a survey.
- April 25 – Surveys were sent to the Instruction Commission, the Student Services Commission, and the Diversity and Equity Officers Commission, with a due date of May 3.
- April 27 – SBCTC Executive Director Paul Francis updated chancellors and presidents on the strategic planning process at a WACTC meeting.
- April 28 – Stakeholders were invited to participate in a listening session on May 4 or to complete a survey by that date. Invitations were sent to: Council of Presidents, Independent Colleges of Washington, Washington Student Achievement Council, Office of the Superintendent of Public Instruction, Workforce Training and Education Coordinating Board, Association of Washington Business, Washington Roundtable, Washington Education Association, American Federation of Teachers, Washington State Labor Council.
- May 4 – SBCTC Executive Director Paul Francis held a listening session with stakeholders.
- May 15 – Board Chair Phyllis Gutiérrez Kenney and Board Member Martin Valadez gave a presentation on the strategic planning process at the Association of College Trustees (ACT) spring conference.
- May 17 – A draft update of the plan was sent to the full State Board for review, with a due date of May 25.
- June 1 – SBCTC Executive Director Paul Francis updated chancellors and presidents on the strategic planning process at a WACTC meeting.

- June 1 – An invitation to review the draft sent to the presidents of WACTC and ACT, with a due date of June 6.
- June 7 – An updated draft was sent back to the State Board for another review, with a due date of June 14.
- June 14-20 – Final edits were made for inclusion in the June 28-29 meeting packet.

Summary of changes

The draft strategic plan now before the State Board:

- Includes a new introduction that reflects the higher education landscape before us.
- Remains focused on dismantling structural racism and creating equitable outcomes.
- Includes a new overview of local and national trends.
- Keeps the original goals in the 2020 plan (although two were combined into one) and adds two more goals focused on career-relevant learning and institutional financial health.
- Addresses students' basic needs, including housing, food, child care, and mental health services.
- Includes additional metrics and a schedule for presenting them to the State Board. The State Board approved most of the metrics back in May 2022. A few new metrics were added given a wide variety of additional data now available through ctcLink. All metrics will be disaggregated based on race and other factors related to the strategic plan.

Potential questions

- How does the proposed update reflect the feedback received from the college system and others?
- How have you ensured the plan remains centered on racial equity?

Recommendation/preferred result

The Strategic Plan Subcommittee recommends approval of Resolution 23-06-25 adopting the updated 2020-2030 strategic plan for Washington's community and technical college system.

Policy Manual Change Yes No

Prepared by: Laura McDowell, communications director
(360) 704-4310, lmcdowell@sbctc.edu

STATE OF WASHINGTON STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES RESOLUTION 23-06-25

A resolution relating to updates to the 2020-2030 Strategic Plan for Washington’s community and technical college system.

WHEREAS, the State Board for Community and Technical Colleges develops and adopts a strategic plan that sets a vision, goals, and aspirations for the community and technical college system; and

WHEREAS, the State Board in March 2020 approved a 2020-2030 strategic plan during the very early days of the COVID-19 outbreak in the United States; and

WHEREAS, COVID-19 evolved into a worldwide pandemic that fundamentally shifted the higher education landscape, ushering in changes and accelerating shifts that were already underway; and

WHEREAS, the State Board on Feb. 1, 2023, decided to update the strategic plan to ensure it continues to serve students, employers, communities, and our state in an ever-evolving world; and

WHEREAS, the State Board directed that updates to the plan continue to center on the community and technical college system’s vision statement: “Leading with racial equity, our colleges maximize student potential and transform lives within a culture of belonging that advances racial, social, and economic justice in service to our diverse communities”; and

WHEREAS, the State Board appointed a subcommittee to draft updates to the plan; and

WHEREAS, the subcommittee solicited feedback from State Board members, trustees, chancellors, presidents, college system professionals and external stakeholders, and also reviewed student surveys; and

WHEREAS, the State Board finds the final draft of the plan to be comprehensive, relevant, and strategically sound;

THEREFORE BE IT RESOLVED, that the State Board for Community and Technical Colleges accepts the updated 2020-2030 Strategic Plan for Washington’s community and technical college system as presented by the Strategic Plan Subcommittee and thanks all who participated in its development.

APPROVED AND ADOPTED on 06/29/2023

Attest

Phyllis Gutiérrez Kenney, chair

Paul Francis, secretary



LOOKING TO THE FUTURE

2020-2030 Strategic Plan Update

State Board Chair Phyllis Gutiérrez Kenney
SBCTC Executive Director Paul Francis

June 29, 2023 State Board Meeting



WHY CREATE A STRATEGIC PLAN?



The State Board's strategic plan sets goals and aspirations for Washington's community and technical college system in service to students, employers, communities and Washington state.

HOW IT STARTED: FEBRUARY 1, 2023 STATE BOARD DISCUSSION

“Our current strategic plan is wonderful in that it sets aspirational goals ...but it now seems quaint and out-of-date given changes caused by the pandemic.”

“The pandemic gave us possibilities for different teaching modalities, devastated enrollments, exposed competitive issues with other providers of online education, and increased the need for basic needs and mental health support for students.”

“The plan seems flat right now. We’ve heard ‘college is great’ but unless you can address, food, housing and mental health, we can’t get there.”

DIRECTIVE: UPDATE THE PLAN, BUT CONTINUE TO CENTER VISION STATEMENT



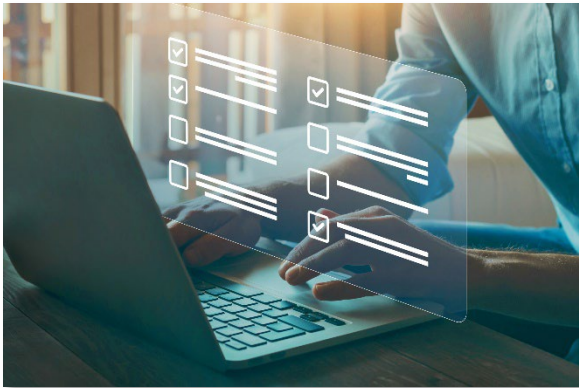
“Leading with racial equity, our colleges maximize student potential and transform lives within a culture of belonging that advances racial, social, and economic justice in service to our diverse communities.”

WHAT RESEARCH SHOWED US

Washington state is changing rapidly; the pandemic accelerated many of those changes.



SURVEY QUESTIONS



- What forces do you feel are shaping the future of higher education in Washington state, particularly for community and technical colleges and students?
- How do you think our system should adapt to these changes to ensure our college system meets the needs of our diverse students, industries and communities today and in the future?
- In your opinion, what equity-related issues did the pandemic either reveal or exacerbate? How do you think our college system should adapt to these equity issues to meet our vision statement?
- Do you see the need to refine, change or add Strategic Plan goals? If so, please share your thoughts here.
- Do you see the need to refine, change or add Strategic Plan strategies? If so, please share your thoughts here.
- Are there any additional insights you'd like to share with us?

KEY THEMES: WORKFORCE, COMPETITORS AND CONSUMER DEMAND

“Access to online education opportunities has kicked open the door to new competition for our students from 4-year colleges (in- and out-of-state), corporations, and others; and a growing workforce demand for ‘just in time’ education is rapidly expanding the need for certificate-based programs. In our updated strategic plan, we need to re-examine all that we do and determine how we adapt to these new market demands.”

“Outside forces are forcing WA to innovate. When that happens, change is often resisted and/or uncomfortable for those impacted. This jeopardizes our future.”

“We must innovate and move along with the times. Our students need for us to prepare them with 21st century skills. How can we do that when we ourselves aren't prepared?”

KEY THEME: EQUITY

“The pandemic exacerbated the racial and socio-economic divide even further and highlighted the lack of digital equity throughout our state's educational system.”

“We have done a good job identifying equity gaps and issues, and will continue to do so. But we have not been aggressive enough about actually changing student success outcomes. We need to shift from plans to results.”

“Like always, those who had it [resources] did fine and those who didn't suffered.”



KEY THEME: BASIC NEEDS

“I think the pandemic magnified the economic inequities that beset many of our students and their families. Our enrollment was hit harder because our students typically need to work, require access to daycare services, and are housing and food insecure.”

“Lack of childcare. lack of community resources for mental health and basic needs leads to students in crisis on a regular basis.”

“The pandemic made very clear that the students on the margin didn't stay in school when it got even tougher. So, more financial supports, wrap around services (mental health) are critical to getting them back and supporting them through their education.”

KEY THEME: INSTITUTIONAL FINANCIAL HEALTH

“We have a system with built in structural deficits on operating expenses – grants, corporate partnerships, and entrepreneurial endeavors are highly unlikely to sustainably scale at the necessary pace to make meaningful change.”

“There must be recognition and reprioritization focused on the emerging trend that our students cost more per person to educate than they have before given the increased need for student supports.”

“Onerous legislative decisions that lack funding are making it difficult to fulfill the requirements placed upon the colleges.”



GOAL 1



Increase access and retention among populations who can benefit the most from college access. This includes young adults, working adults, low-income people, people of color, immigrants and refugees, individuals with disabilities, LGBTQ+ identifying individuals, rural residents, and single parents. We must be intentional in eliminating inequities in college access and retention for students institutionally marginalized in higher education.

GOAL 2



Improve completion and transfer rates for all enrolled students across all types of programs and credentials – workforce degrees, transfer degrees, certificates, apprenticeships, and bachelor’s degrees. We aim to improve completion rates across-the-board for all students, and to improve completion rates faster for students of color. Students must also receive necessary guidance and support about how to efficiently transfer to continue their educational journeys.

GOAL 3



Provide flexible career-training options that are responsive to the needs of businesses and industries, offer Washingtonians access to well-paying jobs and career mobility, and lead to a more resilient and diverse workforce.

GOAL 4



Secure resources and develop systemwide strategies to support colleges' financial sustainability and resiliency.

MEANT TO BE DYNAMIC



The strategic plan is a dynamic document, meant to evolve with changing times.



Many thanks to all who participated
in the planning process.

Questions?



COMMUNITY AND
TECHNICAL COLLEGES
Washington State Board

2020-2030

STRATEGIC PLAN UPDATE

DRAFT

This is a draft layout. SBCTC staff will add citation numbers that correspond with the references on pages 30-31.



State Board Members

Phyllis Gutiérrez Kenney, chair, Edmonds

Crystal Donner, vice chair, Everett

Ben Bagherpour, Vancouver

Mack Hogans, Kirkland

Chelsea Mason-Placek, Puyallup

Jay Reich, Seattle

Martin Valadez, Pasco

Fred Whang, Tacoma

Kady Titus, Chewlah*

Executive Director

Paul Francis, executive director, Washington State Board for Community and Technical Colleges

* Kady Titus succeeded Carol Landa-McVicker on the State Board effective June 12, 2023. SBCTC thanks former Board member Landa-McVicker for her service and contributions to this plan.

Why We Updated Our College System's Strategic Plan

In February 2020, the State Board for Community and Technical Colleges adopted a 10-year strategic plan meant to guide our college system through 2030. One month later, the global pandemic shook the foundations of higher education as we know it. The pandemic arrived in Washington late winter quarter, and colleges spent spring break quickly moving programs and services online to continue serving students.

Colleges are open now, yet higher education will never be the same — nor should it be. The pandemic changed how people work, learn, connect with each other and build community, but it was one of many critical factors affecting colleges.

This updated plan is meant to reflect the changes brought on by these unprecedented times. The plan sets a shared vision and strategic direction for Washington's community and technical college system and is meant to complement, and align with, individual college plans. Systemwide commissions and councils may also refer to this document as develop their own work plans.

If there's one thing the pandemic made clear, it's that colleges must adapt quickly to a changing world. Fortunately, the pandemic also showed us just how capable we are of meeting that challenge.



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A Message from the State Board

Washington state is experiencing fast-paced demographic, economic, and technological changes. Our state is becoming more racially and ethnically diverse. Rapid innovations are changing job functions and industries throughout our economy. Technological advancements are shifting the way people live, work, and learn.

In the higher education arena, many students now want a more customized educational experience, where they can self-select courses that quickly meet their professional and personal goals. They also want to learn in different ways — online, in-person, and hybrid — and at flexible times to accommodate life, work, and family responsibilities.

Today's students want assurance that their investments of time and money will pay long-term dividends. Many question the value of earning a certificate or degree altogether or are pursuing other educational offerings from private businesses like Amazon and Microsoft, from free online courses through EdX or Coursera, or from online colleges and universities with a competitive, nationwide reach.

Many of these transformations were already underway before COVID-19, but the pandemic accelerated the pace of change. It also revealed and widened racial and economic disparities, worsened students' mental health, and spotlighted digital inequalities at a time when access to technology is necessary to function in today's world.

As Washington state has changed, so too must our college system. The State Board for Community and Technical Colleges has refreshed the college system's original 2020-2030 Strategic Plan to better reflect the higher education landscape before us. Our goal is to maintain the qualities that make our state's community and technical college system among the best and most innovative in the nation while embracing change in a forward-leaning and inclusive manner. Fortunately, we need look no further than the experience from the pandemic to understand that our system can successfully pivot when the moment calls for change.

As colleges write and update their own strategic plans, we hope they will align with these overall goals while building on the local strengths and characteristics of each college. We hope you are excited and inspired by what follows.

State Board for Community and Technical Colleges

- Phyllis Gutiérrez Kenney, chair, Edmonds
- Crystal Donner, vice chair, Everett
- Ben Bagherpour, Vancouver
- Mack Hogans, Kirkland
- Chelsea Mason-Placek, Puyallup
- Jay Reich, Seattle
- Martin Valadez, Pasco
- Fred Whang, Tacoma
- Kady Titus, Chewlah*

Executive Director

Paul Francis, executive director,
Washington State Board for
Community and Technical Colleges

* Kady Titus succeeded Carol Landa-McVicker on the State Board effective June 12, 2023. SBCTC thanks former Board member Landa-McVicker for her service and contributions to this plan.

Our Students and Colleges

Washington's community and technical college system is made up of 34 community and technical colleges that collectively serve about 262,000 people of all ages and backgrounds across the state. Our colleges provide education and training that lead to well-paying jobs, career mobility, and university study.

Community and technical colleges are proud to be the most inclusive and diverse higher education institutions in Washington. Our students are more likely to be the first in their families to attend college, come from lower-income families, be people of color, hold down jobs, and care for parents or children. The median age is 26.

Our open-access colleges serve students for whom a college credential can make the biggest change in the trajectory of their lives and who represent the fastest growing populations in our state. Our students also face some of the biggest barriers to college and the steepest climbs to economic security. How well we serve students in our rapidly changing world will shape the well-being of Washington's families, communities, and businesses now and in the future.

For a map of our colleges, please see Appendix A.

Our Vision

This strategic plan aligns with a vision statement approved by the Washington State Board for Community and Technical Colleges in June 2019:

Leading with racial equity, our colleges maximize student potential and transform lives within a culture of belonging that advances racial, social, and economic justice in service to our diverse communities.

Washington's community and technical colleges are gateways to higher education and drivers of social mobility for all Washingtonians, especially people of color. However, SBCTC research shows our college system is underserving Black and Brown students, even though students of color make up half of our student population systemwide.

We aspire to be anti-racist institutions where all students achieve the dreams that brought them to us. We aim to increase the number of students of color who enroll in programs that lead to high-paying careers, complete required math and English courses in their first year, graduate, and enter the workforce or transfer to universities. These are just a few of the metrics that will support an increase in future earnings and civic engagement, reduce health disparities, and generate wealth to pass to future generations.

Our college system has a responsibility to dismantle its own structural racism and, in doing so, remove entrenched barriers that affect all students who have been impacted by interlocking systems of oppression. Our dedication to equity is not limited to race, but also includes ethnicity, economic status, gender identity, sexual identity, disability, religion/spirituality, immigration status, place of residence, and age and culture.

The Role of the State Board

The State Board for Community and Technical Colleges is comprised of nine trustees who are appointed by the governor and confirmed by the Washington state Senate. The board provides leadership, coordination, and support to optimize the work of Washington's 34 community and technical colleges. With support from state office staff, the board:

- Provides state-level planning and leadership.
- Sets policies for the college system.
- Convenes colleges to promote best practices, share innovations and facilitate systemwide change.
- Strategically analyzes data from all 34 colleges to track student progress, identify trends, discover strengths and weaknesses, and distribute resources.
- Advocates for Washington's community and technical college system by, among other things, preparing single operating and capital budget requests to the Legislature and allocating funds to college districts.
- Supports the ongoing maintenance and optimization of ctcLink centralized software programs to strengthen student services, human resources, and financial management across all 34 colleges.

How This Plan Was Developed

This updated strategic plan was created with input from State Board members, trustees, chancellors, presidents, college system educational professionals and external stakeholders. Surveys of Washington community and technical college students were also reviewed during the process.

A Word About Resources

While this strategic plan is aspirational, the State Board acknowledges that limited resources may require prioritization, trade-offs and flexibility in the pursuit of our goals and objectives.

Local and National Trends

The following overview of local and national trends is based on research and insights from experts within, and outside of, the community and technical college system.

- By 2026, employers are expected to create 373,000 net new jobs, 70% of which will likely require or be filled by employees with a postsecondary credential — such as a degree, apprenticeship, or certificate.
- Washington state is becoming much more racially and ethnically diverse, which makes closing equity gaps all the more urgent.
- COVID-19 exacerbated access and economic insecurity issues for students of color and low-income students and widened the digital divide.
- Students are struggling to pay for housing, food, childcare, and other basic needs. Many also need behavioral health supports. These barriers affect students' ability to remain in school.
- The nature of work is changing quickly, with greater use of new technologies, automation, artificial intelligence, and big data. Colleges will need to adapt to adequately prepare students for the modern workplace.

- Today’s learners want a customizable educational experience that allows them to quickly secure career-relevant skills and decide what, when, and where they learn. Colleges face increased outside competition from for-profit and nontraditional institutions that can meet these demands by, among other things, offering competency-based education, credit for prior learning, online options, noncredit offerings, and short-term credentials that can apply to longer-term degrees.
- Many Washingtonians recognize the value of a high-quality credential but want assurance it will pay off in the end. To them, affordability is not the only issue; so, too, is the credential’s value in the work world, especially given the financial and personal sacrifices they make to enroll and graduate.
- FAFSA (Free Application for Federal Student Aid) completion rates in our state are too low and the lowest income families are less likely to complete the application.
- Jobs requiring a college credential will grow faster than the population of high school graduates. To fill workforce needs, colleges must serve more adults beyond the traditional 18- to 24-year old demographic.
- Colleges face profound financial and human resource pressures that will only become more challenging due to demographic changes.

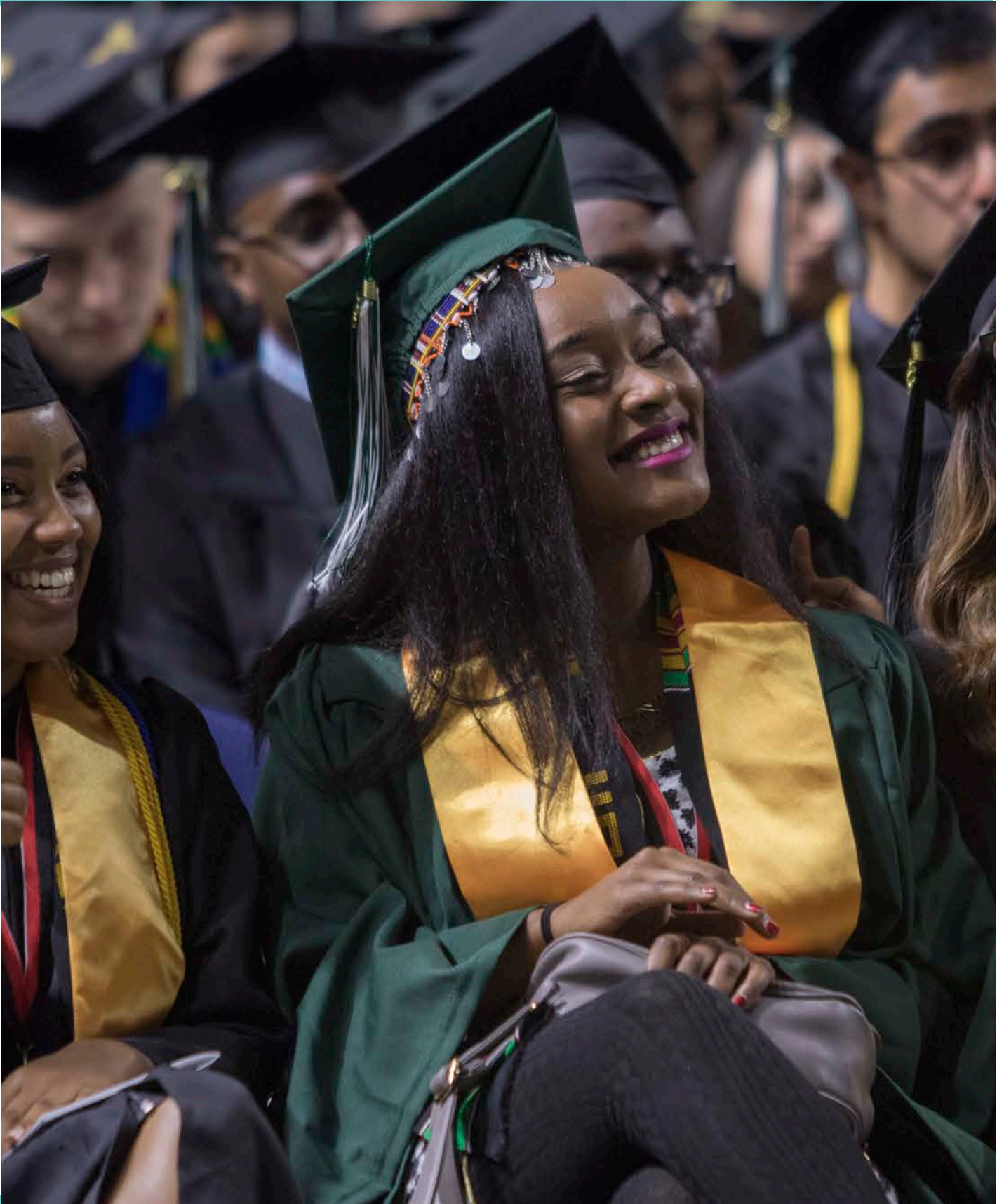
For further explanation and sources, please see Appendix B.

Overview of Focus Areas and Goals

As detailed in the following pages, this strategic plan focuses on three areas: equitable student success; agile, career-relevant learning; and institutional financial stability.

Equitable Student Success	Goal 1: Increase access and retention among populations who can benefit the most from college. This includes young adults, working adults, low-income people, people of color, immigrants and refugees, individuals with disabilities, LGBTQ+ identifying individuals, rural residents, and single parents. We must be intentional in eliminating inequities in college access and retention for students institutionally marginalized in higher education.
	Goal 2: Improve completion and transfer rates for all enrolled students across all types of programs and credentials — workforce degrees, transfer degrees, certificates, apprenticeships, and bachelor’s degrees. We aim to improve completion rates across-the-board for all students, and to improve completion rates faster for students of color. Students must also receive necessary guidance and support about how to efficiently transfer to continue their educational journeys.
Agile, Career-Relevant Learning	Goal 3: Provide flexible career-training options that are responsive to the needs of businesses and industries, offer Washingtonians access to well-paying jobs and career mobility, and lead to a more resilient and diverse workforce.
Institutional Financial Health	Goal 4: Secure resources and develop systemwide strategies to support colleges’ financial sustainability and resiliency.

FOCUS AREA:
EQUITABLE STUDENT SUCCESS



Goal 1: Increase access and retention among populations who can benefit the most from college. This includes young adults, working adults, low-income people, people of color, immigrants and refugees, individuals with disabilities, LGBTQ+ identifying individuals, rural residents, and single parents. We must be intentional in eliminating inequities in college access and retention for students institutionally marginalized in higher education.

Objective 1.1: Enroll more diverse students of all ages and backgrounds in our colleges, increasing their access to higher levels of education, higher salaries, and greater financial security.

Strategy 1.1.1: Work with Washington’s public and private nonprofit baccalaureate partners, the Washington Student Achievement Council, and nonprofit and community-based organizations on strategies to increase the number of Washingtonians who know about the Washington College Grant and complete either the FAFSA (Free Application for Federal Student Aid) or WASFA (Washington Application for State Financial Aid).

Strategy 1.1.2: Work with colleges and K-12 schools to increase participation in the wide variety of dual-credit programs for all students but especially under-represented students of color.

Strategy 1.1.3: Work with colleges to transition more basic skills students into college-level programs, with full and strategic use of state and federal financial aid. Improve colleges’ understanding and use of the Ability to Benefit option, which is a way for people without a high school diploma to apply for financial aid at both the state and federal level.

Strategy 1.1.4: Identify and support the adoption of innovative course-sharing technology tools to expand student access to academic and technical programs.

Strategy 1.1.5: Provide guidance to help colleges implement universal design as a means to enhance learning and accessibility.

Objective 1.2: Recognizing that student success depends on the quality of college employees, support colleges in their efforts to attract and retain expert and diverse faculty and staff.

Strategy 1.2.1: Provide data and convene colleges to identify best practices to increase diversity across the ranks of faculty, staff, and senior leadership. Students must see themselves in the people who teach and serve them.

Strategy 1.2.2: Develop a ladder of professional development opportunities that lead to equity-minded leadership positions across our college system. Draw from employees at all levels, from frontline staff to aspiring mid- and senior-level college administrators. As part of this effort, provide training opportunities to help colleges respond to the needs of Black leadership, adapt to societal challenges, and advance respect for human dignity.

Strategy 1.2.3: Provide systemwide training and collaboration to help faculty and staff achieve their goals within a culture of focused excellence, innovation, and belonging.

Strategy 1.2.4: Provide training to help faculty use student-centered, culturally-responsive and anti-racist pedagogies. Additionally, ensure professional-technical faculty possess diversity, equity and inclusion competencies as required by the college system’s updated edition of “Skill Standards for Professional-Technical College Instructors.”

Objective 1.3: Implement actions and policies that produce equitable outcomes.

Strategy 1.3.1: Work with colleges to eliminate inequities in post-enrollment outcomes, including wage, employment, and educational transitions. Using the successful Guided Pathways framework, work with colleges to ensure students of color are equally represented in programs that either result in sought-after skills and higher wages or successful transfer to a university.

Strategy 1.3.2: Use and enhance existing data and reporting systems to create a holistic, representative understanding of racial inequities within our college system and help colleges take effective action.

Strategy 1.3.3: Develop and broadly share a resource bank of best practices in the areas of student services, curricula, hiring, and employment, including guidance on equity audits.

Strategy 1.3.4: Engage college system leaders in government-to-government relationships with Washington's 29 federally recognized Tribes.

Objective 1.4: Use state-of-the-art online learning tools to enable students to better balance work, college, and life.

Strategy 1.4.1: Help colleges identify the demand for, and outcomes of, various delivery models — such as in-person, hybrid, and HyFlex — across our college system and the nation, including both synchronous and asynchronous options. Disaggregate data to identify inequities. (HyFlex classes are delivered both in person and online at the same time by the same faculty member, allowing students to choose to learn in-class or online on any given day.)

Strategy 1.4.2: In recognition that online classes require additional skills beyond those typically required for classroom instruction, provide training to help college faculty teach online classes effectively and equitably. Encourage colleges to help students discover whether they learn better in-person or online.

Strategy 1.4.3: Support colleges in bridging the digital divide between students with sufficient knowledge of, and access to, technology and those without.

Strategy 1.4.4: Expand college and student access to open educational resources, including helping colleges overcome barriers caused by third-party vendors.

Objective 1.5: Promote college actions to help meet students' basic needs, including housing, food, child care, and mental health services.

- Strategy 1.5.1: Encourage colleges to participate in regular surveys to measure the causes and prevalence of students' basic needs.
- Strategy 1.5.2: Provide data, insight, and best practices to help colleges deliver, or connect students with, wraparound services and basic needs assistance.



Goal 2: Improve completion and transfer rates for all enrolled students across all types of programs and credentials — workforce degrees, transfer degrees, certificates, apprenticeships, and bachelor’s degrees. We aim to improve completion rates across-the-board for all students, and to improve completion rates faster for students of color. Students must also receive necessary guidance and support about how to efficiently transfer to continue their educational journeys.

Objective 2.1: Implement research-based strategies that are proven to improve completion rates for all students.

Strategy 2.1.1: Support colleges in implementing the successful Guided Pathways framework as a means to ensure students who enter our college system receive the proper supports that guide them, in a structured manner, through completion and into careers and universities.

- Develop effective partnerships with industry associations and labor organizations to ensure pathways align to the skills required by employers.
- Ensure that every career pathway — including those in the health care and STEM fields — reflects the full range of relevant credentials offered at the college, such as certificates, workforce degrees, university-transfer degrees, bachelor’s degrees and apprenticeships. This enables students to see the broad horizon of professional opportunities in the field and how credentials align with certain careers.
- Research and share data, insights, and best practices to help colleges identify and eliminate barriers for student access and success.
- Identify accountability metrics for college implementation focused on increasing student completions across student demographics.

Objective 2.2: Strengthen and expand transfer pathways with four-year institutions.

Strategy 2.2.1: Continue to inform prospective students about the Direct Transfer Agreement, Major Related Programs, and reverse transfer opportunities.

Strategy 2.2.2: Explore additional transfer partnerships with in-state four-year colleges and universities.

Strategy 2.2.3: Help colleges ensure transfer students receive relevant advising, mentorship, and career guidance.

Strategy 2.2.4: Support academic credit for prior learning efforts to shorten time to degree.

Strategy 2.2.5: Enhance and improve transfer opportunities and outcomes for underserved and marginalized students.

Strategy 2.2.6: Research the success of transfer students at four-year colleges and universities.

Equitable student success metrics

- Enrollment by headcount, FTE, program type.
- Students enrolled in dual-credit programs.
- Momentum metrics (year 1 math and English completion, first-to-second quarter retention, basic education to college-level transition, dual-credit to college transition).
- Quarter-to-quarter retention (persistence) rates.
- Annual completion (graduation) rates.
- Annual transfer rates.
- Annual completion + transfer rates.
- Community and technical college system's share of first-time credentials awarded.
- Ratio of faculty and staff of color to students of color.
- Data on the prevalence of, and success rates in, course success rates by modality.
- Number of community and technical college students who identify with a food/housing need and how many individual students were served.
- Washington state progress toward achieving statewide goal that at least 70% of adults ages 25-44 in Washington have a postsecondary credential (according to the Washington Student Achievement Council).
- FAFSA completion rates.

All metrics to be disaggregated by race and other factors related to this strategic plan. See Appendix C for more detailed information about these metrics, including a report-out schedule to the State Board.



FOCUS AREA:

AGILE, CAREER-RELEVANT LEARNING



Goal 3: Provide flexible career-training options that are responsive to the needs of businesses and industries, offer Washingtonians access to well-paying jobs, and career mobility, and lead to a more resilient and diverse workforce.

Objective 3.1: Respond quickly to the changing needs of students, businesses, and the economy.

Strategy 3.1.1: In partnership with business and industry, provide insight and data to help colleges anticipate workforce needs and provide education and training programs that lead to family-wage careers and upward mobility. Attention will be paid to include partnerships with businesses owned by people of color.

Strategy 3.1.2: Enable parents, students, K-12 schools, businesses, and employers to more easily identify which programs are offered across Washington's 34 community and technical colleges.

Strategy 3.1.3: Partnering with the Office of Superintendent of Public Instruction, strengthen opportunities for high school students to complete industry-recognized credentials and/or earn career-technical education credits that apply both toward high school graduation and a college workforce credential.

Strategy 3.1.4: Expand access to college programs that reskill and upskill displaced and incumbent workers, including the Customized Training Program, the Job Skills Program, the Worker Retraining Program, registered apprenticeships, continuing education classes, and the Early Achievers Grant (which is for employed child care providers).

Strategy 3.1.5: Support colleges in offering a variety of course modalities and schedules, including online, evening, weekend, and workplace-based options to help students balance college, work, and family obligations. Facilitate partnerships that allow colleges to offer face-to-face cases at offsite locations.

Strategy 3.1.6: Shorten students' time to a credential by supporting alternatives to seat-based instruction, including credit for prior learning and competency-based programs.

Strategy 3.1.7: In partnership with the Washington State Employment Security Department, track student wages, hours, wage progression, retention, and advancement after leaving college.

Objective 3.2: In collaboration with colleges, help expand Washingtonians' access to quick, fast-track credentials with value in the marketplace.

- Strategy 3.2.1: With industry partners, help colleges create more flexible, short-term credentials that provide immediate value in their own right but also count toward a longer certificate or degree.
- Strategy 3.2.2: Working with colleges and employers, identify ways to encourage workers who have short-term credentials to build up to higher-level certificates and degrees in order to increase skills and earning potential. This strategy also applies to workers who may not have short-term credentials, but do have credit for prior learning (credits that have been awarded for validated skills and knowledge gained outside of a college classroom).

Objective 3.3: Support colleges in establishing work-based learning opportunities.

Strategy 3.3.1: In partnership with industry and labor organizations, provide assistance in expanding internships, registered apprenticeships, collaborative learning experiences, and employer-sponsored training across Washington.

Strategy 3.3.2 Offer technical assistance to help colleges expand their role in providing the classroom-based instruction element of apprenticeship programs and to ensure — where feasible — those classes confer credits and appear on college transcripts. Additionally, support colleges in offering resources for apprentices.

Agile, career-relevant learning metrics

- Number of students applying their dual credit career-technical education credits at community and technical colleges and the number of those credits that are applied to community and technical college transcripts
- Students participating in work-based learning
- Employment rates 18 months after exit (by starting cohort)
- Median earnings (by starting cohort) by career cluster and within in-demand occupations
- Time to credential in workforce programs
- Enrollments in workforce program by modality, location, and delivery method
- Conversion of short term (one year or less) to higher awards (degrees)

All metrics to be disaggregated by race and other factors related to this strategic plan. See Appendix D for more detailed information about these metrics, including a report-out schedule to the State Board.



FOCUS AREA:

INSTITUTIONAL FINANCIAL HEALTH



Goal 4: Secure resources and develop systemwide strategies to support colleges' financial sustainability and resiliency.

Objective 4.1: Identify forward-looking collaborative strategies that lead to better funding, efficiencies, and savings across Washington's community and technical college system.

Strategy 4.1.1: Expand college access to, and knowledge of, local, state, and federal-level grant opportunities.

Strategy 4.1.2: Build, remodel, and renovate facilities to support teaching and learning spaces that are high-quality and technologically equipped.

Strategy 4.1.3: Identify existing and potential funding strategies to expand and adapt programs for the growing needs of our students.

Strategy 4.1.4: Establish financial health and stability indicators.

Strategy 4.1.5: Convey to the Legislature the scope and depth of financial stressors on colleges and the impacts of insufficient funding, unfunded mandates, and restrictive provisos.

Strategy 4.1.6: Advocate for the Legislature to provide fully-funded COLAs and pay raises for faculty and staff, who earn less than peers in comparable states, in K-12 education, and in the private sector.

Objective 4.2: Support process improvements both within the SBCTC office and within colleges.

Strategy 4.2.1: Support organizational development, change management and process improvement to ensure policies and processes are relevant, aligned, efficient, and equitable.

Objective 4.3: Strengthen advocacy and community partnerships.

Strategy 4.3.1: Hold the 2019 vision statement at the core of the college system's advocacy work.

Strategy 4.3.2: Continue to build upon, and implement, the system's strategic advocacy and messaging plan.

Strategy 4.3.3: Continue to engage more people within our college system in advocacy and outreach efforts, including State Board members, trustees, chancellors and presidents, faculty and staff, and student leaders.

Strategy 4.4.4: Create wider partnerships and alliances with the organizations and people we serve: communities of color, business associations, labor organizations, Tribal governments, nonprofit and community organizations, K-12 schools, and four-year colleges and universities. These connections will help ensure we respond to the emerging needs of our students and the employers who hire them.

Strategy 4.4.5: Build and strengthen relations with other state government agencies, the Legislature, Governor's office, Tribes, and federally and locally elected officials.

Institutional financial health metrics

- Operating funds cash and investments as a percent of operating funds expenditures
- Operating revenue as a percent of debt
- Local fund operating margin
- Tuition (net of waivers) per FTE
- For the SBCTC agency process improvement objective: Consider establishing performance metrics in line with Performance Excellence Northwest and/or the Washington State Quality Awards
- For the advocacy and community partnerships objective: Track progress toward reaching the Carnegie Community Engagement Framework

All metrics to be disaggregated by race and other factors related to this strategic plan. See Appendix E for more detailed information about these metrics, including a report-out schedule to the State Board.





Appendices

Appendix A: Map of Colleges



- | | | |
|-----------------------------------|--|--|
| 1 – Bates Technical College | 13 – Green River College | 25 – Skagit Valley College |
| 2 – Bellevue College | 14 – Highline College | 26 – South Puget Sound Community College |
| 3 – Bellingham Technical College | 15 – Lake Washington Institute of Technology | 27 – South Seattle College |
| 4 – Big Bend Community College | 16 – Lower Columbia College | 28 – Spokane Community College |
| 5 – Cascadia College | 17 – North Seattle College | 29 – Spokane Falls Community College |
| 6 – Centralia College | 18 – Olympic College | 30 – Tacoma Community College |
| 7 – Clark College | 19 – Peninsula College | 31 – Walla Walla Community College |
| 8 – Clover Park Technical College | 20 – Pierce College Fort Steilacoom | 32 – Wenatchee Valley College |
| 9 – Columbia Basin College | 21 – Pierce College Puyallup | 33 – Whatcom Community College |
| 10 – Edmonds College | 22 – Renton Technical College | 34 – Yakima Valley College |
| 11 – Everett Community College | 23 – Seattle Central College | |
| 12 – Grays Harbor College | 24 – Shoreline Community College | |

Appendix B: Environmental Scan – Local and National Trends

In the future, most jobs will require a postsecondary credential

By 2026, employers are expected to create 373,000 net new jobs, 70% of which will likely require or be filled by employees with a postsecondary credential – such as a degree, apprenticeship, or certificate.

Washington state is becoming more diverse

According to the U.S. Census, Washington’s diversity index was 45.4% in 2010 and jumped to 55.9% in 2020. This means that there is a 56% chance that two people picked at random in Washington state would be from two different races or ethnicities. To put this in perspective, a number closer to 100% would mean that nearly everyone in a population had different racial and ethnic characteristics.

As of July 1, 2022, people of color represented 34% of Washington state’s total population and about 50% of community and technical college students.

In 2021, nearly 2.3 million Washingtonians – 30% of the state’s population – were either immigrants or had a parent who was an immigrant. This places our state among the top quarter of all states for our foreign-born population.

COVID-19 exacerbated access and economic insecurity issues for students of color and low-income students

The COVID-19 pandemic impacted college students worldwide, but its effects were, and continue to be, particularly devastating for people of color and those from low-income backgrounds.

The widespread shift to remote learning exacerbated a “digital divide” between students who have access to modern information and communications technology and those who do not. Washington state generally has higher rates of digital access for students than the national average, but there are significant disparities based on household income, and geographic region.

In general, Washington students of color, students with lower household incomes, and students living in more rural areas have lower rates of access to digital tools at home. This lack of digital connectivity affects students’ ability to succeed in college, apply for jobs and access important benefits.

Additionally, many community and technical college students who work in care and service industries – such as assisted living, restaurants, retail, and hospitality – were, and continue to be, vulnerable to job loss and decreased wages. Workers of color are disproportionately employed in these industries.

Students are struggling to meet basic needs

In September 2022, over 9,700 students from 39 colleges and universities across Washington state participated in the first-ever statewide postsecondary basic needs survey conducted by the Washington Student Achievement Council (WSAC) and Western Washington University (WWU). Key findings show stark challenges for many Washington students:

- 38% of students experienced food insecurity in the prior month.
- 34% of students experienced housing insecurity in the prior year.
- 11% of students experienced homelessness in the prior year.
- 49% of students experienced either food or housing insecurity.
- Some student groups were disparately impacted by basic needs insecurity: American Indian/Alaska Native students and Black students reported experiencing basic needs insecurity at rates 20 percentage points higher than white students.
- Of those needing childcare, two out of three students were unable to afford it.

These findings align with a February 2020 report that found six out of 10 Washington community or technical college students responding to a survey had experienced hunger or housing insecurity over the preceding year, even though most of them worked. Nearly 13,550 students from 28 community and technical colleges participated in the #RealCollege Survey from the Hope Center for College, Community and Justice at Temple University in Philadelphia in the fall of 2019.

College students are struggling with mental health issues

In a June 2020 survey by the Centers for Disease Control, U.S. adults reported considerably worse mental health conditions due to COVID-19. Younger adults, racially and ethnically diverse populations, essential workers, and unpaid adult caregivers reported having experienced disproportionately worse mental health outcomes, increased substance use, and increased thoughts of suicide.

Yet mental health services can be hard to find and difficult to afford. According to a September 2022 report by WSAC and WWU, 37.6% of Washington college and university students surveyed reported unreliable access to mental/behavioral health services over the preceding year.

There is a direct correlation between mental health and success in college. A 2012 report by the National Alliance on Mental Illness found that among students who dropped out of college, 64% said it was related to their mental health.



The nature of work is changing quickly

The nature of work is changing quickly, with greater use of new technologies, automation, artificial intelligence and “big data.” A report by Burning Glass Technologies, a national labor market data firm, stated that the changes from the pandemic “have been so profound that fundamental patterns of how we work, produce, move, and sell will never be the same.” The 2021 report predicted five economic patterns that will lead the way as our nation recovers from the pandemic. The following descriptions are excerpted directly from the public report by Burning Glass Technologies:

- **"The Readiness Economy.** The pandemic has shown the weaknesses in health care, cybersecurity, insurance, and a range of other fields that provide social resilience. Roles like cybersecurity experts and software engineers will be in demand, but so will project managers and other organizers of work.
- **"The Logistics Economy.** Anyone who tried to buy a roll of toilet paper in the spring of 2020 knows how supply chains failed under the sudden new demands of the pandemic. Besides new demand for advanced logistics skills, there will likely also be growth in advanced manufacturing, and the Internet of Things will become more critical to creating chains that are both efficient and resilient.
- **"The Green Economy.** Even before the Biden administration’s new emphasis on climate policy, the nation’s energy system was slowly but steadily shifting to renewables. Ambitious climate goals and incentives are likely to speed the shift.
- **"The Remote Economy.** In at least some fields and roles, the shift to remote work forced by the pandemic is likely to be permanent. A growing dependence on data, software, and networks will drive change, while eventually artificial and virtual reality will play a larger role.
- **"The Automated Economy.** The pandemic won’t slow down the adoption of automation and artificial intelligence—if anything it will accelerate the trend. Employers will prioritize automation over hiring back low-value workers. Jobs developing—and driving—automation will thrive.”

Modern learners want a customizable experience with a direct tie to income

Today’s students want the flexibility to master a customized set of skills that are high-value and work-relevant. They also want to learn in different ways – online, in-person and hybrid – and at flexible times to accommodate work and family responsibilities.

In their book, "The Great Upheaval: Higher Education's Past, Present and Uncertain Future," authors Arthur Levine and Scott Van Pelt point out that community and technical colleges face increasing outside competition from for-profit and nontraditional institutions who are meeting these demands. These include educational offerings from private businesses, free online courses, and online universities with a competitive, nationwide reach.

The two authors imagine “knowledge age” colleges that are learner-centered, outcome-based and time-independent, offering a host certificates and credentials grounded in both the “library and the street” – in other words, that teach students both soft and hard skills and attest to job-specific competencies.

In a 2022 survey of high school graduates aged 18 to 30, including in Washington state, the audience had taken advantage of multiple avenues for learning outside of a college or university and saw great utility in doing so. More specifically, almost half (47%) indicated they had taken or are currently taking classes via YouTube, and approximately one-quarter have taken or are currently enrolled in courses to receive a license (25%) or to receive a verified certificate (22%). The research was conducted by the Bill & Melinda Gates Foundation in partnership with Edge Research and HCM Strategists.

Many Washingtonians recognize the value of a credential, provided it will pay off in the long run

A 2021 survey of Washington adults suggests that while some do not see the need to get additional education, most see higher education as valuable, but face cost barriers and other obstacles. The survey targeted Washington adults, largely under the age of 35, who had not completed education or training beyond high school. The research was conducted in a partnership with the Washington Roundtable, the Partnership for Learning (the educational foundation of the Washington Roundtable) and Kinetic West. Published in December 2022, the results found that respondents:

1. Recognize the value of postsecondary education and believe they would be better off with a credential.
2. Most frequently cite cost as a barrier to postsecondary attendance.
3. Want access to more hands-on postsecondary learning and opportunities to earn money while they learn.
4. Desire more flexibility in how and when they could access postsecondary education, and want to be able to move through credentialing programs more quickly.

In a presentation on this report, it was explained that “cost” also refers to lost income and the need to work to financially support others. Additionally, respondents thought of a college credential as transactional; they wanted access to programs clearly connected to jobs.

A separate survey conducted in 2022 – this time a national survey of younger people ages 18 to 30 – had similar findings: Respondents were worried about the cost and viewed postsecondary education as transactional.

This survey was of high school graduates aged 18 to 30 in seven states (California, Florida, New York, Ohio, Tennessee, Texas, and Washington) who decided not to go to college or dropped out. The research was conducted by the Bill & Melinda Gates Foundation in partnership with Edge Research and HCM Strategists. Students in this survey were concerned about college costs – not just in terms of whether they could afford it, but whether all their investments of time, effort, and money would pay off in the end. Many are worried about disrupting their livelihoods to attend college, especially if they are already working.

FAFSA completion rates are low

Although Washington has one of the best state student financial aid programs in the nation, our state ranked #42 in FAFSA completion rates nationally (as of April 2023). For the class of 2022, males and nonbinary individuals were significantly less likely to complete the FAFSA than females. High school students from lower-income families (those who qualify for free and reduced-price lunch) were about 10 percentage points less likely to complete the FAFSA than students from families who earned above the lunch-assistance threshold.

The population of high school graduates will stay flat

According to a 2020 report by the Western Interstate Commission for Higher Education, Washington's supply of high school graduates is expected to stay flat between 2026 and 2037. While Washington's high school completion rates have gone up, the population of high-school-aged students dropped overall due to lower birth rates during the Great Recession.

At the same time, Washington's economy is expected to grow. By 2026, employers are expected to create 373,000 net new jobs, 70% of which will likely require or be filled by employees with a postsecondary credential – such as a degree, apprenticeship, or certificate. To meet workforce needs, Washington state will need to retain, enroll and graduate more adult college students.

Colleges face financial and staffing pressures

Washington's community and technical colleges are facing a perfect storm of funding and staffing challenges:

- Lower enrollments due to COVID-19 disruptions (a national trend for community and technical colleges).
- Competition for talent, not only from other educational entities, but from the industries our colleges serve. Faculty and staff often earn more working within an industry rather than at a college.
- Increasing costs for workforce programs due to the increasing costs of consumable materials, the need to replace aging equipment, and overall inflation.
- Students' increasing need for support services, such as mental health services, and help with basic needs such as food, housing and child care.
- The discontinuation of federal emergency relief funds that helped colleges pull through the worst of the pandemic. The pandemic itself may be over, but the ramifications on higher education are not.



Appendix C: Equitable Student Success Metrics

Metric and month reported to the State Board

Enrollment by headcount, FTE, program type

- August (for annual and spring quarter)
- February (for fall quarter)
- May (for winter quarter)

Quarter-to-quarter retention (persistence) rates

- August (for annual and spring quarter)
- February (for summer and fall quarters)
- May (for winter quarter)

Annual completion (graduation) rates (total and also disaggregated by certificate, AA and bachelor's degrees)

- October only (for prior year)

Annual transfer rates

- April (for fall quarter)

Annual completion + transfer rates. This metric, based on student cohorts, represents completion of certificates and degrees, transfer with or without a credential, and completion + transfer.

- February (preliminary for prior year)
- April (final for prior year)

Momentum metrics (year 1 math and English completion, first-to-second quarter retention, basic education to college-level transition, dual-credit to college transition)

- August (for annual and spring quarter)
- February (for summer and fall quarters)
- May (for winter quarter)

Students enrolled in dual-credit programs (total and also disaggregated by institutionally marginalized students and by type of dual credit program)

- August (for annual and spring quarter)
- February (for summer and fall quarters)
- May (for winter quarter)

Number of community and technical college students who identify with a food/housing need, based on Washington Student Achievement Council Surveys, compared to how many individual students were served (data drawn from ctcLink with colleges' permission)

- December for previous year

Ratio of contract faculty and staff of color to students of color

- October for prior year
 - Adjunct faculty to be included in ratio as a “point in time” reference quarterly: August, February and May

Data on the prevalence of, and success rates in, course success rates by modality

- August (for annual and spring quarter)
- February (for summer and fall quarters)
- May (for winter quarter)

Progress toward statewide goal that 70% of adults ages 25-44 in Washington have a postsecondary credential

- November/December for previous year

FAFSA completion rates

- Monthly
- Comparing against the same month in the prior year

Community and technical college systems' share of first-time credentials awarded

- January or February for prior year

All metrics to be disaggregated by race and other factors related to this strategic plan.



Appendix D: Agile, Career-Relevant Learning Metrics

Metric and month reported to the State Board

Number of students applying their dual credit career-technical education credits at community and technical colleges and the number of those credits that are applied to community and technical college transcripts.

- August (for annual and spring quarter)
- February (for summer and fall quarters)
- May (for winter quarter)

Students participating in work-based learning (including healthcare placements)

- August (for annual and spring quarter)
- February (for summer and fall quarters)
- May (for winter quarter)

Employment rates 18 months after exit by starting, disaggregated by length of credential by race, and by career cluster. Based on student cohorts.

- January every year

Median earnings by career cluster and in-demand occupations

- January every year

Time to credential in workforce programs

- February for fall quarter of prior year.

Enrollments in workforce program by modality, location, and delivery method

- August (for annual and spring quarter)
- February (for summer and fall quarters)
- May (for winter quarter)

Conversion of short term (one year or less) to higher awards (degrees)

- February for fall quarter of prior year.

All metrics to be disaggregated by race and other factors related to this strategic plan.

Appendix E: Institutional Financial Health Metrics

Metric and month reported to the State Board

Operating funds cash and investments as a percent of operating funds expenditures

- February for the prior year

Operating revenue as a percent of debt

- February for the prior year

Local fund operating margin

- February for the prior year

Tuition (net of waivers) per FTE

- February for the prior year

For the SBCTC agency process improvement objective: Consider establishing performance metrics in line with Performance Excellence Northwest and/or the Washington State Quality Awards

For the advocacy and community partnerships objective: Track progress toward reaching the Carnegie Community Engagement Framework

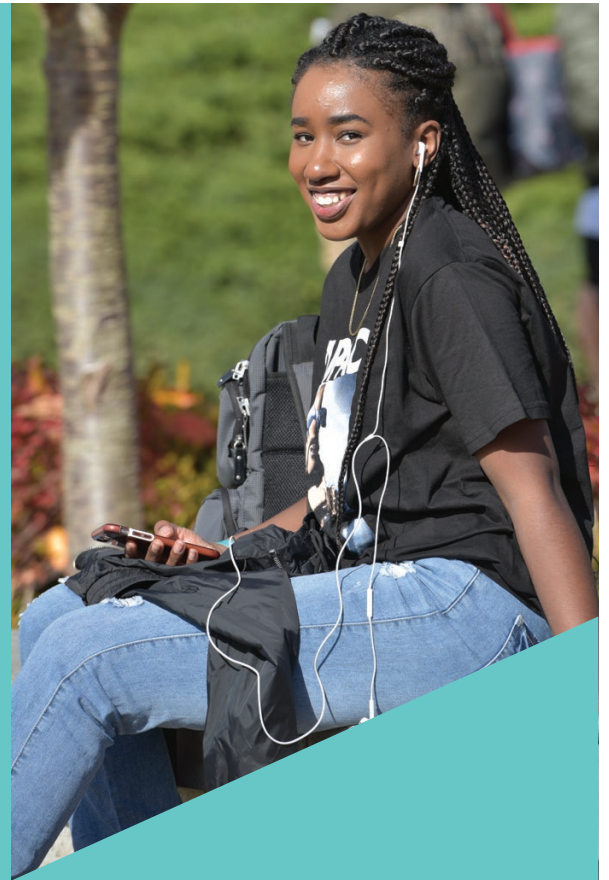
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**COMMUNITY AND
TECHNICAL COLLEGES**
Washington State Board

Washington State Board for Community
and Technical Colleges
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Washington's community and technical colleges comply with all federal and state rules and regulations and do not discriminate on the basis of race, color, creed, religion, national origin, age, sex, sexual orientation, marital status, disability, or status as a veteran or Vietnam-era veteran.

Published July 2023



REGULAR ITEM (RESOLUTION 23-06-26)

June 29, 2023

Tab 3

Fiscal Year 2024 Operating Budget and Enrollment Allocations

Brief Description

During this item, the State Board will review the details of the Fiscal Year 2024 operating budget allocation to college districts and the allocation model and will determine methods for distribution of newly funded legislative proviso items.

How does this item link to the State Board's priorities?

Legislative operating and capital appropriations to the State Board for Community and Technical Colleges are the foundation for the system's operation. State resources provide the means to make progress on our goals.

Background information and analysis

Background on State Board Allocations to Districts

RCW 28B.50.090 authorizes the State Board to receive state funds for the system and to establish guidelines for the disbursement of funds to college districts. Each year the State Board adopts an annual allocation to the districts before July 1, the start of the fiscal year.

Most funds are distributed according to an allocation model that has been in place since 2016. The key elements and funding drivers of the model include:

- Five percent for performance funding – Measured by the Student Achievement Initiative.
- Priority enrollments – Four categories of student FTE receive an additional 0.3 weight for funding purposes. The four categories include students enrolled in: Basic Education for Adults; Science, Technology, Engineering, or Math (STEM) courses; upper division applied baccalaureate courses; and courses addressing the mid-level “skills gap” as identified by the Workforce Training and Education Coordinating Board.
- A minimum operating allocation to each college of \$2.85 million.
- Base enrollment targets – calculated by district based on a three-year rolling average of actual enrollments.

As detailed in Attachment A, funds held outside the allocation model are known as “Safe Harbor.” Those include:

- Legislative Proviso – Language in the budget bill that places conditions and limitations on the use of appropriations.
- Earmarks of the State Board – Funds identified by the State Board for specific purposes.

- Annual budget increases for compensation and facilities are held in Safe Harbor for four years. After four years, the first year of increases is distributed through the allocation model and another year of increases enters Safe Harbor.
- Program- or population-specific funds identified by the State Board, such as Opportunity Grant funding.

Allocation Summary and Discussion

In fiscal year (FY) 2024, the total state operating budget appropriation to the system will be \$1.158 billion, a ten percent increase (\$102 million) over FY 2023. The significant increase is the result of new legislative policy initiatives, including investments for student needs, diversity, equity, and inclusion (DEI) initiatives, and fully funded cost of living increases. Appendix A provides a description of each of the components of the allocation and highlights decision points associated with new funding items.

During its meeting, the State Board will review and discuss all the aspects of the allocation model, the legislative provisos, and special earmarks that make up the annual allocation to colleges.

Enrollment Allocation

Until 2017, the state operating budget (Omnibus Appropriations Act) included an enrollment target for the community and technical college system of 139,927 students. State Board staff recommend the system continue to maintain this enrollment target for the coming year. The target helps ensure that resources are deployed where most needed by specifying the conditions under which a district is eligible to receive additional enrollments. As articulated in Attachment B, these rules also specify the conditions under which a district's future allocated enrollments and associated funding could be adjusted.

Over the next year, a systemwide workgroup will review the allocation model and how well it is accomplishing the objectives originally established. That process may result in recommended changes to enrollment or funding allocations. Any recommendations would come to the State Board for consideration.

Potential questions

- Does the FY 2024 allocation reflect the Board's priorities?
- Is the system well prepared to utilize the new investments from the Legislature?

Staff Recommendation

Staff recommends adoption of the FY 2024 Operating Budget and enrollment allocations as outlined in Attachment A and B, Resolution 23-06-26.

Policy Manual Change Yes No

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FY 2024 Operating Budget Allocation

Allocation Model Components	FY 2023	FY 2024 <i>Dollars in millions</i>
<p>Minimum Operating Allocation</p> <p>The model assumes every college requires a minimum amount for campus operations. Each college receives \$2.85 million annually. These funds are intended to support facility operations and maintenance. A small portion of this funding (\$11.4 million) comes from the capital budget due to a 2003 fund swap where the Legislature replaced state operating funds for maintenance and operating with capital projects account funding. The remaining \$85.5 million comes from the operating budget.</p>	<p>\$85.5 \$11.4 Capital*</p>	<p>\$85.5 \$11.4 Capital*</p>
<p>Performance Funding</p> <p>Student Achievement Initiative</p> <p>Five percent of the total state appropriation is committed to performance funding in the allocation model. Included in this amount is \$5.25 million provided annually through a proviso for performance funding in the enacted budget. This allocation is based upon points and performance outcomes in academic year 2021-22.</p>	<p>\$52.2</p>	<p>\$57.3</p>
<p>District Enrollment Allocation Base</p> <p>Provides base funding in accordance with each district’s annual enrollment target. The State Board has retained the system enrollment target of 139,927, which was included in the state operating budgets until 2017. District targets are a share of the system target based on a rolling three-year average of their enrollments. However, in recent years colleges have struggled to meet their targets due to declining enrollment levels. In FY 2024 none of the colleges will exceed their target. In FY 2024, each FTE has a value of \$3,504. That is \$312 higher per FTE than in FY 2023.</p>	<p>\$418.2</p>	<p>\$459.0</p>
<p>Priority Weighted Enrollments</p> <p>Under the allocation model, four enrollment categories receive an additional weight of 0.3 (a value of \$1,051) per student FTE. As indicated below, the skills gap and adult basic education categories make up the bulk of these enrollments. Academic year 21-22 shows a 1.5% increase in adult basic education while STEM enrollments experienced a 1.5% decrease. BAS enrollment held steady and the slight decrease for Skills Gap was less the ½ a percent. The total number of weighted FTE is 15,010, approximately 614 more FTE than in FY 2023. The breakdown of total weighted FTE in the four categories are as follow:</p> <ol style="list-style-type: none"> 1. Skills Gap – 45% 2. Adult Basic Education – 33% 3. STEM – 17% 4. Upper-level Applied Baccalaureate – 8% 	<p>\$46.0</p>	<p>\$52.6</p>
<p>TOTAL IN OPERATING ALLOCATION MODEL</p>	<p>\$601.9</p>	<p>\$654.5</p>

*Not included in total operating allocation model amounts.

Safe Harbor Components

In simple terms, “safe harbor” means funds held outside the allocation model for specific purposes. There are three categories of funding within safe harbor. Each is described below, and the corresponding allocation components follow the description.

Compensation, maintenance and operations (M&O), and leases earmarks – Compensation funding includes: wage increases, health benefit rate changes, paid family leave, and pension rate change. Annual compensation funds have been distributed based on each district's share of salary expenditures in the prior fiscal year. Based on the policy adopted in 2017, annual allocations for employee compensation, building M&O, and lease increases are held in safe harbor for four years. In the fifth year, the annual allocations that have been held in safe harbor for four years will be added to the enrollment base funding in the allocation model. *For example, a wage increase for FY 2020 is held in safe harbor from FY 2020 to FY 2023. In FY 2022, \$21 million in compensation, M&O, and leases that were placed in safe harbor in FY 2018 will be rolled back into the allocation model.*

Compensation, M&O, and Leases Earmarks (held in safe harbor four years)

<p>I-732 Cost of Living Adjustment</p> <p>The budget provides authority for an I-732 COLA at the rate of 8.92 percent for fiscal year 2024. I-732 funding is provided to faculty at all colleges and classified employees at the technical colleges.</p>	<p>\$37.3 million</p>
<p>General Wage Increases</p> <p>The legislature provided a 4% salary increase for non-represented, exempt employees.</p>	<p>\$10.2 million</p>
<p>WPEA and WFSE Represented Classified</p> <p>Represented classified employees will receive a 4% wage increase.</p>	<p>\$12.3 million</p>
<p>Employee Health Insurance Contributions</p> <p>The Public Employee Benefit Board (PEBB) rate will increase to \$1,145 per employee per month in FY 2024, a \$15 increase from the current year.</p>	<p>\$1.9 million</p>
<p>Pension</p> <p>Includes ESSB 5294 adjustments related to significant overfunding of PERS 1 due to the UAAL funding policy.</p>	<p>\$ -3.0 million</p>
<p>Maintenance & Operations</p> <p>These funds are related to maintaining newly completed buildings expected to open in FY 2024 at Grays Harbor, Everett, Pierce College Puyallup, and Olympic.</p>	<p>\$937,000</p>

State Board Earmarks – Funds in this category often began as legislative provisos but are now included in the State Board’s base funding from the state. These funds are usually dedicated for specific purposes or programs identified as a high priority of the State Board, such as aerospace enrollments, Centers of Excellence, and Opportunity Grants. Generally, they are distributed based on State Board policy and under the guidance of the Executive Director with methods unique to the purpose or program.

State Board Earmarks - Ongoing Programs

	FY 2023	FY 2024	<i>Change</i>
Adult Basic Education Enrollments & Program	550,547	550,547	0
Aerospace Apprenticeships	2,720,407	2,720,407	0
Aerospace Enrollments (1000 FTES)	8,000,000	8,000,000	0
Centers of Excellence	2,041,570	2,041,570	0
Corrections Education Contract	597,310	597,310	0
Disability Accommodations	1,740,806	1,740,806	0
Hospital Employee Education & Training	2,039,306	2,039,306	0
Goldstar Families – HB 2009	381,000	381,000	0
Opportunity Grants	12,500,000	12,500,000	0
Students of Color	1,011,628	1,011,628	0
Workforce Development Projects	1,569,945	1,569,945	0
Total	33,152,519	33,152,519	0

State Board Earmarks - Specific colleges

	FY 2023	FY 2024	<i>Change</i>
Alternate Finance Project Debt Service (Bellingham, Clover Park, Green River, Lower Columbia, and Skagit Valley)	11,218,000	10,684,000	-534,000
Labor Education and Research Center (So. Seattle)	162,868	162,868	0
Maritime Industries (Seattle)	255,000	255,000	0
Employment Resource Center (Edmonds)	1,139,716	1,139,716	0
University Contracts (Clark, Edmonds, Olympic, Pierce)	942,621	942,621	0
Total	13,718,205	13,184,205	-534,000

Legislative Provisos — Legislative provisos are usually provided on an ongoing or one-time basis for specific programs or projects of interest to state policy makers. The 2023-25 enacted budget bill includes 51 monetary provisos with funding dedicated to specific uses. These funds are restricted to those uses as described by the legislature. Examples include Worker Retraining, Guided Pathways, and MESA.

Legislative Provisos

\$267.4 million

	FY 2023	FY 2024	Change
Allied Health Programs (Peninsula and Seattle)	775,000	775,000	0
Aerospace Center of Excellence (Everett)	100,000	100,000	0
Aerospace & Advanced Mfg. COE (in Vancouver)	150,000	150,000	0
Apprenticeship & Higher Ed ESSB 5764	331,000	954,000	623,000
Behavioral Health Credentials (Highline)	150,000	150,000	0
Career Connect Washington Enrollments	3,000,000	3,000,000	0
Centers of Excellence	455,000	1,086,000	631,000
Civic Ed and Leadership Training	0	100,000	100,000
College Affordability Program	22,564,000	23,748,000	1,184,000
College in the High School Courses	0	250,000	250,000
College in the High School 2SSB 5048	0	3,735,000	3,735,000
Compensation/Foundational Support	15,220,000	15,220,000	0
Compensation Fund Split	4,146,000	19,850,000	15,704,000
Cybersecurity 500 Enrollments*	3,509,000	4,668,000	1,159,000
Dental Therapy Education	0	1,000,000	1,000,000
Diversity in Higher Education (SB 5227)	1,119,000	3,534,000	2,415,000
DEI Continued Support	0	6,000,000	6,000,000
Dual Credit CTE	0	350,000	350,000
Equity and Access in Higher Education (SB 5194)	8,499,000	10,237,000	1,738,000
Fabrication Wing Training Program (Edmonds)	1,500,000	1,500,000	0
Federal Way Ed Initiative (Highline)	500,000	500,000	0
Financial Aid Outreach w/ CBOs	1,500,000	1,500,000	0
Guided Pathways (includes earmark)	41,932,000	41,932,000	0
Healthcare Access	80,000	80,000	0
High Demand Enrollments	1,000,000	1,000,000	0
High Demand Faculty Salaries	20,000,000	20,000,000	0
I-BEST	750,000	750,000	0
Job Skills Program	7,725,000	7,725,000	0
Labor Education Research Center (S. Seattle)	338,000	338,000	0
Law Enforcement Workforce Workgroup	0	200,000	200,000
Maritime Academy & Maritime Apprenticeship	0	528,000	528,000
MESA Community College Programs	1,610,000	2,062,000	452,000
Nurse Educator Salary Increase	20,400,000	20,400,000	0
Nurse Enrollment Increases	2,160,000	3,360,000	1,200,000
Nurse Supply ESSSB 5582	0	293,000	293,000

Opportunity Center for Employment and Ed	216,000	216,000	0
Opportunity Grants Health Workforce	4,000,000	4,000,000	0
Performance Funding (SAI)	5,250,000	5,250,000	0
Postsecondary Education SSHB 1835	1,500,000	1,500,000	0
Refugee Education	2,728,000	3,228,000	500,00
Renton Tech RS and Adult Ed Outreach	243,000	443,000	200,000
SIM Lab Equipment Ops and Maintenance*	8,000,000	1,600,000	-6,400,000
Student Emergency Assistance Grants HB 1893	4,750,000	4,750,000	0
Student Needs SHB 1550	0	2,618,000	2,618,000
Students Experiencing Homelessness (earmarks)	3,796,000	3,796,000	0
Truck/School Bus Driver Training	2,500,000	3,000,000	500,000
Wildfire Prevention Program (Wenatchee)	157,000	157,000	0
Worker Retraining (proviso & earmark combined)	39,759,000	39,759,000	0
Total	232,412,000	267,392,000	34,980,000

**reflects a custom biennial amount FY23*

Other Funding Outside the Allocation Model

State Board Operations, IT Services, Central Services and System Reserves **\$39.7 million**

State Board agency operations, including its IT support division, have a FY 2024 budget of \$18.3 million. That is a 3.2 percent increase over last year.

System reserves include:

- \$ 12.0 million for central service charges (no change)
- \$ 3.9 million for the self-insurance premium (no change)
- \$ 2.5 million for supplemental pension plan payments (no change)
- \$ 3.0 million in system reserves for unanticipated expenses (no change)
- \$21.4 million held in reserve July 1, 2023

State Board Bill Related Earmarks and Provisos

\$2.2 million

\$18,000	Careers in Retail HB2019
\$16,000	Postsecondary Enrollment
\$2,068,000	Benefits Litigation - Wolf and Rush
\$121,000	System Out-of-State Payroll Specialist

Innovation Account Funding — Two Percent of Tuition Dedicated to the Innovation Account

As recommended by college presidents and in accordance with Resolution 21-06-37, the percentage of tuition dedicated to the Innovation Account is reduced from 3% to 2%.

Allocation Methods for Significant New Funding

FY 2024	Amount	Presidents' & Staff Recommendations for Allocation
SB 5227 Diversity in Higher Education	\$2.415 million	Additional funds distributed equally to each college for climate survey, one-time training development, and student DEI training.
SB 5194 Equity & Access in Higher Education	\$4.337 million	Additional funds distributed at a flat rate per college to support outreach to students, DEI strategic planning and any faculty conversion costs above the amount provided in the base.
DEI Support ONE-TIME Funding	\$6.0 million	Distribution based on prorated share of three-year average headcount of historically underrepresented students of color (50%) and three-year average headcount of all students (50%).
Nursing Enrollments	\$1.2 million	Colleges express interest in additional enrollments.
Student Needs HB 1559	\$2.6 million	\$960,000 for four pilot schools to develop basic needs meal program strategic plan. \$48,000 per college for navigator and planning
Refugee Education	\$1.5 million	Additional funds will be made available to colleges with an influx of refugees based on expressed interest.
Compensation Items I-732 (8.92%), Represented Classified WPEA & WFSE (4%), General Wage (4%) Fund Split Proviso Health and Pension Benefits	\$78.5 million	Continuing current policy. Distribute according to share of payroll and hold in safe harbor for four-years.

SBCTC Enrollment Allocation Rules FY 2024

Enrollment Type	Description																				
District Enrollment Allocation Base (DEAB)	<p>Districts receive annual enrollment targets that determine their share of the base enrollment funding (a total of \$458 million in FY 2024). Targets have been set based on an average of districts' actual enrollment in the last three full academic years. The method for setting annual district enrollment targets follow these calculation rules, passed by WACTC (the association of college presidents) on June 2, 2017.</p> <ol style="list-style-type: none"> 1. Districts over target will not have their target increased higher than their three-year average actuals, and districts under target will not have their target decreased lower than their three-year average actuals. 2. Districts over target will not lose enrollment FTE and districts under target will not gain enrollment FTE. 3. If ALL districts are under target or over target, there will be no FTE redistributed. Targets will remain flat. 4. If some districts are over target and some are under target, the formula will only redistribute as many enrollments as are needed to reach the system target of 130,980. <p>Specific calculations for each district are reported quarterly in the Enrollment and Allocation Monitoring Reports published by the Research Division.</p>																				
Priority/Weighted Enrollments	<p>Four categories of student enrollments receive an additional 30 percent weight for funding purposes. Those include:</p> <ol style="list-style-type: none"> 1. Basic Education for Adults 2. STEM courses 3. Upper division applied baccalaureate courses 4. Mid-level “skills gap” courses as identified by the Workforce Training and Education Coordinating Board <p>In 2021-22, the year used for FY 2024 funding, approximately 33 percent of all state enrollments fell into the priority enrollment category. Across the system this weighting results in \$52.5 million of additional enrollment funding, equivalent to 15,010 FTE.</p>																				
Safe Harbor: Proviso and Earmarked Enrollments	<p>Due to legislative provisos or State Board earmarks, some enrollments are distributed outside the allocation model. SBCTC staff in the Educational Services Division oversee the distribution and proper utilization of these enrollments.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Program</u></th> <th style="text-align: right;"><u>Target</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>Aerospace Apprenticeships</td> <td style="text-align: right;">130</td> <td></td> </tr> <tr> <td>Aerospace High Demand Enrollments</td> <td style="text-align: right;">1,000</td> <td></td> </tr> <tr> <td>Hospital Employee Education and Training</td> <td style="text-align: right;">50</td> <td rowspan="5" style="vertical-align: middle;"><i>Additional information on these program enrollments is available from the Workforce Education Division.</i></td> </tr> <tr> <td>I-BEST</td> <td style="text-align: right;">120</td> </tr> <tr> <td>University Contracts</td> <td style="text-align: right;">165</td> </tr> <tr> <td>Worker Retraining</td> <td style="text-align: right;"><u>7,605</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;">9,070</td> </tr> </tbody> </table>	<u>Program</u>	<u>Target</u>		Aerospace Apprenticeships	130		Aerospace High Demand Enrollments	1,000		Hospital Employee Education and Training	50	<i>Additional information on these program enrollments is available from the Workforce Education Division.</i>	I-BEST	120	University Contracts	165	Worker Retraining	<u>7,605</u>	Total	9,070
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**STATE OF WASHINGTON
STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES
RESOLUTION 23-06-26**

A resolution relating to the 2023-25 enacted operating budget and the fiscal year 2024 allocation.

WHEREAS, the State Board for Community and Technical Colleges submitted a 2023-25 biennial operating budget request to make significant improvements in the funding provided for the 2023-25 biennium; and

WHEREAS, the 2023 Legislature passed a 2023-25 biennial operating budget with funding for fiscal year 2024 outlined in Attachment A; and

THEREFORE BE IT RESOLVED, that the State Board for Community and Technical Colleges authorizes the allocation of funds for fiscal year 2024 as outlined in Attachment A; and

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges authorizes the Executive Director to make adjustments to this action, including any necessary changes to the State Board’s Policy Manual, as necessary, for actions taken by the Governor, Legislature, data corrections, externally imposed restrictions or guidelines, uniform accounting and reporting requirements, and unanticipated changes in state or federal law.

APPROVED AND ADOPTED on 6/29/2023

Attest

Phyllis Gutiérrez Kenney, chair

Paul Francis, secretary

REGULAR ITEM (RESOLUTION 23-06-27 AND 23-06-28)

June 29, 2023

Tab 4

2023-24 Workforce Education and Student Services awards and allocations

Brief description

Colleges fund workforce education programs and student support programs in multiple ways, including the use of general enrollment funding and state and federal targeted funding. Each June, the State Board approves the targeted funding for the next fiscal year. What follows is proposed targeted federal and state contracted funding for fiscal year (FY) 2023-24:

- Carl D. Perkins Grant
- Early Achievers Grant
- Basic Food Employment and Training
- WorkFirst

How does this item link to the State Board's Strategic Plan?

Carl D. Perkins, Early Achievers Grants, Basic Food Employment and Training, and WorkFirst address the State Board's goals for achieving educational equity for students who are historically underrepresented in higher education, improving completion rates for all enrolled students across all types of programs and credentials - workforce degrees, transfer degrees, certificates and apprenticeships, and increasing access and retention among populations who can benefit the most from college access as described below.

Background information and analysis

The State Board awards federal workforce training funds to colleges to support programs offering entry-level training, skills upgrade, or retraining for the state's workforce. Each program provides residents across the state opportunities to increase their educational attainment.

Carl D. Perkins Federal Grant – \$13,378,468 (initial planning budget from Workforce Training and Education Coordinating Board)

Approval of the resolution will authorize FY 2023-24 Carl D. Perkins awards to 33 community and technical colleges to improve outcomes for students by supporting and strengthening workforce education programs.

The federal Perkins program provides funding for workforce programs with an emphasis on accountability, innovation, secondary to post-secondary pathways, coordination with business and industry, and decreasing equity gaps for underserved populations. This Perkins funding aligns with two Board strategies:

- Achieve educational equity for students who are historically underrepresented in higher education: Colleges are required to develop goals and strategies to eliminate performance gaps and support the success of nine special populations and four sub-groups identified in the Strengthening Career and Technical Education for the 21st Century Act (Perkins V). Performance targets for each college are developed and monitored to measure success in improving participation in and completion of workforce education programs for all students preparing for employment, including those who are underrepresented by gender in specific non-traditional fields. Performance data is disaggregated by student groups and by program for each college making it easier to identify performance gaps and develop specific strategies to increase student participation and success. This focus on equity and diversity and performance gap analysis aligns closely with local needs and the connections help ensure we respond to the emerging needs of our students and the employers who hire them.
- Improve completion rates for all enrolled students across all types of programs and credentials – workforce degrees, certificates, and apprenticeships: Student completion is a key performance indicator for all programs supported with Perkins funding. Performance targets for each college are developed and monitored to measure success in increasing student attainment of relevant career and technical skills that align with industry standards, and increasing industry-recognized credentials, certificates, and degrees. Colleges are required to provide outreach to secondary students and expand programs of study that bring together a sequence of career-focused courses that start in high school and extend through a post-secondary professional technical program. Many of these courses articulate for dual credit. Additionally, the Strengthening Career and Technical Education for the 21st Century Act (Perkins V) places emphasis on providing students with work-based learning opportunities aligning well with Career Connect Washington’s criteria for Career Launch programs.

The Perkins program was reauthorized by Congress in July 2018. The State Board is currently operating under the State Plan submitted by the Workforce Training and Education Coordinating Board in March 2020.

Perkins V sets aside one percent of State Leadership funds to serve individuals in state institutions, such as state correctional institutions or institutions that serve individuals with disabilities.

Early Achievers Grant – \$5,593,578 (initial planning budget from Department of Children, Youth and Families)

Approval of the resolution will authorize FY 2023-24 Early Achievers Grant (EAG) awards to 27 community and technical colleges providing financial assistance to employed childcare providers enrolled in Early Childhood Education programs. In 2018, as part of the Department of Children, Youth and Families’ strategic plan to improve outcomes for young children, new licensing rules were adopted requiring childcare providers to attain postsecondary early childhood education credentials. Funding from the Department of Children, Youth and Families supports the Early Achievers Grant – a student financial aid program that supports professionals teaching and caring for young children as they pursue postsecondary credentials. The equity-focused Responsive Pathways funding will not be made available by the Department of Children Youth and Families in FY 24. However, several programs will continue to sustain progress made through the initiative with local funds due to positive impact on students’ recruitment and retention.

This Early Achievers Grant aligns with three goals of the Board:

- **Enrollment:** The grant program provides financial assistance for working adults employed as childcare providers. Professionals working in childcare and early education settings typically earn wages at or just above minimum wage. Without financial assistance, many would be unable to afford college. Funds pay for tuition, fees, textbooks, and student wrap-around services necessary for participation in an Early Childhood Education program.
- **Equity and Diversity:** The Early Achievers Grant directly supports childcare professionals across the state. Many of the foundational classes are offered as I-BEST programs or in languages such as Spanish, Somali, and Arabic. When compared with systemwide enrollment, EAG scholars are generally more diverse, where the percentage of Hispanic and Black scholars are each twice that of the system enrollment; however, the percentage of Asian scholars are half of the system enrollment. 40% of EAG students identify as White, 21% as Hispanic, 16% of two or more races, 10% as Black/African American, 6% as Asian, 1% American Indian/Alaska Native, 1% as Pacific Islander, and 5% are not reported.
- **Completion:** Funding is also provided to support college points-of-contact that provide a single access point for grant recipients, their employers, and other organizations involved in the field. The point-of-contact provides a one-stop approach to support students from intake, admission, and academic advising through monitoring progress and assistance for struggling students to completion of credentials. The persistence rate for Early Achievers Scholars is 80%, compared to 60% among Early Childhood Education students who do not receive grant support.

In July 2012, the Early Achievers Grant program began as a pilot at seven colleges, serving students working in childcare and early education programs. The program has grown to include 27 colleges. A consortium of interested community and technical colleges developed 14 common courses and seven stackable certificates culminating in a one-year certificate and progression to an Associate degree in Early Childhood Education. The common courses were revised in 2018.

Each spring the colleges participate in a competitive grant application process. Funding for each college is based on the number of FTEs projected to be served and performance in the previous years. Colleges must also describe program capacity, student intake and monitoring processes, and wrap-around support services.

All students receiving assistance through the Early Achievers Grant program must be employed as a childcare provider. Due to this requirement, all students are part-time. In FY 22, the Early Achiever Grant served 1,803 students (669 FTES) who attained a total of 1,025 Early Childhood Education credentials. To date in FY 23, excluding spring quarter, the Early Achievers Grant has served 1,673 students - up 123 students compared to the same time last year - and equaling 528 FTES.

Although the program experienced a slight decrease in enrollments during the pandemic and students took longer to complete their degrees and certificates, enrollments remained strong and continue to exceed pre-pandemic levels.

	FY18	FY19	FY20	FY 21	FY 22
Student Headcount	1,447	1,656	1,982	1,810	1803
FTEs	560	666	754	710	669
Initial Cert. (12 credits)	330	306	441	334	301
Cert. of Specialization (20 credits)	396	387	513	528	507
One-year Cert. (47-52 credits)	63	88	113	113	82
Associate Degree in Early Child. Ed. (90 credits)	125	107	101	137	135
Total Awards	914	888	1,168	1,112	1,025

Basic Food Employment and Training (BFET) – \$12,411,690

Approval of the resolution will authorize federal FY 24 funding to be awarded to all 34 community and technical colleges for the Basic Food Employment and Training program. Basic Food recipients are provided access to a variety of educational options and support services to gain the skills necessary for higher wages, better jobs, and further advancement. Colleges received 100 percent of funds in previous years, but they currently only receive a 50/50 budget that allows them to invoice for a 50 percent reimbursement of allowable expenses. This means that colleges must fully cover 100 percent of costs for Basic Food students and program expenses from non-federal sources prior to receiving a reimbursement. Allowable expenses include tuition, books, fees, and support services such as housing, transportation, childcare, supplies, etc. necessary for participation in an education and training program. We anticipate the program funding levels per the state approved spending plan expected to be released in September.

This Basic Food Employment and Training funding aligns with four strategies of the Board:

- **Advocacy:** Funding supports the State Board’s efforts to impact state and federal policy concerning access to community and technical colleges for low-income populations eligible for basic food assistance. The State Board partners with the Department of Social and Health Services to advocate for the community and technical college’s role in statewide poverty reduction efforts and to prevent national policy that adds barriers to accessing education. Washington continues to be highlighted nationally as a model Supplemental and Nutrition Assistance Program (SNAP) Employment and Training program and the SBCTC’s expertise is requested on a regular basis to assist the onboarding of other states implementing the program. The Farm Bill, which governs Supplemental and Nutrition Assistance Program Employment and Training, was reauthorized in December 2018 and is up for reauthorization this year. There is a strong focus from states in advocating for reducing barriers, continuing the current exemptions put into place during the pandemic, and expanding the allowable training options. The State Board has continued to participate in state focus groups and national forums to advocate for policies that increase access to community and technical colleges, work-based learning, and student supports.

- Enrollment: In FY 22, the Basic Food program served 5,439 students (2,915 FTE). To date in FY22, excluding spring, the Basic Food program has served 3,822 students (1,339 FTE). Our Basic Food model allows for reverse referrals, meaning program staff can recruit eligible students and assist them with their application for food assistance if they are not yet receiving this support. Additionally, the support services for students can assist with meeting student's basic needs upfront, allowing them to focus on school.
- Equity and Diversity: Basic Food students are low-income individuals and parents who are eligible for basic food assistance. In FY 22, 50% of BFET students were students of color. Without enrollment in the BFET program, students receiving food benefits would not be able to enroll in college and continue to receive their food assistance.
- Completions: Basic Food programs are accountable to successful completion of workforce education pathways and employment outcomes. BFET program supports student enrolled in Basic Education, English Language Acquisition, I-BEST, Running Start, as well as a variety of short-term trainings and certificates, and degree pathways. Colleges are responsible for reporting student retention and completion data. Student data is monitored quarterly to ensure proper coding and reporting. Basic Food programs ensure low-income students receive the wrap-around services and supports needed to enroll and remain enrolled in professional/technical programs across the state, many of these programs integrate work-based learning opportunities that align with the objectives of Career Connect Washington. Basic Food is one-way access to these high-quality learning opportunities is increased.

WorkFirst – \$16,734,000

Approval of the resolution will authorize FY 24 WorkFirst awards to 33 community and technical colleges to provide education and training, work-based learning, student supports, and wrap-around case management to students receiving Temporary Assistance for Needy Families. We anticipate the estimated funding level, based on FY 23, will be returned to the pre-pandemic funding levels per the state approved spending plan expected to be released in late June.

A bipartisan legislative task force provides oversight to the WorkFirst program and operation of Temporary Assistance for Needy Families. State and Federal Temporary Assistance for Needy Families block grant funds are provided through the Department of Social and Health Services, which contracts with the State Board, Employment Security Department, and Department of Commerce for participant services. The Office of Financial Management and the Department of Children, Youth and Families are also WorkFirst partners.

WorkFirst colleges are able to offer student support to help meet their basic needs. These supports include transportation, medical, childcare, tools/supplies, clothing, and emergency costs.

This WorkFirst funding aligns with four State Board strategies:

- Advocacy: Funding supports the State Board's efforts to impact state and federal policy concerning access to community and technical colleges for low-income parent populations. The State Board partners with the Department of Social and Health Services to advocate for the community and technical college's role in two-generational strategies to reduce poverty, and to highlight the community and technical college system through other statewide and national efforts.

- Enrollment: In FY 22, WorkFirst served 1,944 students (986 FTE). To date in FY 23, excluding spring quarter, WorkFirst has served 1,678 students (600 FTE). WorkFirst program staff work directly with their Local Planning Area partners to promote referrals to education and training programs at community and technical colleges.
- Equity and Diversity: WorkFirst students are low-income parents. Program staff provides wrap-around support to ensure equitable access and retention, including referrals to external service providers to address childcare, healthcare, food insecurity, housing, and transportation needs. The majority of these students begin in Basic Education. WorkFirst staff strive to transition WorkFirst students to additional resources to aid their advancement off TANF and out of poverty. More than 80% of financial aid awarded to WorkFirst students consisted of Pell, Washington College Grant, WorkFirst Work Study, Federal Unsubsidized Stafford/Direct, Federal Stafford Subsidized/Direct, Opportunity Grant, Federal Work Study, as well as other grants and funds.
- Completions: Education and training providers are accountable for the attainment of high school degrees or equivalencies and vocational education certificates and degrees. Our performance outcomes are reported to the Department of Social and Health Services and incorporated into the WorkFirst Chartbook for legislative review. Federal rules limit full-time vocational education to 12 months; however, state legislation passed in 2017 allows for an extension to 24 months ensuring students have adequate time to complete at least a one-year certificate. WorkFirst increases access to high quality professional/technical programs, many of which integrate meaningful work-based learning opportunities that are at the foundation of Career Connect Washington.

Potential questions

- How will the proposed college awards continue to support students?
- How will funding support the development of a trained and ready workforce?
- How will the increased focus on workforce and economic development affect our mission?
- How has the pandemic impacted program enrollment and student engagement?

Recommendation/preferred result

Staff recommends approval of Resolution 23-06-27 and 23-06-28, awarding federal workforce education targeted funds to community and technical colleges for fiscal year 2023-24 as described in Attachment A.

Policy Manual Change Yes No

Prepared by: Marie Bruin, director, workforce education
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STATE OF WASHINGTON STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES RESOLUTION 23-06-27

A resolution relating to allocating and awarding \$18,972,055 of federal and state contracted workforce training funds to the community and technical college. (See Attachment A)

WHEREAS, the State Board has the authority to allocate and award federal job training funds; and

WHEREAS, community and technical colleges have fulfilled the application requirements set forth for Carl D. Perkins, and Early Achievers Grants; and

WHEREAS, each Carl D. Perkins, and Early Achievers Grants application has gone through a state level review process and has been recommended by their respective advisory committee to the State Board for Community and Technical Colleges for funding;

THEREFORE BE IT RESOLVED, that the State Board for Community and Technical Colleges awards a total of \$18,972,055 for FY 2023-24, as detailed in Attachment A, consisting of:

1. \$13,378,468 for Carl D, Perkins Grant
2. \$5,593,578 for Early Achievers Grants

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges authorizes the Executive Director to make adjustments to this action, including any necessary changes to the State Board's Policy Manual, as necessary, for actions taken by the Governor, Legislature, data corrections, externally imposed restrictions or guidelines, uniform accounting and reporting requirements, and unanticipated changes in state or federal law.

APPROVED AND ADOPTED on 6/29/2023

Attest

Phyllis Gutiérrez Kenney, chair

Paul Francis, secretary

STATE OF WASHINGTON STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES RESOLUTION 23-06-28

A resolution relating to allocating and awarding \$29,145,690 of federal and state contracted student support funds to the community and technical college. (See Attachment A)

WHEREAS, the State Board has the authority to allocate and award federal job training funds; and

WHEREAS, community and technical colleges have fulfilled the application requirements set forth for WorkFirst and Basic Food Employment and Training; and

WHEREAS, Basic Food Employment and Training and WorkFirst application has gone through a state level review process and has been recommended by their respective advisory committee to the State Board for Community and Technical Colleges for funding;

THEREFORE BE IT RESOLVED, that the State Board for Community and Technical Colleges awards a total of \$29,145,690 for FY 2023-24, as detailed in Attachment A, consisting of:

1. \$12,411,690 for Basic Food Employment and Training
2. \$16,734,000 for WorkFirst

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges authorizes the Executive Director to make adjustments to this action, including any necessary changes to the State Board's Policy Manual, as necessary, for actions taken by the Governor, Legislature, data corrections, externally imposed restrictions or guidelines, uniform accounting and reporting requirements, and unanticipated changes in state or federal law.

APPROVED AND ADOPTED on 6/29/2023

Attest

Phyllis Gutiérrez Kenney, chair

Paul Francis, secretary

WORKFORCE EDUCATION – FY24 GRANTS DISTRIBUTIONS

College	FY23 Carl Perkins	FY24 Carl Perkins	FY23 Early Achievers	FY24 Early Achievers	FY23 TOTAL	FY24 TOTAL
Bates	\$387,594	\$505,214	\$519,700	\$489,700	\$907,294	\$994,914
Bellevue	\$259,034	\$259,177	\$104,700	\$74,700	\$363,734	\$333,877
Bellingham	\$455,485	\$351,423	\$0	\$0	\$455,485	\$351,423
Big Bend	\$214,366	\$250,142	\$113,000	\$83,000	\$327,366	\$333,142
Cascadia	\$0	\$0	\$0	\$0	\$0	\$0
Centralia	\$227,379	\$210,723	\$41,500	\$33,200	\$268,879	\$243,923
Clark	\$390,457	\$401,584	\$84,700	\$74,700	\$475,157	\$476,284
Clover Park	\$560,290	\$572,582	\$41,500	\$41,500	\$601,790	\$614,082
Columbia Basin	\$402,429	\$521,816	\$153,108	\$124,500	\$555,537	\$646,316
Edmonds	\$385,185	\$370,604	\$140,365	\$116,200	\$525,550	\$486,804
Everett	\$383,467	\$411,346	\$204,300	\$174,300	\$587,767	\$585,646
Grays Harbor	\$188,342	\$210,961	\$124,500	\$124,500	\$312,842	\$335,461
Green River	\$429,689	\$478,103	\$166,000	\$157,700	\$595,689	\$635,803
Highline	\$353,688	\$341,643	\$373,500	\$373,500	\$727,188	\$715,143
Lake Washington	\$323,952	\$349,994	\$431,600	\$431,600	\$755,552	\$781,594
Lower Columbia	\$247,131	\$246,991	\$149,400	\$149,400	\$396,531	\$396,391
Olympic	\$343,583	\$335,339	\$332,000	\$323,700	\$675,583	\$659,039
Peninsula	\$187,848	\$205,627	\$24,900	\$24,900	\$212,748	\$230,527
Pierce	\$367,029	\$346,551	\$362,000	\$315,400	\$729,029	\$661,951
Renton	\$419,889	\$450,806	\$78,340	\$58,100	\$498,229	\$508,906
Seattle District	\$726,053	\$753,158	\$569,500	\$539,500	\$1,295,553	\$1,292,658
Shoreline	\$247,410	\$308,264	\$0	\$0	\$247,410	\$308,264
Skagit Valley	\$433,928	\$479,087	\$154,500	\$124,500	\$588,428	\$603,587
South Puget Sound	\$258,327	\$286,175	\$320,500	\$290,500	\$578,827	\$576,675
Spokane District	\$1,166,093	\$1,291,648	\$323,700	\$323,700	\$1,489,793	\$1,615,348

Tacoma	\$417,517	\$494,302	\$124,500	\$124,500	\$542,017	\$618,802
Walla Walla	\$445,250	\$562,883	\$119,900	\$107,900	\$565,150	\$670,783
Wenatchee Valley	\$241,602	\$213,542	\$136,800	\$124,500	\$378,402	\$338,042
Whatcom	\$265,432	\$201,255	\$179,400	\$149,400	\$444,832	\$350,655
Yakima Valley	\$465,334	\$486,561	\$282,200	\$282,200	\$747,534	\$768,761
SBCTC	\$1,750,426	\$1,480,967	\$337,000	\$356,287	\$2,087,426	\$1,837,254
Total	\$12,944,210	\$13,378,468	\$5,993,113	\$5,593,587	\$18,937,323	\$18,972,055

Notes:
The amount available on the SBCTC line will be used for programs, special projects, and administration. Funds will be awarded based upon RFPs, applications, etc.

SBCTC line

Admin	\$406,450	\$428,616	\$247,465	\$266,278	\$653,548	\$675,714
Grants	<u>\$1,343,976</u>	<u>\$1,052,351</u>	<u>\$90,000</u>	<u>\$90,000</u>	<u>\$1,401,143</u>	<u>\$1,109,518</u>
Total	\$1,750,426	\$1,480,967	\$337,465	\$356,278	\$2,087,891	\$1,837,245

Perkins Leadership grants: Leadership block grant, Non-Trad, and Corrections - - EAG Grants: State-wide Early Childhood Education Liaison grant.

STUDENT SERVICES – FY24 GRANTS DISTRIBUTIONS

College	FY23 WorkFirst	FY24 WorkFirst	FY23 Basic Food Employment & Training	FY24 Basic Food Employment & Training	FY23 TOTAL	FY24 TOTAL
Bates	\$365,114	\$349,074	\$276,782	\$276,782	\$641,896	\$625,856
Bellevue	\$292,199	\$322,107	\$518,821	\$518,821	\$811,020	\$840,928
Bellingham	\$187,200	\$281,956	\$463,339	\$463,339	\$650,539	\$745,295
Big Bend	\$249,264	\$247,378	\$439,169.00	\$439,169	\$688,433	\$686,547
Cascadia	\$0	\$0	\$57,627	\$57,627	\$57,627	\$57,627
Centralia	\$492,896	\$519,274	\$277,343	\$277,343	\$770,239	\$796,617
Clark	\$452,187	\$423,254	\$811,200	\$811,200	\$1,263,387	\$1,234,454
Clover Park	\$602,720	\$519,966	\$354,858	\$354,858	\$957,578	\$874,824
Columbia Basin	\$373,606	\$428,193	\$332,499	\$332,499	\$706,105	\$760,692
Edmonds	\$690,276	\$531,795	\$518,140	\$518,140	\$1,208,416	\$1,049,935
Everett	\$633,382	\$735,671	\$337,112	\$337,112	\$970,494	\$1,072,783
Grays Harbor	\$454,629	\$367,296	\$221,757	\$221,757	\$676,386	\$589,053
Green River	\$853,660	\$840,318	\$334,630	\$334,630	\$1,188,290	\$1,174,948
Highline	\$665,200	\$571,843	\$283,231	\$283,231	\$948,431	\$855,074
Lake Washington	\$241,895	\$265,462	\$461,540	\$461,540	\$703,435	\$727,002
Lower Columbia	\$458,876	\$481,446	\$353,788	\$353,788	\$812,664	\$835,234
Olympic	\$729,031	\$918,351	\$244,207	\$244,207	\$973,238	\$1,162,558
Peninsula	\$259,711	\$313,412	\$271,081	\$271,081	\$530,792	\$584,493
Pierce	\$275,000	\$400,225	\$202,250	\$202,250	\$477,250	\$602,475
Renton	\$673,162	\$767,964	\$319,146	\$319,146	\$992,308	\$1,087,110
Seattle District	\$765,119	\$929,117	\$1,059,548	\$1,059,548	\$1,824,667	\$1,988,665
Shoreline	\$365,879	\$437,994	\$353,219	\$353,219	\$719,098	\$791,213
Skagit Valley	\$328,850	\$327,433	\$356,546	\$356,546	\$685,396	\$683,979
South Puget Sound	\$794,754	\$672,686	\$313,325	\$313,325	\$1,108,079	\$986,011
Spokane District	\$1,054,367	\$1,251,134	\$1,334,391	\$1,334,391	\$2,388,758	\$2,585,525

Tacoma	\$654,436	\$699,759	\$419,775	\$419,775	\$1,074,211	\$1,119,534
Walla Walla	\$280,812	\$308,189	\$479,281	\$479,281	\$760,093	\$787,470
Wenatchee Valley	\$189,773	\$301,415	\$119,143	\$119,143	\$308,916	\$420,558
Whatcom	\$304,161	\$167,764	\$261,544	\$261,544	\$565,705	\$429,308
Yakima Valley	\$490,170	\$593,783	\$136,403	\$136,403	\$626,573	\$730,186
SBCTC	\$1,774,671	\$1,759,741	\$499,995	\$499,995	\$2,274,666	\$2,259,736
Total	\$15,953,000	\$16,734,000	\$12,411,690	\$12,411,690	\$28,364,690	\$29,145,690

Notes:

The amount available on the SBCTC line will be used for programs, special projects, and administration.
Funds will be awarded based upon RFPs, applications, etc.

SBCTC line						
Admin	\$411,656	\$464,009	\$499,995	\$499,995	\$911,651	\$964,004
Grants	<u>\$1,363,015</u>	<u>\$1,295,732</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,363,015</u>	<u>\$1,295,732</u>
Total	\$1,774,671	\$1,759,741	\$499,995	\$499,995	\$2,274,666	\$2,259,736

REGULAR ITEM (RESOLUTION 23-06-29)

June 29, 2023

Tab 5

2023-24 Basic Education for Adults Federal Awards

Brief Description

The recommendation for the distribution of federal funds for Basic Education for Adults to 34 colleges and five community-based organizations is based on the second year of awards resulting from the 2022-27 five-year, competitive application process. These applications detail each program's alignment with their local workforce development board's memorandum of understanding; alignment to the federal Workforce Innovation and Opportunity Act; progress and planning toward meeting proposed levels of service; demonstrated effectiveness and planning toward meeting federal student outcome targets; and progress toward integration within Guided Pathways. Colleges and community-based organizations provide assurance of specific program improvements and innovations to meet *Title II Workforce Innovation and Opportunity Act* requirements that reflect their own data and validated research, and these funds are collectively aligned to the Washington State Talent and Prosperity for All approved state strategic plan for the public workforce system. Funds are distributed based on a pro-rata share among providers for the following (three-year average of data):

- 50% Performance-based
 - 10% Transitions
 - 20% Total Student Achievement Points
 - 20% SAI points per student
- 50% Enrollment

How does this item link to the State Board's Strategic Plan?

Basic Education for Adults allocations are strategically aligned to the three Board goals of educational equity for historically underrepresented students, improved completion rates, and increased access and retention among populations who benefit the most from college access. As a result of the proposed allocations, all adult Washingtonians will have access to innovative, high-quality education programs that provide the knowledge, skills, and credentials necessary for securing living wage employment that strengthens the state and local economies. The adult education system provides research-proven instruction and college and career readiness pathways that allow adults to master academic and technical skills to attain their career and educational goals and successfully navigate education and employment opportunities. Furthermore, program staff take advantage of multiple and varied equity, diversity, and inclusion professional development opportunities to ensure they are at the forefront of providing equitable programming to students, helping to improve completion rates faster for students of color.

Each provider's implementation of our 2020-2023 state plan details how our system's equity, diversity, and inclusion values strengthen the Basic Education for Adults community and are critical to providing opportunities that support the success of our students in attaining a quality education that leads to self-sustaining employment and meeting the needs of our state's workforce.

In addition, the Basic Education for Adults Title II section of the Washington State *Talent and Prosperity for All Plan* requires that allocation of funds be clearly aligned to goals and policies laid out by the following guiding documents:

- The Governor's Results Washington initiative to increase transition and completions of Adult Basic Education students;
- The Washington Student Achievement Council's Roadmap for Washington State's educational attainment goals to ensure:
 - All adults in Washington, ages 25–44, will have a high school diploma or equivalent;
 - At least 70 percent of Washington adults, ages 25–44, will have a postsecondary credential;
- SBCTC's Strategic Plan;
- The Washington State Workforce Innovation and Opportunity Act state plan;
- The Federal Workforce Innovation and Opportunity Act; and,
- The Basic Education for Adults vision, mission, values, and goals.

Background information and analysis

Through the Washington State Board for Community and Technical Colleges and our stakeholders' collective work in supporting the state's shared populations of adults through a worker-centered, guided pathways model, the basic skills system has a real chance to contribute to an economic recovery that leads to a more equitable workforce. To do this, our college system's Guided Pathways need to be designed with the needs of our current and future Basic Education for Adults students in mind. This includes offering programming and funding that allow students to co-enroll in college and high school completion, as well as the availability of integrated English language instruction and retention services for English language acquisition students.

To meet these needs, Basic Education for Adults programming builds on over nineteen years of innovation that includes the comprehensive Integrated Basic Education Skills and Training (I-BEST) pathway; co-enrollment in High School Plus+ (HS+) with state and federal funding through Ability to Benefit; and the Integrated Digital English Acceleration (I-DEA) program that has been implemented across the college system and nation.

Potential questions

- How will proposed awards and allocations continue to strengthen the alignment of adult basic education policies, programs, and initiatives with the State Board's priorities, the Guided Pathways initiative, and implementation of the Workforce Innovation and Opportunity Act?
- How well will proposed awards and funding under the allocation model and Student Achievement Initiative (SAI) metrics expand innovation and decrease the financial disincentive to serve adult basic education students?

- How will the Guided Pathways initiative, and future federal and state funding awards and allocations bring to scale Basic Education for Adults' proven innovations to increase student progression, transition, and completion?
- How does the college system significantly increase the use of the Ability to Benefit for federal financial aid and the new Washington College Grant for students without a high school credential to take advantage of our I-BEST program in collaboration with HS+ dual credit options?
- How will all pre-college programming be planned in collaboration with Guided Pathways in order to create unified pathways for college readiness, dual credit opportunities, and acceleration into certificate and degree programming?

Recommendation/preferred result

In order to fully scale the goals of Title II under the state's *Talent and Prosperity for All Plan*, staff will continue to monitor the expanded use of state and federal Ability to Benefit options for student financial aid, and the effect of the allocation model and Student Achievement Initiative metrics to remove the disincentive to expand Basic Education for Adults programs. This will enable programs to meet the adult basic skills needs in their communities and successfully scale innovation to meet the requirements of the Washington State Title II *Talent and Prosperity for All Plan*.

Staff recommends approval of Resolution 23-06-29, awarding targeted funds to Basic Education for Adult providers for fiscal year 2023-24.

Policy Manual Change Yes No

Prepared by: William S. Durden, director, basic education for adults
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STATE OF WASHINGTON STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES RESOLUTION 23-06-29

A resolution awarding \$12,987,420 of federal adult and family literacy funds.

WHEREAS, the State Board has the authority to award federal adult and family literacy funds; and

WHEREAS, the requirements set forth in the request for proposals align with the State Board's Strategic Plan and priorities and the Board-approved plan for Basic Education for Adults; and

WHEREAS, individual applicants have fulfilled the requirements set forth in the request for continuation; and

WHEREAS, each application has gone through a state level continuation and review process and has been recommended to the State Board for funding;

THEREFORE BE IT RESOLVED that the State Board for Community and Technical Colleges awards a total of \$12,987,420 of federal funds as outlined in Attachment A; and

BE IT FURTHER RESOLVED that the State Board for Community and Technical Colleges grants the Executive Director authority to make adjustments to the proposed awards if the anticipated program funding changes due to state or federal action; and

BE IT FURTHER RESOLVED that the State Board for Community and Technical Colleges grants the Executive Director authority to spend carryover funds and grant final spending authority to designated providers in a manner consistent with the *Washington State Title II Talent and Prosperity for All Plan* under the *Workforce Innovation and Opportunity Act*, the terms of the Requests for Application, and this resolution.

APPROVED AND ADOPTED on 6/29/2023

Attest

Phyllis Gutierrez Kenney, chair

Paul Francis, secretary

STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES						
Office of Adult Basic Education - FY 24 Grant Distributions						
Provider	FY23 Basic Grant	FY24 Basic Grant	FY23 IEL/Civics	FY24 IEL/Civics	FY23 Total	FY24 Total
Bates Technical College	\$259,872	\$290,708	\$0	\$0	\$259,872	\$290,708
Bellevue College	\$290,357	\$292,784	\$68,956	\$72,057	\$359,313	\$364,841
Bellingham Technical College	\$160,142	\$161,658	\$37,320	\$39,622	\$197,462	\$201,280
Big Bend Community College	\$125,342	\$112,808	\$28,195	\$25,376	\$153,537	\$138,184
Cascadia College	\$69,101	\$62,191	\$0	\$0	\$69,101	\$62,191
Centralia College	\$112,626	\$109,543	\$24,997	\$26,110	\$137,623	\$135,653
Clark College	\$257,180	\$258,143	\$57,529	\$59,341	\$314,709	\$317,484
Clover Park Technical College	\$205,156	\$237,059	\$43,271	\$53,516	\$248,427	\$290,575
Columbia Basin College	\$162,954	\$161,921	\$39,637	\$40,853	\$202,591	\$202,774
Community Action of Skagit County	\$18,476	\$16,628	\$0	\$0	\$18,476	\$16,628
Edmonds Community College	\$348,296	\$329,350	\$86,725	\$84,853	\$435,021	\$414,203
Everett Community College	\$297,441	\$292,718	\$62,903	\$64,186	\$360,344	\$356,904
Grays Harbor College	\$118,765	\$113,721	\$0	\$0	\$118,765	\$113,721
Green River College	\$311,620	\$286,427	\$76,100	\$71,240	\$387,720	\$357,667
Highline College	\$677,753	\$713,060	\$173,977	\$183,565	\$851,730	\$896,625
Hopelink	\$25,333	\$22,800	\$7,175	\$6,458	\$32,508	\$29,258
Lake Washington Institute of Technolo	\$247,174	\$252,206	\$62,486	\$65,364	\$309,660	\$317,570
Literacy Source	\$34,150	\$30,735	\$0	\$0	\$34,150	\$30,735
Lower Columbia College	\$304,566	\$319,428	\$69,156	\$76,331	\$373,722	\$395,759
Olympic College	\$95,250	\$97,553	\$0	\$0	\$95,250	\$97,553
Peninsula College	\$190,109	\$205,129	\$0	\$0	\$190,109	\$205,129
Pierce College District	\$226,459	\$214,265	\$51,303	\$52,149	\$277,762	\$266,414
Renton Technical College	\$542,239	\$591,793	\$126,585	\$146,462	\$668,824	\$738,255
Seattle Central	\$357,334	\$362,075	\$93,658	\$101,255	\$450,992	\$463,330
Seattle North	\$256,295	\$286,014	\$68,670	\$79,761	\$324,965	\$365,775
Seattle South	\$253,005	\$286,201	\$65,182	\$78,531	\$318,187	\$364,732
Shoreline Community College	\$247,683	\$261,664	\$58,139	\$62,965	\$305,822	\$324,629
Skagit Valley College	\$330,396	\$329,638	\$75,206	\$82,938	\$405,602	\$412,576
Sound Learning	\$34,013	\$43,382	\$0	\$0	\$34,013	\$43,382
South Puget Sound Community College	\$232,345	\$254,476	\$54,457	\$60,815	\$286,802	\$315,291
Spokane District	\$901,567	\$914,105	\$201,401	\$218,138	\$1,102,968	\$1,132,243
Tacoma Community College	\$212,082	\$226,727	\$49,399	\$53,364	\$261,481	\$280,091
Tacoma Community House	\$55,841	\$50,257	\$0	\$0	\$55,841	\$50,257
Walla Walla Community College	\$137,794	\$124,015	\$30,602	\$27,542	\$168,396	\$151,557
Wenatchee Valley College	\$105,670	\$106,121	\$26,642	\$26,635	\$132,312	\$132,756
Whatcom Community College	\$106,578	\$102,555	\$24,171	\$24,533	\$130,749	\$127,088
Yakima Valley College	\$210,924	\$197,591	\$49,918	\$48,941	\$260,842	\$246,532
SUBTOTAL	\$8,521,888	\$8,717,449	\$1,813,760	\$1,932,901	\$10,335,648	\$10,650,350
SBCTC ¹	\$2,044,714	\$2,062,925	\$220,872	\$274,145	\$2,265,586	\$2,337,070
GRAND TOTAL	\$10,566,602	\$10,780,374	\$2,034,632	\$2,207,046	\$12,601,234	\$12,987,420

¹ These funds will be held at SBCTC and will be used for programs, leadership and administration. Funds will be awarded based upon RFP, application, special projects and contracts.

REGULAR ITEM (RESOLUTION 23-06-30)

June 29, 2023

Tab 6

2023-25 capital budget allocations and future requests

Brief Description

This board item addresses current and future allocations for capital funding, including:

- A review of progress made through the 2021-23 capital budget,
- A request and recommendation to the State Board to adopt a resolution allocating the funding in the 2023-25 capital budget, and
- Conceptual ideas for the 2024 supplemental capital budget request.

How does this item link to the State Board’s Strategic Plan?

The capital infrastructure of college campuses is essential in providing for student success at all 34 of Washington’s community and technical colleges. From the current SBCTC Strategic Action Plan:

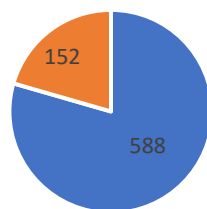
- Strategy 5: Improve the college system’s long-term financial sustainability and infrastructure.
 - Build, remodel, and renovate facilities to support teaching and learning spaces that are high quality and technologically equipped.

Background information and analysis

2021-23 biennium update

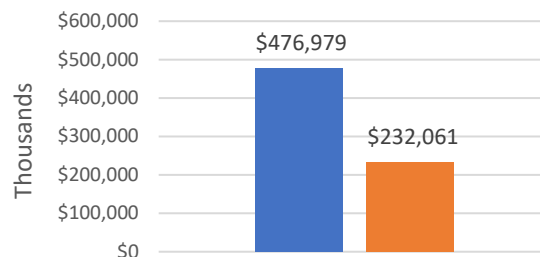
The State Board allocated to colleges \$477 million in new funding and reappropriations from the State’s 2021-23 capital budget in resolution 21-06-35. This represented 588 capital projects with funding authorized in the current budget. In addition to state funded projects, colleges initiated another 152 projects using \$232 million of local funding for a total of 740 capital projects.

2021-23 Capital Projects



■ State funded projects ■ Local funded project

2021-23 Capital Funding



■ State funded projects ■ Local funded project

Fifteen major projects were funded for predesign/design phase and fourteen were in the construction phase. Six of the projects in the construction phase have been completed.

- Bates Technical College, Medical Mile
- North Seattle College, Technology Building Renewal
- Olympic College, College Instruction Center
- Edmonds College, Science, Engineering, and Technology Building
- Spokane Community College, Main Building South Wing Construction
- Highline College, Health and Life Sciences Construction

As of June 5, 2023, \$326 million in state and \$67 million in local capital funding have been spent during the 2021-23 biennium.

Reappropriations

Expenditure authority for state appropriations expire at the end of each biennium, unless reauthorized by the state Legislature. If a project is not completed, and the state Legislature agrees it should continue, the unspent funds are reappropriated in the next budget so the project can continue in the subsequent biennium. This process of reappropriating funding is generally intended only for major projects. The state Legislature intends for minor projects to be completed and fully spent during the biennium they are appropriated.

The State Board capital request for 2023-25 included \$423 million in reappropriations for all unfinished major projects and minor work infrastructure funding that was appropriated in the 2022 supplemental budget. The state Legislature revised this amount to \$311 million in the enacted budget based on expenditures through March 2023. The state Legislature will reconcile the actual reappropriations in the 2024 supplemental budget after the end of biennium accounting is complete in September.

2023-25 allocations

The state Legislature funded the system's 2023-25 capital request in order through priority 14 at the amount requested, except the request for minor program funding. This means that funding for the fully funded projects can be allocated to colleges as requested.

The system requested \$68 million for the list of minor program projects. At the requested level, each college expected to receive \$2 million for high priority program projects to improve and modernize teaching and learning spaces. The state Legislature funded this list at only \$53.2 million. At the May WACTC meeting, Presidents voted to retain an equal distribution for the appropriated funding, meaning each college will be allocated \$1,564,705. Colleges have revised their list of minor program project lists to meet the lower funding level.

The state Legislature also appropriated funding for two projects that were not part of the system's request.

- Equipment grants. Like the past two biennia, the state Legislature provided \$5 million for equipment grants to support Career Connect Learning programs. Funding will be allocated to

colleges based on a competitive process administered by the State Board's Education Division.

- Decarbonization planning. The state Legislature appropriated \$429,000 to the State Board to implement the requirements of [House Bill 1390](#). This law requires owners of state campus district energy systems that provide heating and/or cooling to at least 5 buildings and with at least 100,000 square feet of space, to develop plans to decarbonize central heating and cooling plants. Planning must begin by June 2024 and completed by June 2025. This will establish an alternative pathway to meet the state energy performance standard (Clean Buildings Act) if the system owner implements an approved plan.

A summary of allocations by appropriations is in Attachment A and a draft capital allocation schedule by college is in Attachment B.

2024 supplemental capital budget request

The state Legislature reserved \$95 million in estimated state bond capacity for the 2024 supplemental capital budget. A supplemental capital budget is generally intended for technical corrections to the current enacted biennial budget and emergent needs and projects that cannot be delayed until the subsequent biennial budget.

At the State Board meeting in May, staff briefed the board on the Clean Buildings Act, the requirements of the Act for owners (colleges) of buildings 20,000 square feet and larger, and an estimate of the energy meters that need to be installed in qualifying system buildings to obtain baseline facility energy use data.

Staff feel this is the most pressing request need for our system and meets the intent of a supplemental budget request. Benchmarking building energy use is the first step to complying with the Clean Buildings Act, to know if the building is operating below the target of comparable buildings. Without benchmarking or building energy audits, building owners will be out of compliance and subject to monetary fines at the compliance dates.

Attachment C is a draft concept for a supplemental budget request. The highest priority is to request funding to comply with the Clean Buildings Act. The WACTC capital committee have supported the concept, but the full WACTC group has not voted on the proposal.

Agency supplemental budget requests will be due to the Office of Financial Management in mid-September.

2025-27 biennial budget

Staff are currently working on developing the minor works request for the 2025-27 capital request. SBCTC surveys the condition of state-owned facilities and assets every two years with a Facility Condition Survey. This survey helps establish the relative severity of each capital repair deficiency to allow system-wide prioritization of college repair requests for the next biennial budget. The scope of the survey may include roofs, building envelopes, major building systems, utility distribution systems, and site elements.

In addition to the Facility Condition Survey, three colleges will also have an in-depth civil rights review

in 2023 for ADA compliance, and three more every calendar year, thereafter.

Six major projects were funded by the state Legislature in the 2023-25 budget, leaving 35 projects remaining on the SBCTC pipeline list of capital projects.

The college presidents have requested to not add more major projects to the pipeline in 2025-27. They are increasingly concerned with the effects long delays have on project budgets, scope, and program for projects that remain on the pipeline list while awaiting funding from the state Legislature. If capital appropriations remain relatively consistent with historic funding levels for SBCTC, it will take an estimated six biennia to fully fund the projects already in the pipeline of major projects (Attachment D).

Instead of soliciting new major projects for the 2025-27 capital request, the presidents requested the State Board initiate a review of the major project prioritization process to ensure projects are meeting current system priorities, making efficient use of existing space, maintaining credibility, and studying ways to get projects through the pipeline in less time and reduce the effects delays in funding have on project budgets and scope.

The presidents have established a committee and guiding principles for the workgroup. The workgroups membership, guiding principles, and draft study topics are included in Attachment E.

Potential questions

- Should the State Board allocate funding as provided by the state Legislature in the 2023-25 capital budget?
- Is the direction staff would like to take with the supplemental capital request consistent with Board priorities?
- Does the State Board have any questions or comments concerning the review of the major project prioritization process?

Recommendation/preferred result

Staff recommends approval of Resolution 2023-06-30, directing staff to allocate the resources appropriated in the enacted 2023-25 biennial capital budget.

Policy Manual Change Yes No

Prepared by: Darrell Jennings, Capital Budget Director
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**STATE OF WASHINGTON
STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES
RESOLUTION 23-06-30**

A resolution relating to the allocation of the State Board's 2023-25 biennial capital budget.

WHEREAS, the State Board is required to request and allocate state resources for the community and technical colleges; and

WHEREAS, the reappropriations and new appropriations provided in the enacted budget as shown in Attachment B are needed for the projects in the State Board's 2023-25 request; and

THEREFORE BE IT RESOLVED, the funding in the 2023-25 enacted capital budget shall be allocated to the colleges consistent with the table in Attachment B based on progress as required by the Office of Financial Management; and

BE IT FURTHER RESOLVED, that the State Board for Community and Technical Colleges authorizes the Executive Director to make adjustments to this action, including any necessary changes to the State Board's Policy Manual, as necessary, for actions taken by the Governor, Legislature, data corrections, externally imposed restrictions or guidelines, uniform accounting and reporting requirements, and unanticipated changes in state or federal law.

APPROVED AND ADOPTED on 06/29/2023

Attest

Phyllis Gutiérrez Kenney, chair

Paul Francis, secretary

2023-25 Capital Allocation Summary

College	Preservation - 40000630	Roof - 40000670	Facility - 40000595	Site - 40000698	Infrastructure - 40000721	Program - 40000754	Minor works Subtotal	Preventive Maint and Bldg System		Other SBCTC funding	Total Funding
								Repairs - 40000871	Major Projects		
Bates	\$ 796,000	\$ 33,000	\$ 783,000	\$ 66,000	\$ 954,000	\$ 1,564,705	\$ 4,196,705	\$ 888,000	\$ 38,135,000		\$ 43,219,705
Bellevue	\$ 1,300,000	\$ 2,066,000	\$ 706,000		\$ 425,000	\$ 1,564,705	\$ 6,061,705	\$ 1,180,600			\$ 7,242,305
Bellingham	\$ 334,000		\$ 565,000	\$ 70,000	\$ 1,231,000	\$ 1,564,705	\$ 3,764,705	\$ 331,000			\$ 4,095,705
Big Bend	\$ 550,000		\$ 826,000		\$ 2,064,000	\$ 1,564,705	\$ 5,004,705	\$ 437,200			\$ 5,441,905
Cascadia	\$ 179,000	\$ 270,000	\$ 414,000			\$ 1,564,705	\$ 2,427,705	\$ 313,800			\$ 2,741,505
Centralia	\$ 383,000	\$ 147,000	\$ 513,000		\$ 116,000	\$ 1,564,705	\$ 2,723,705	\$ 348,000			\$ 3,071,705
Clark	\$ 1,038,000	\$ 403,000	\$ 1,437,000	\$ 98,000	\$ 609,000	\$ 1,564,705	\$ 5,149,705	\$ 929,000			\$ 6,078,705
Clover Park	\$ 645,000	\$ 937,000	\$ 1,253,000	\$ 74,000	\$ 2,769,000	\$ 1,564,705	\$ 7,242,705	\$ 766,600			\$ 8,009,305
Columbia Basin	\$ 896,000	\$ 275,000	\$ 425,000	\$ 82,000	\$ 3,194,000	\$ 1,564,705	\$ 6,436,705	\$ 798,000			\$ 7,234,705
Edmonds	\$ 866,000	\$ 70,000	\$ 1,558,000	\$ 173,000	\$ 1,078,000	\$ 1,564,705	\$ 5,309,705	\$ 1,042,800			\$ 6,352,505
Everett	\$ 964,000	\$ 448,000	\$ 480,000	\$ 1,271,000	\$ 1,733,000	\$ 1,564,705	\$ 6,460,705	\$ 692,600	\$ 37,904,000		\$ 45,057,305
Grays Harbor	\$ 337,000		\$ 971,000	\$ 49,000	\$ 2,002,000	\$ 1,564,705	\$ 4,923,705	\$ 348,200			\$ 5,271,905
Green River	\$ 931,000		\$ 957,000	\$ 198,000	\$ 317,000	\$ 1,564,705	\$ 3,967,705	\$ 807,000			\$ 4,774,705
Highline	\$ 818,000		\$ 1,965,000		\$ 5,507,000	\$ 1,564,705	\$ 9,854,705	\$ 942,000			\$ 10,796,705
Lake Washington	\$ 532,000	\$ 83,000	\$ 867,000	\$ 197,000	\$ 1,012,000	\$ 1,564,705	\$ 4,255,705	\$ 423,400	\$ 38,949,000		\$ 43,628,105
Lower Columbia	\$ 541,000		\$ 683,000	\$ 130,000	\$ 1,815,000	\$ 1,564,705	\$ 4,733,705	\$ 502,000			\$ 5,235,705
Olympic	\$ 725,000	\$ 560,000	\$ 278,000	\$ 332,000	\$ 828,000	\$ 1,564,705	\$ 4,287,705	\$ 617,800			\$ 4,905,505
Peninsula	\$ 300,000		\$ 230,000		\$ 54,000	\$ 1,564,705	\$ 2,148,705	\$ 328,400			\$ 2,477,105
Pierce	\$ 940,000		\$ 1,247,000		\$ 404,000	\$ 3,129,410	\$ 5,720,410	\$ 698,600			\$ 6,419,010
Renton	\$ 560,000	\$ 752,000	\$ 891,000	\$ 541,000	\$ 551,000	\$ 1,564,705	\$ 4,859,705	\$ 647,800			\$ 5,507,505
Seattle Central	\$ 1,144,000	\$ 145,000	\$ 4,448,000	\$ 48,000	\$ 300,000	\$ 1,564,705	\$ 7,649,705				\$ 7,649,705
Seattle North	\$ 753,000		\$ 216,000	\$ 363,000	\$ 1,910,000	\$ 1,564,705	\$ 4,806,705				\$ 4,806,705
Seattle South	\$ 651,000	\$ 829,000	\$ 606,000	\$ 441,000	\$ 1,212,000	\$ 1,564,705	\$ 5,303,705				\$ 5,303,705
Seattle District	\$ 44,000						\$ 44,000	\$ 2,645,200			\$ 2,689,200
Shoreline	\$ 633,000	\$ 508,000	\$ 968,000		\$ 330,000	\$ 1,564,705	\$ 4,003,705	\$ 736,400	\$ 39,692,000		\$ 44,432,105
Skagit Valley	\$ 605,000	\$ 388,000	\$ 2,917,000	\$ 1,533,000	\$ 2,100,000	\$ 1,564,705	\$ 9,107,705	\$ 691,000			\$ 9,798,705
South Puget Sound	\$ 727,000		\$ 1,413,000		\$ 1,578,000	\$ 1,564,705	\$ 5,282,705	\$ 638,000			\$ 5,920,705
Spokane CC	\$ 1,388,000	\$ 125,000	\$ 1,522,000	\$ 74,000	\$ 1,523,000	\$ 1,564,705	\$ 6,196,705				\$ 6,196,705
Spokane District							\$ -	\$ 2,248,000			\$ 2,248,000
Spokane Falls	\$ 816,000	\$ 243,000	\$ 2,296,000		\$ 1,246,000	\$ 1,564,705	\$ 6,165,705				\$ 6,165,705
State Board	\$ 5,051,000					\$ 30	\$ 5,051,030			\$ 5,429,000	\$ 10,480,030
Tacoma	\$ 696,000	\$ 2,452,000	\$ 1,409,000		\$ 1,806,000	\$ 1,564,705	\$ 7,927,705	\$ 699,000	\$ 39,606,000		\$ 48,232,705
Walla Walla	\$ 715,000		\$ 2,152,000	\$ 130,000	\$ 322,000	\$ 1,564,705	\$ 4,883,705	\$ 617,000			\$ 5,500,705
Wenatchee Valley	\$ 487,000	\$ 311,000	\$ 896,000	\$ 180,000	\$ 835,000	\$ 1,564,705	\$ 4,273,705	\$ 450,000	\$ 46,471,000		\$ 51,194,705
Whatcom	\$ 481,000		\$ 2,044,000	\$ 121,000	\$ 294,000	\$ 1,564,705	\$ 4,504,705	\$ 394,600			\$ 4,899,305
Yakima Valley	\$ 898,000	\$ 162,000	\$ 1,510,000		\$ 181,000	\$ 1,564,705	\$ 4,315,705	\$ 638,000			\$ 4,953,705
Total:	\$ 28,724,000	\$ 11,207,000	\$ 39,446,000	\$ 6,171,000	\$ 40,300,000	\$ 53,200,000	\$ 179,048,000	\$ 22,800,000	\$ 240,757,000	\$ 5,429,000	\$ 448,034,000

Prepared 5/26/2023 by SBCTC capital budget office.

Draft 2023-25 SBCTC Capital Allocation Schedule, June 5, 2023

OFM Proj#	SBCTC Proj#	Fund	EA	List	Reappropriations	New Appropriations	Description
Bates							
30000989	P374	057	A04	Major Project	\$ 443,000		Medical Mile Construction (BI2325 reapprop)
40000130	P382	057	A10	Major Project	\$ 2,559,000		Fire Service Training Design (BI2325 reapprop)
40000130	TBD	057	TBD	Major Project		\$ 38,135,000	Fire Service Training Center - Construction
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 616,000	D.C. Main Bldg. - Bldg. A (280-001E; UFI A03217) - Replace the failing HVAC units on the west wing and north wing of the roof and on the north wing of the first floor.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 67,000	D.C. Main Bldg. - Bldg. A (280-001E; UFI A03217) - The boiler controls no longer function and should be replaced.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 50,000	D.C. Main Bldg. - Bldg. A (280-001E; UFI A03217) - The leaking wall on the west side of the building near room A110B should be repaired to ensure a water-tight condition. The prior water damage should be repaired.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 50,000	Multiple Buildings (280A) - Several windows in buildings A and C have failed and should be replaced.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 796,000	Bates Technical College URF
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 33,000	C.C. Communications Technology Building - Bldg A (280-10; UFI A03194) - The roof has degraded and has required many recent repairs to address leaks. The roofing should be re-surfaced to extend its useful life.
40000698	TBD	060	TBD	Minor Site Repairs		\$ 66,000	Site (280A) - The pedestrian sidewalks have several locations where the concrete has heaved or is broken.
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 96,000	(asset 2153) Replace a Three Phase Transformer located on the Bates T. C. South Campus (280B).
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 437,000	(assets 2137, 2138, 2142 & 2149) Replace multiple Three Phase Transformers located on the Bates T. C. Downtown Campus (280A).
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 213,000	(assets 2140, 2148, 5718 & 5719) Replace multiple Primary switchgears located on the Bates T. C. Downtown Campus (280A).
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 66,000	(assets 2144 & 2146) Replace multiple Potable Water Meters located on the Bates T. C. Downtown Campus (280A).
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 27,000	(assets 2145 & 2147) Replace multiple Gas Meters located on the Bates T. C. Downtown Campus (280A).
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 36,000	(assets 2174, 2175, 2176 & 2177) Replace multiple Gas Meters located on the Bates T. C. South Campus (280B).
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 79,000	(assets 2180, 2181, 2182 & 2183) Replace multiple Potable Water Meters located on the Bates T. C. South Campus (280B).
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Multiple Bldgs A & C Elevator replacements
40000871	TBD	060	TBD	M&O Fund Swap		\$ 888,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 3,002,000	\$ 43,219,705	
Bellevue							
40000168	Q136	057	C14	Major Project	\$ 41,997,000		Center for Transdisciplinary Learning Construction (BI2325 reapprop)
40000431	Q619	057	C27	Minor Infrastructure	\$ 256,000		(Assets 3755, 3757, 3759, 3761 & 3763) Replace multiple Primary switchgears located on the Bellevue C. Main Campus (080A).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 116,000	A Building (080-Bldg; UFI A06434) - The switchgear has exceeded its expected life and should be replaced.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 590,000	D Building (080-Bldg; UFI A09171) - The rooftop HVAC units continually leak and are at the end of their useful life.

Draft 2023-25 SBCTC Capital Allocation Schedule, June 5, 2023

OFM Proj#	SBCTC Proj#	Fund	EA	List	Reappropriations	New Appropriations	Description
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 1,300,000	Bellevue College URF
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 1,674,000	D Building (080-Bldg; UFI A09171) - The roofing has exceeded it useful life and has multiple areas of failure.
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 392,000	V Building (080-00V; UFI A10483) - The roofing currently leaks and has deteriorated. This type of roof can be refreshed and should be repaired with a new top layer and cap sheet to extend its useful life.
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 69,000	(asset 3752) Replace a Three Phase Transformer located on the Bellevue C. Main Campus (080A).
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 59,000	(asset 3753) Replace a Primary switchgear located on the Bellevue C. Main Campus (080A).
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 209,000	(asset 3820) Replace a Storm Line located on the Bellevue C. Main Campus (080A).
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 88,000	(assets 3812 & 3819) Replace multiple Underground storages located on the Bellevue C. Main Campus (080A).
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Office and Restroom renovations
40000871	TBD	060	TBD	M&O Fund Swap		\$ 1,180,600	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 42,253,000	\$ 7,242,305	
Bellingham							
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 48,000	Building C (250-C; UFI A03588) - Multiple sections of failed masonry should be repaired.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 82,000	Building G (250-G; UFI A06429) - Replace the failing exhaust hood and fans.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 73,000	Campus Center (250-Cc; UFI A10177) - Replace the failed door frames. Retain all doors to be re-used in the new frames.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 33,000	Campus Center (250-Cc; UFI A10177) - Replace the failing electrical floor box covers.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 51,000	Campus Center (250-Cc; UFI A10177) - Replace the obsolete and un-supported lighting controls.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 33,000	Campus Center (250-Cc; UFI A10177) - The rubber floor has failed in several areas. These areas should be repaired to maintain a surface that will meet health safety requirements.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 245,000	College Services (250-Z; UFI A06652) - The elevator controls have become obsolete and are no longer supported. The controls should be modernized to ensure that the elevator remains reliable.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 334,000	Bellingham Technical College URF
40000698	TBD	060	TBD	Minor Site Repairs		\$ 70,000	Site (250A) - Replace the failing sections of the road surface on the north side of campus that are required for emergency vehicle access or serve as a utility vault lid.
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 244,000	(asset 3222) Replace a Sewer Line located on the Bellingham T. C. Main Campus (250A).
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 35,000	(asset 3262) Replace a Potable Water Meter located on the Bellingham T. C. Main Campus (250A).
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 533,000	(assets 3047, 3059 & 3061) Replace multiple Storm Lines located on the Bellingham T. C. Main Campus (250A).
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 419,000	(assets 3157, 3177, 3183, 3191 & 3209) Replace multiple Three Phase Transformers located on the Bellingham T. C. Main Campus (250A).
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Multiple Instructional & Student Support Space Renovations
40000871	TBD	060	TBD	M&O Fund Swap		\$ 331,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ -	\$ 4,095,705	
Big Bend							
40000431	Q626	057	C27	Minor Infrastructure		\$ 77,000	(Asset 1592) Replace a Transformer 3 Phase located on the Big Bend Community College Main Campus (180A).

Draft 2023-25 SBCTC Capital Allocation Schedule, June 5, 2023

OFM Proj#	SBCTC Proj#	Fund	EA	List	Reappropriations	New Appropriations	Description
40000431	Q627	057	C27	Minor Infrastructure	\$ 95,000		(Assets 1593 & 1594) Replace multiple Primary switchgears located on the Big Bend Community College Main Campus (180A).
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 82,000	Allied Health (180-170; UFI A08441) - Replace the failing computer server room HVAC units.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 74,000	Fine Arts (180-190; UFI A03886) - Replace the failing and obsolete HVAC controls.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 163,000	Library/Atec (180-180; UFI A06637) - Replace five failing storefront systems and ten doors that are beyond their useful life.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 260,000	Pe/Comm.Activity Center (180-200; UFI A03569) - Replace the failed louver system and controls in the two air handlers.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 149,000	Student Center/Admin. (180-140; UFI A08476) - Replace the two failing pad-mounted HVAC units.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 98,000	Student Center/Admin. (180-140; UFI A08476) - Replace the two obsolete HVAC units.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 550,000	Big Bend Community College URF (asset 1627) Replace a Electric Line located on the Big Bend Community College Main Campus (180A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 49,000	(asset 1697) Replace a Potable Water Line located on the Big Bend Community College Main Campus (180A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 45,000	(assets 1560, 1613, 1647, 1676 & 1696) Replace multiple Potable Water Meters located on the Big Bend Community College Main Campus (180A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 113,000	(assets 1603, 1604, 1606 & 1616) Replace multiple Sewer Lines located on the Big Bend Community College Main Campus (180A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 1,517,000	(assets 1622 & 1623) Replace multiple Cooling towers located on the Big Bend Community College Main Campus (180A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 282,000	(assets 1645 & 1702) Replace multiple Primary switchgears located on the Big Bend Community College Main Campus (180A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 58,000	Program - Liberal Arts & Business (180-160) Classroom renovation, Landscape and Exterior Door Improvements
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Preventive Facility Maintenance & Building System Repairs (2023-25)
40000871	TBD	060	TBD	M&O Fund Swap		\$ 437,200	
					\$ 172,000	\$ 5,441,905	
Cascadia							
40000222	Q144	057	C17	Major Project	\$ 3,096,000		CC5 Gateway bldg Design (BI2325 reapprop)
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 166,000	Bothell Library (300-3998; UFI A05564) - Replace the obsolete boiler. The cost must be shared 50/50 with the University of Washington since this is a shared asset owned by both agencies.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 248,000	Bothell Library 2 (300-4054; UFI A06977) - Replace the obsolete boilers. The cost must be shared 50/50 with the University of Washington since these are shared assets owned by both agencies.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 179,000	Cascadia College URF
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 270,000	Bothell Library 2 (300-4054; UFI A06977) - Replace the failing section of roofing and spot repair other areas as required.
40000754	TBD	057	TBD	Minor Program		\$ 250,000	Program - ADA pathway campus crossing
40000754	TBD	057	TBD	Minor Program		\$ 1,314,705	Program - Multiple Classroom and office space renovation
40000871	TBD	060	TBD	M&O Fund Swap		\$ 313,800	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 3,096,000	\$ 2,741,505	
Centralia							
40000109	Q130	057	C11	Major Project	\$ 2,127,000		Teacher Education & Family Dev Design (BI2325 reapprop)

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OFM Proj#	SBCTC Proj#	Fund	EA	List	Reappropriations	New Appropriations	Description
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 71,000	Centralia College East (121-Cce; UFI A00829) - Replace the failing heat pumps.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 442,000	Multiple Buildings (121A) - Replace the obsolete fire alarm panels that are no longer supported by the vendor.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 383,000	Centralia College URF
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 147,000	Washington Hall (121-Wah; UFI A08675) - Repair and recondition the roofing to extend its useful life.
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 116,000	(asset 104) Replace a Three Phase Transformer located on the Centralia College Main Campus (121A).
40000754	TBD	057	TBD	Minor Program		\$ 145,000	Program - Multiple building lighting upgrades
40000754	TBD	057	TBD	Minor Program		\$ 386,705	Program - Multiple buildings HVAC Upgrades
40000754	TBD	057	TBD	Minor Program		\$ 254,000	Program - Site IT Infrastructure upgrades
40000754	TBD	057	TBD	Minor Program		\$ 530,000	Program - Site walkway - Creek bed improvements
40000754	TBD	057	TBD	Minor Program		\$ 249,000	Program - TAC-WAH-WSC Terrazzo flooring
40000871	TBD	060	TBD	M&O Fund Swap		\$ 348,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 2,127,000	\$ 3,071,705	
Clark							
30000135	Q112	057	C01	Major Project	\$ 58,409,000		North County Satellite Construction (BI2325 reapprop)
40000431	Q633	057	C27	Minor Infrastructure	\$ 339,000		(Assets 2822 & 2824) Replace multiple Sewer Lines located on the Clark College Main Campus (140A).
40000431	Q634	057	C27	Minor Infrastructure	\$ 778,000		(Asset 315) Replace a Non Potable Water Line located on the Clark College Main Campus (140A).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 98,000	Applied Arts I (140-AA1; UFI A04453) - Replace the failed exhaust fan.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 163,000	Gaiser Hall (140-Gh); UFI A09419) - Repair the air handler supporting the student center and replace the associated fire dampers that no longer function.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 374,000	Multiple Buildings (140A) - Replace the Dover elevator controls that have become obsolete and are no longer supported.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 284,000	Multiple Buildings (140A) - Replace the fire alarm panels that have become obsolete and are no longer supported by the vendor.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 155,000	Pechanec Hall (140-APH; UFI A03068) - Repair the degraded air handler by replacing the failed return air fan and mixed air damper.
40000595	TBD	060	TBD	Minor Facility Repairs		\$ 363,000	Multiple Buildings (140A) - Replace the fire alarm panels that have become obsolete and are no longer supported by the vendor.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 1,038,000	Clark College URF
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 403,000	Multiple Buildings (140A) - Repair the failing sections of roofing on the Facility Services, Joan Stout Hall, Frost Arts Center, Cannell Library & the Columbia Tech Center to extend their useful life.
40000698	TBD	060	TBD	Minor Site Repairs		\$ 98,000	Site (140A) - Replace the failed section of concrete pedestrian pathway that provides an accessible route to the bus stop on campus.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 54,000	(asset 355) Replace a Primary switchgear located on the Clark College Main Campus (140A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 281,000	(assets 338, 347, 348, 354, 356, 362 & 370) Replace multiple Three Phase Transformers located on the Clark College Main Campus (140A).
40000721	TBD	060	TBD	Minor Infrastructure Repairs		\$ 274,000	(assets 338, 347, 348, 354, 356, 362 & 370) Replace multiple Three Phase Transformers located on the Clark College Main Campus (140A).
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Multiple Minor Program Improvements

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40000871	TBD	060	TBD	M&O Fund Swap		\$ 929,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 59,526,000	\$ 6,078,705	
Clover Park							
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 83,000	Administration (290-17; UFI A09048) - Replace the obsolete and failed light fixtures throughout south side of building.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 108,000	Administration/Classrooms (290-19; UFI A02436) - Replace the obsolete water heater.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 75,000	South Hill Campus (290-SHC; UFI A09957) - Repair and recondition the stucco and steel entry cover system.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 124,000	South Hill Campus (290-SHC; UFI A09957) - Replace the failing circulation pumps that serve the boiler and chiller.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 75,000	South Hill Campus (290-SHC; UFI A09957) - Replace the failing hanger door hardware.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 50,000	Student Center (290-23; UFI A07516) - Repair the HVAC unit and replace the failed compressor.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 280,000	Technology (290-16; UFI A09483) - Repair the failing sections of the exterior insulation and stucco finish system to ensure that the envelope is water-tight.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 47,000	Technology (290-16; UFI A09483) - Replace several failed or failing exterior doors.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 411,000	Transportation Trades (290-3; UFI A02550) - Replace the failing boilers.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 645,000	Clover Park Technical College URF
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 40,000	Administration (290-17; UFI A09048) - Recondition the roofing to extend its useful life.
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 529,000	Administration (290-17; UFI A09048) - Recondition the roofing to extend its useful life.
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 245,000	Administration/Classrooms (290-19; UFI A02436) - Repair the two sections of failed roofing.
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 123,000	Health Sciences Facility (290-21; UFI A10198) - Repair green roof to stop water infiltration.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 74,000	Site (290A) - Replace the failed sections of pedestrian hardscaped pathways.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 2,019,000	(asset 1225) Replace a Potable Water Line located on the Clover Park T. C. Main Campus (290A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 557,000	(assets 1254, 1256, 1280, 1291, 1293, 1327 & 1335) Replace multiple Three Phase Transformers located on the Clover Park T. C. Main Campus (290A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 193,000	(assets 1259, 1289, 1328 & 1336) Replace multiple Primary switchgears located on the Clover Park T. C. Main Campus (290A).
40000754	TBD	057	TBD	Minor Program		\$ 1,002,000	Program - Machine Trades (290-25) Building 25 Welding Lab ventilation upgrade and space redesign
40000754	TBD	057	TBD	Minor Program		\$ 562,705	Program - South Hill Campus (290-SHC) Electrical/UPS Upgrade
40000871	TBD	060	TBD	M&O Fund Swap		\$ 766,600	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ -	\$ 8,009,305	
Columbia Basin							
40000431	Q621	057	C27	Minor Infrastructure	\$ 619,000		(Asset 3570) Replace a Emergency Access Road located on the Columbia Basin College Main Campus (190A).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 212,000	Administration Building (190-00A; UFI A09316) - Repair and recondition the failing chiller.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 82,000	Library Building (190-00L; UFI A07081) - Repair and recondition the failing cooling tower circulation loop system and replace the associated failed pipe trap.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 131,000	Multiple Buildings (190A) - Replace ten obsolete water heaters that have exceeded their expected life.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 896,000	Columbia Basin College URF

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40000670	TBD	060	TBD	Minor Roof Repairs		\$ 210,000	Multiple Buildings (190B) - Recondition the failing roofing on the three buildings located on the north end of the campus.
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 65,000	Vocational Tech Building (190-00V; UFI A03475) - Repair and recondition the failed sections of roofing and flashing.
40000698	TBD	060	TBD	Minor Site Repairs		\$ 82,000	Site (190A) - Replace the failed irrigation control system. Roughly 1/3 of the irrigation system serves athletic fields that have no instructional use.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 538,000	(asset 3483) Replace a Potable Water Line located on the Columbia Basin College Main Campus (190A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 80,000	(asset 3565) Replace a Three Phase Transformer located on the Columbia Basin College Main Campus (190A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 1,862,000	(assets 3508, 3510, 3515, 3516, & 3517) Replace multiple Sewer Lines located on the Columbia Basin College Main Campus (190A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 714,000	(assets 3519, 3521 & 3522) Replace multiple Additional Sewer Lines located on the Columbia Basin College Main Campus (190A).
40000754	TBD	057	TBD	Minor Program		\$ 544,998	Program - Lee R Thornton Ctr (190-00T) Minor renovation for Career Services Relocation
40000754	TBD	057	TBD	Minor Program		\$ 1,019,707	Program - T-Building Science Wing Renovation
40000871	TBD	060	TBD	M&O Fund Swap		\$ 798,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 619,000	\$ 7,234,705	
Edmonds							
40000114	Q134	057	C13	Major Project	\$ 3,490,000		Triton Learning Commons Design (BI2325 reapprop)
40000431	Q631	057	C27	Minor Infrastructure	\$ 195,000		(Asset 2458) Replace a Cooling tower located on the Edmonds C. C. Main Campus (230A).
40000431	Q643	057	C27	Minor Infrastructure	\$ 67,000		(Asset 2411) Replace a Potable Water Meter located on the Edmonds C. C. Main Campus (230A).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 495,000	Lynwood Hall (230-Lyn; UFI A04627) - Replace the obsolete variable air volume units and abate all asbestos that will be disturbed in the ceiling plenum.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 298,000	Mountlake Terrace Hall (230-Mlt; UFI A09413) - The obsolete and unreliable HVAC and lighting controls should be replaced. The working components should be retained and used for spare parts in similar systems found in Woodway Hall.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 133,000	Multiple Buildings (230A) - Repair 20 doors with failing locks. The old locks should be retained for spare parts for other similar doors on campus.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 125,000	Snohomish Hall (230-Snh; UFI A05555) - Replace the obsolete and unreliable HVAC controls.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 42,000	Utility (230-Uty; UFI A04725) - Replace the failed floats in the cooling towers.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 465,000	Woodway Hall (230-Wwy; UFI A01301) - Replace the failing elevator and controls.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 866,000	Edmonds Community College URF
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 70,000	Hort Green House (230-Hgh; UFI A05986) - Repair the failed sections of roofing.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 173,000	Site (230A) - Replace the failed storm sewerlines at multiple locations on campus.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 85,000	(assets 2450 & 2452) Replace multiple Primary switchgears located on the Edmonds C. C. Main Campus (230A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 617,000	(assets 2457 & 2458) Replace multiple Cooling towers located on the Edmonds C. C. Main Campus (230A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 289,000	(assets 2483, 2490 & 2494) Replace multiple Underground storages located on the Edmonds C. C. Main Campus (230A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 87,000	(assets 2513, 2514, 2515, 2517, 2518, 2520, 2521, 2522, 2523, 2524, 2525 & 2526) Replace multiple Gas Meters located on the Edmonds C. C. Main Campus (230A).

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40000754	TBD	057	TBD	Minor Program		\$ 116,000	Program - Brier Hall (230-BRI) Classroom renovation
40000754	TBD	057	TBD	Minor Program		\$ 231,000	Program - Lynnwood Hall (230-Lyn) Library HVAC improvements
40000754	TBD	057	TBD	Minor Program		\$ 321,000	Program - Monroe Hall (230-MON) Center for Innovation and Entrepreneurship
40000754	TBD	057	TBD	Minor Program		\$ 483,537	Program - Multiple campus safety and security improvements
40000754	TBD	057	TBD	Minor Program		\$ 112,000	Program - Multiple IT relocation and consolidation
40000754	TBD	057	TBD	Minor Program		\$ 301,168	Program - Relocate Student Services to Brier Hall
40000871	TBD	060	TBD	M&O Fund Swap		\$ 1,042,800	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 3,752,000	\$ 6,352,505	
Everett							
30000136	Q114	057	C02	Major Project	\$ 36,255,000		Learning Resource Center Construction (BI2325 reapprop)
40000190	P507	057	A21	Major Project	\$ 146,000		Baker Hall Replacement Predesign (BI2325 reapprop)
40000190	TBD	057	TBD	Major Project		\$ 37,904,000	Baker Hall Replacement - Design and Construct
40000431	Q624	057	C27	Minor Infrastructure	\$ 48,000		(Asset 2342) Replace a Primary switchgear located on the Everett C. C. Main Campus (050A).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 132,000	Multiple Buildings (050A) - Replace the failed and obsolete lighting controls.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 167,000	Multiple Buildings (050A) - Replace the failed door exit hardware found across campus.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 83,000	Multiple Buildings (050C) - Repair the hanger doors and hardware.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 98,000	Parks/Terrey (050-LSC; UFI A00051) - Replace the failed windows.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 964,000	Everett Community College URF
							Avatn Admin/Classrm (050-C80; UFI A05169) - Recondition the failing roofing to extend its
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 388,000	useful life.
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 60,000	Parks/Terrey (050-LSC; UFI A00051) - Recondition the failing roofing to extend its useful life.
							Site (050A) - Repair the storm water retention pond near the northwest corner of Liberty Hall
40000698	TBD	057	TBD	Minor Site Repairs		\$ 33,000	to ensure that water drains away from the building.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 601,000	Site (050A) - Replace or reinforce the failing utilidor pipe support brackets.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 637,000	Site (050A) - Replace the failing water line between Parks student union and Greywolf Hall.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 69,000	(asset 2238) Replace a Emergency generator located on the Everett C. C. Main Campus (050A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 161,000	(asset 2285) Replace a Storm Line located on the Everett C. C. Main Campus (050A).
							(asset 2341) Replace a Three Phase Transformer located on the Everett C. C. Main Campus
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 96,000	(050A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 235,000	(asset 2345) Replace a Storm Line located on the Everett C. C. Early Learn. Ctr (050B).
							(asset 2349) Replace a Potable Water Meter located on the Everett C. C. Early Learn. Ctr
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 27,000	(050B).
							(assets 2276 & 2344) Replace multiple Potable Water Meters located on the Everett C. C. Main
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 32,000	Campus (050A).
							(assets 2287, 2289 & 2291) Replace multiple Sewer Lines located on the Everett C. C. Main
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 1,113,000	Campus (050A).
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Class, lab, and student service enhancements
40000871	TBD	060	TBD	M&O Fund Swap		\$ 692,600	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 36,449,000	\$ 45,057,305	
Grays Harbor							
30000127	Q110	057	C00	Major Project	\$ 45,612,000		Student Services and Instruction Building Construction (BI2325 reapprop)
							(Asset 885) Replace a Fire System Water Line located on the Grays Harbor College Main
40000431	Q630	057	C27	Minor Infrastructure	\$ 58,000		Campus (020A).
40000431	Q640	057	C27	Minor Infrastructure	\$ 52,000		(Asset 989) Replace a Pump station located on the Grays Harbor College Main Campus (020A).

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40000595	TBD	057	TBD	Minor Facility Repairs		\$ 50,000	Auto/Weld Technology (020-1900; UFI A05800) - Replace the failing fire alarm panel.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 513,000	Multiple Buildings (020A) - Replace the failed windows.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 408,000	Physci (020-800; UFI A05609) - Replace the failing elevator car and controls.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 337,000	Grays Harbor College URF Site (020A) - Replace the wood retaining walls along the pedestrian path to the forestry program outdoor teaching location.
40000698	TBD	060	TBD	Minor Site Repairs		\$ 49,000	(asset 888) Replace a Potable Water Line located on the Grays Harbor College Main Campus (020A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 331,000	(asset 916) Replace a Potable Water Meter located on the Grays Harbor College Main Campus (020A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 35,000	(assets 959, 960, 961, 962 & 963) Replace multiple Storm Lines located on the Grays Harbor College Main Campus (020A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 477,000	(assets 966, 972, 976 & 994) Replace multiple Sewer Lines located on the Grays Harbor College Main Campus (020A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 1,159,000	Program - Auto/Welding Code Compliance
40000754	TBD	060	TBD	Minor Program		\$ 48,000	Program - Building submetering
40000754	TBD	060	TBD	Minor Program		\$ 36,705	Program - Business Office remodel
40000754	TBD	060	TBD	Minor Program		\$ 180,000	Program - Campus re-key
40000754	TBD	060	TBD	Minor Program		\$ 240,000	Program - Greenhouse
40000754	TBD	060	TBD	Minor Program		\$ 150,000	Program - LED replacement
40000754	TBD	060	TBD	Minor Program		\$ 120,000	Program - Office Renovation
40000754	TBD	060	TBD	Minor Program		\$ 150,000	Program - Readerboard
40000754	TBD	060	TBD	Minor Program		\$ 120,000	Program - Stage Flooring
40000754	TBD	060	TBD	Minor Program		\$ 270,000	Program - Vehicle Security
40000754	TBD	060	TBD	Minor Program		\$ 150,000	Program - Writing Center Sound Room
40000754	TBD	060	TBD	Minor Program		\$ 100,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
40000871	TBD	060	TBD	M&O Fund Swap		\$ 348,200	
					\$ 45,722,000	\$ 5,271,905	

Green River

40000431	Q644	057	C27	Minor Infrastructure	\$ 133,000		(Asset 4627 & 4629) Replace multiple Potable Water Meters located on the Green River C. C. Main Campus (100A).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 50,000	(New) Holman Library (100-33; UFI A07353) - Repair and recondition the backup HVAC unit. Administration (100-20; UFI A07509) - Replace the obsolete electrical switchgear and distribution panels.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 738,000	Child Care Center (100-32; UFI A09404) - Replace the failing HVAC units.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 169,000	Green River College URF
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 931,000	Site (100A) - Replace the failed sections of hardscaped pedestrian paths and accessible routes. Site (100A) - Replace the failed stairs on the west side of the RLC building and several sets of damaged stairs near the commons.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 50,000	(assets 4666, 4667, 4669, 4670, 4674 & 4677) Replace multiple Gas Meters located on the Green River C. C. Main Campus (100A).
40000698	TBD	057	TBD	Minor Site Repairs		\$ 148,000	(assets 4750 & 4761) Replace multiple Three Phase Transformers located on the Green River C. C. Main Campus (100A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 38,000	(assets 4774 & 4782) Replace multiple Primary switchgears located on the Green River C. C. Main Campus (100A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 178,000	
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 101,000	

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40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Child Care Center (100-32) Center for Learning and Innovation Improvements
40000871	TBD	060	TBD	M&O Fund Swap		\$ 807,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 133,000	\$ 4,774,705	
Highline							
30000983	N274	057	U85	Major Project	\$ 713,000		Health & Life Sciences Construction (BI2325 reapprop)
40000431	Q625	057	C27	Minor Infrastructure	\$ 46,000		(Asset 645) Replace a Potable Water Meter located on the Highline C. C. Main Campus (090A).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 288,000	Classroom F (090-14; UFI A05209) - Replace the failing air flow boxes.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 818,000	Instructional Computer Ct (090-30; UFI A04923) - Replace the obsolete and unreliable chiller. Multiple Buildings (090A) - Replace the failing components in the re-heat boxes in building 10 and 17.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 329,000	Student Union Building (090-8; UFI A07446) - Replace the failed exhaust fan.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 37,000	Student Union Building (090-8; UFI A07446) - Replace the obsolete and unreliable chiller.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 493,000	Student Union Building (090-8; UFI A07446) - Replace the obsolete and unreliable chiller.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 818,000	Highline College URF
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 27,000	(asset 524) Replace a Gas Meter located on the Highline C. C. Main Campus (090A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 71,000	(asset 703) Replace a Pump station located on the Highline C. C. Main Campus (090A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 350,000	(assets 534, 557, 561, & 568) Replace multiple Three Phase Transformers located on the Highline C. C. Main Campus (090A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 238,000	(assets 659, 664 & 667) Replace multiple Potable Water Lines located on the Highline C. C. Main Campus (090A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 1,906,000	(assets 679, 684, 687, 688, 694, 695 & 699) Replace multiple Sewer Lines located on the Highline C. C. Main Campus (090A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 1,985,000	(assets 748, 756, 763, 786, 800, 802, 806, 809, 810 & 857) Replace multiple Storm Lines located on the Highline C. C. Main Campus (090A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 930,000	(assets 858, 860, 861, 862 & 863) Replace multiple Additional Storm Lines located on the Highline C. C. Main Campus (090A).
40000754	TBD	057	TBD	Minor Program		\$ 1,000,000	Program - Bldg 29 chiller replacement
40000754	TBD	057	TBD	Minor Program		\$ 564,705	Program - Multipurpose (090-23) Bldg 23 2nd floor improvements
40000871	TBD	060	TBD	M&O Fund Swap		\$ 942,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 759,000	\$ 10,796,705	
Lake WA							
40000102	P378	057	A07	Major Project	\$ 1,018,000		Center for Design Design (BI2325 reapprop)
40000102	TBD	057	TBD	Major Project		\$ 38,949,000	Center for Design - Construction
40000431	Q620	057	C27	Minor Infrastructure	\$ 634,000		(Assets 1858, 1859 & 1861) Replace multiple Storm Lines located on the Lake Washington I. T. Main Campus (260A).
40000431	Q635	057	C27	Minor Infrastructure	\$ 39,000		(Asset 1813) Replace a Primary switchgear located on the Lake Washington I. T. Main Campus (260A).
40000431	Q636	057	C27	Minor Infrastructure	\$ 25,000		(Asset 1814) Replace a Electrical Vault located on the Lake Washington I. T. Main Campus (260A).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 280,000	East Building (260-EAS; UFI A02059) - Replace the failing overhead doors.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 80,000	East Building (260-EAS; UFI A02059) - Replace the failing toilet anchors and strengthen walls that support the anchors.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 264,000	Multiple Buildings (260A) - Replace the obsolete fire alarm panels in several buildings that are no longer supported by the vendor.

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40000595	TBD	057	TBD	Minor Facility Repairs		\$ 100,000	Technology Center (260-TEC; UFI A05661) - Replace the obsolete and unreliable air conditioning unit in the computer server room.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 143,000	West Building (260-WES; UFI A09481) - Resurface and recondition the pedestrian bridge spanning the fire lane from the West Parking Lot to the West Building main entry.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 532,000	Lake Washington Institute of Technology URF
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 83,000	East Building (260-EAS; UFI A02059) - Recondition several areas of roofing that have prematurely degraded.
40000698	TBD	060	TBD	Minor Site Repairs		\$ 197,000	Site (260A) - Replace three sets of concrete stairs located in the north and southeast areas of the campus.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 41,000	(asset 1900) Replace a Emergency generator located on the Lake Washington I. T. Main Campus (260A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 27,000	(asset 1901) Replace a Gas Meter located on the Lake Washington I. T. Main Campus (260A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 59,000	(assets 1837 & 1839) Replace multiple Potable Water Meters located on the Lake Washington I. T. Main Campus (260A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 885,000	(assets 1864, 1865, 1925 & 1930) Replace multiple Storm Lines located on the Lake Washington I. T. Main Campus (260A).
40000754	TBD	057	TBD	Minor Program		\$ 692,000	Program - East Bldg (260-EAS) Dental Programs lab renovation
40000754	TBD	057	TBD	Minor Program		\$ 622,705	Program - East Bldg (260-EAS) Restaurant lab renovation
40000754	TBD	057	TBD	Minor Program		\$ 250,000	Program - East Bldg (260-EAS) Welding Ventilation and Hood system
40000871	TBD	060	TBD	M&O Fund Swap		\$ 423,400	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 1,716,000	\$ 43,628,105	
Lower Columbia							
40000106	Q126	057	C09	Major Project	\$ 3,062,000		Center for Vocational and Transitional Studies Design (BI2325 reapprop)
40000431	Q637	057	C27	Minor Infrastructure	\$ 149,000		(Assets 2358 & 2359) Replace multiple Transformer 3 Phases located on the Lower Columbia College Main Campus (130A).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 33,000	Don Talley Building (130-DTV; UFI A06718) - Replace the failed split-unit heat pump.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 66,000	Home & Family Life Center (130-Hfl; UFI A06111) - Replace the failing heat pumps.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 179,000	Rose Center For The Arts (130-Rca; UFI A02802) - Replace the failing boiler.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 405,000	Rose Center For The Arts (130-Rca; UFI A02802) - Replace the failing lighting controls and associated wiring.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 541,000	Lower Columbia College URF
40000698	TBD	060	TBD	Minor Site Repairs		\$ 81,000	Site (130A) - Replace the failed retaining wall.
40000698	TBD	060	TBD	Minor Site Repairs		\$ 49,000	Site (130A) - Replace the failed sections of pedestrian concrete pathways and other areas that are no longer compliant with accessibility requirements.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 58,000	(asset 2354) Replace a Primary switchgear located on the Lower Columbia College Main Campus (130A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 145,000	(assets 2356 & 2368) Replace multiple Three Phase Transformers located on the Lower Columbia College Main Campus (130A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 1,256,000	(assets 2382 & 2384) Replace multiple Electric Lines located on the Lower Columbia College Main Campus (130A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 84,000	(assets 2388, 2390, 2391, 2393, 2394) Replace multiple Potable Water Meters located on the Lower Columbia College Main Campus (130A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 272,000	(assets 2401 & 2402) Replace multiple Cooling towers located on the Lower Columbia College Main Campus (130A).

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40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Multiple Instruction area improvements - Various buildings
40000871	TBD	060	TBD	M&O Fund Swap		\$ 502,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 3,211,000	\$ 5,235,705	
North Seattle							
30001451	Q118	057	C04	Major Project	\$ 26,068,000		Library Building Renovation Construction (BI2325 reapprop) Instructional Building (063-lb; UFI A04706) - There is a section of ductwork that has collapsed.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 50,000	This section should be replaced. Wellness Center (063-Wc; UFI A05052) - Repair the leaking roof, parapet cap and storefront window systems near the upper building perimeter parapet wall to create a water-tight building envelope.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 166,000	
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 753,000	North Seattle College URF
40000698	TBD	057	TBD	Minor Site Repairs		\$ 55,000	Site (063A) - Repair the failing concrete stairs.
40000698	TBD	060	TBD	Minor Site Repairs		\$ 142,000	Site (063A) - Repair the failing concrete stairs. Site (063A) - Repair the leaking concrete parking garage retaining wall located near the instruction building.
40000698	TBD	060	TBD	Minor Site Repairs		\$ 33,000	
40000698	TBD	060	TBD	Minor Site Repairs		\$ 83,000	Site (063A) - Replace several leaking expansion joints located between building foundations.
40000698	TBD	060	TBD	Minor Site Repairs		\$ 50,000	Site (063A) - Replace the failed sections of hardscaped pedestrian access paths. (asset 1794) Replace a Potable Water Meter located on the North Seattle C. C. Main Campus (063A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 88,000	(assets 1786, 1806 & 1810) Replace multiple Retention ponds located on the North Seattle C. C. Main Campus (063A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 1,568,000	(assets 1787 & 1788) Replace multiple Cooling towers located on the North Seattle C. C. Main Campus (063A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 143,000	(assets 1807, 1809 & 1811) Replace multiple Swales located on the North Seattle C. C. Main Campus (063A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 111,000	
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - College Center (063-CC) Diversity, Inclusion and Equity Center
					\$ 26,068,000	\$ 4,806,705	
Olympic							
30000986	P368	057	A01	Major Project	\$ 7,774,000		Shop Renovation Construction (BI2325 reapprop)
40000103	P380	057	A08	Major Project	\$ 2,533,000		Innovation & Tech Design (BI2325 reapprop)
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 278,000	Multiple - Replace the failing door hardware in several buildings
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 725,000	Olympic College URF Hazelwood Library (030-HI; UFI A06195) - Repair the roofing by applying a re-surfacing coating to extend its useful life (FCS R02).
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 236,000	
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 324,000	Business And Technology (030-012; UFI A04881) - Recondition the roofing to extend its useful life. Site (030A) - Repair and recondition the site drainage system along the concrete wall on the west perimeter of the campus. Also, repair a small section of the retaining wall in this area.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 332,000	(assets 5509, 5515, 5516, 5527 & 5530) Replace multiple Three Phase Transformers located on the Olympic College Main Campus (030A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 425,000	(assets 5646, 5647, 5648, 5649, 5654, 5657, 5658 & 5661) Replace multiple Primary switchgears located on the Olympic College Main Campus (030A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 403,000	
40000754	TBD	060	TBD	Minor Program		\$ 800,000	Program - Business and Technology (030-012) Renovate elevators CSC & BusTech
40000754	TBD	060	TBD	Minor Program		\$ 764,705	Program - Site Improve drainage and reduce trip hazards

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40000871	TBD	060	TBD	M&O Fund Swap		\$ 617,800	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 10,307,000	\$ 4,905,505	
Peninsula							
40000431	Q623	057	C27	Minor Infrastructure	\$ 187,000		(Asset 5135) Replace a Emergency Access Road located on the Peninsula College Main Campus (010A).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 131,000	Conference Center (010-00A; UFI A07625) - Replace the failing heat pumps.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 99,000	Theatre/Student Union (010-00J; UFI A04882) - Replace two obsolete 2-ton HVAC units.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 300,000	Peninsula College URF
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 54,000	(asset 5104) Replace a Retention pond located on the Peninsula College Main Campus (010A).
40000754	TBD	060	TBD	Minor Program		\$ 264,705	Program - Multiple HVAC Controls Replacements
40000754	TBD	060	TBD	Minor Program		\$ 1,300,000	Program - Multiple Switch Gear Replacements
40000871	TBD	060	TBD	M&O Fund Swap		\$ 328,400	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 187,000	\$ 2,477,105	
Pierce District							
30000987	P370	057	A02	Major Project	\$ 15,035,000		FS - Pierce Cascade Bldg Ph 3 Construction (BI2325 reapprop)
40000293	Q146	057	C18	Major Project	\$ 40,963,000		PY - STEM building Construction (BI2325 reapprop)
40000516	Q618	057	C28	Major Project	\$ 13,159,000		FS - Olympic South Asbestos (BI2325 reapprop)
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 133,000	FS - Cascade Bldg (111-S1; UFI A08348) - Replace the failing skylight.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 314,000	FS - Cascade Bldg (111-S1; UFI A08348) - Replace the obsolete chiller.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 124,000	FS - Cascade Bldg (111-S1; UFI A08348) - Replace the obsolete mechanical system controls.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 141,000	FS - Olympic North Bldg (111-S7; UFI A01116) - Recondition the HVAC unit to extend its useful life.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 83,000	PY - Gaspard Admin. Bldg (112-Pc1; UFI A03274) - Recondition the skylight system and replace seals to ensure a water-tight condition.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 287,000	PY - Gaspard Admin. Bldg (112-Pc1; UFI A03274) - Recondition two unreliable air handlers in the mechanical penthouse to extend their useful life.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 165,000	PY - Gaspard Admin. Bldg (112-Pc1; UFI A03274) - Replace the failing door operators.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 615,000	FS - Pierce College Fort Steilacoom URF
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 325,000	PY - Pierce College Puyallup URF
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 249,000	FS - (asset 1184) Replace a Retention pond located on the Pierce College Ft. Steilacoom Campus (111A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 155,000	FS - (asset 1186) Replace a Three Phase Transformer located on the Pierce College Ft. Steilacoom Campus (111A).
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	FS Program - Olymic South 2nd floor class, lab, and office renovation
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	PY Program - Olympic South 3rd floor class, lab, and office renovation
40000871	TBD	060	TBD	M&O Fund Swap		\$ 698,600	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 69,157,000	\$ 6,419,010	
Renton							
40000204	Q140	057	C15	Major Project	\$ 3,931,000		Health Sciences Center Design (BI2325 reapprop)
40000431	Q642	057	C27	Minor Infrastructure	\$ 46,000		(Asset 1475) Replace a Potable Water Meter located on the Renton T. C. Main Campus (270A).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 133,000	Campus Center (270-I; UFI A04253) - Replace four obsolete and unreliable air handling units.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 44,000	Campus Center (270-I; UFI A04253) - Replace the obsolete hot water circulation pumps and storage tank.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 100,000	Multiple Buildings (270A) - Replace five failing overhead doors.

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40000595	TBD	057	TBD	Minor Facility Repairs		\$ 50,000	Multiple Buildings (270A) - Replace the degraded plumbing fixtures and shut off valves in buildings B, F and I.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 35,000	Multiple Buildings (270A) - Replace the deteriorated bathroom partitions in buildings A, B, and L.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 248,000	Paul Greco - Bldg K1 (270-K1; UFI A25160) - Replace three obsolete air handlers. Any salvageable components should be retained to be used for spare parts to extend the life of the other units.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 166,000	Paul Greco - Bldg K2 (270-K2; UFI A25161) - Replace two obsolete air handlers. Any salvageable components should be retained to be used for spare parts to extend the life of the other units.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 115,000	Technology Resource Cntr (270-C; UFI A05103) - Replace the failing HVAC system actuators.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 560,000	Renton Technical College URF
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 335,000	Courthouse Annex (270-O; UFI A01369) - Replace the failed section of roofing and parapet cap flashing.
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 385,000	Mccormick (270-A; UFI A04666) - Repair and recondition the roofing to extend its useful life.
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 32,000	Courthouse Annex (270-O; UFI A01369) - Replace the failed section of roofing and parapet cap flashing.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 149,000	Site (270A) - Replace the failed sections of hardscape pedestrian access paths.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 392,000	Site (270A) - Replace the obsolete and unreliable chiller controller.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 159,000	(asset 1473) Replace a Storm Line located on the Renton T. C. Main Campus (270A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 27,000	(asset 1514) Replace a Potable Water Meter located on the Renton T. C. Main Campus (270A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 31,000	(assets 1411, 1437, 1441 & 1518) Replace multiple Gas Meters located on the Renton T. C. Main Campus (270A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 334,000	(assets 1433, 1440, 1461 & 1463) Replace multiple Three Phase Transformers located on the Renton T. C. Main Campus (270A).
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Chuck Demoss Bldg (270-J) Remodel to Computer/Networking classrooms 1st floor, North
40000871	TBD	060	TBD	M&O Fund Swap		\$ 647,800	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 3,977,000	\$ 5,507,505	
Seattle Central							
40000431	Q645	057	C27	Minor Infrastructure	\$	46,000	(Asset 5669) Replace a Potable Water Meter located on the Seattle Central C. C. Main Campus (062A).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 788,000	Broadway Performance Hall (062-BPH; UFI A02918) - Replace the obsolete elevator controls and modernize the elevator.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 689,000	Broadway/Edison (062-BE; UFI A02501) - Repair the failing masonry over the east and south building entrances to ensure that they are structurally sound. Repair and re-seal other degraded areas of masonry to create a water-tight envelope and repair damage caused by previous leaks.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 199,000	Broadway/Edison (062-BE; UFI A02501) - Replace the failing Direct Expansion chiller unit.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 1,845,000	Broadway/Edison (062-BE; UFI A02501) - Replace the main electrical switchgear.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 827,000	Broadway/Edison (062-BE; UFI A02501) - Replace the obsolete air supply fan system. Since this type of fan is no longer available, an array of smaller fans should replace the failing fan.

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40000595	TBD	057	TBD	Minor Facility Repairs		\$ 50,000	Mitchell Activity Center (062-Mac; UFI A06198) - Repair the leaking concrete envelope near the mechanical room on the northeast corner of the building. Also, repair the damage caused by the leaks.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 50,000	Wood Constr Center (062-Wcc; UFI A10964) - Repair the failing storm lines, tight lines and footing drains to ensure that water does not build up on the outside of the building
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 1,144,000	Seattle Central College URF
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 145,000	Erickson Theater (062-Et; UFI A09728) - Replace the failing roof.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 48,000	Site (062B) - Repair the upper pedestrian concrete surfaces to stop the flow of water through the system and between buildings. Also, repair the water damage caused by the leaks.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 27,000	(asset 5673) Replace a Potable Water Meter located on the Seattle Central C. C. Main Campus (062A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 62,000	(asset 5680) Replace a Storm Line located on the Seattle Central C. C. Main Campus (062A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 80,000	(asset 5704) Replace a Transformer Three Phase located on the Seattle Central C. C. Main Campus (062A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 131,000	(assets 5701 & 5702) Replace multiple Primary switchgears located on the Seattle Central C. C. Main Campus (062A).
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Broadway / Edison (062-BE) Student Academic Support Center
					\$ 46,000	\$ 7,649,705	
Seattle District							
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 44,000	Seattle District URF
40000871	TBD	060	TBD	M&O Fund Swap		\$ 2,645,200	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ -	\$ 2,689,200	
Shoreline							
30000990	Q117	057	C03	Major Project	\$ 37,278,000		Allied Health, Science and Mfg Construction (BI2325 reapprop)
40000214	Q143	057	C16	Major Project	\$ 2,969,000		STEAM Education Center Design (BI2325 reapprop)
40000214	TBD	057	TBD	Major Project		\$ 39,692,000	STE(A)M Education Center - Construct
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 264,000	Foss (070-50; UFI A06886) - Replace the obsolete boilers.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 50,000	Humcla (070-15; UFI A02462) - Repair the orchestra pit foundation drainage system to create a water-tight system.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 34,000	Multiple Buildings (070A) - Recondition the failed concrete surfaces of the pedestrian access bridge near the 3000 building and the shear wall near the elevator at the 2900 building to stop water infiltration.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 42,000	Multiple Buildings (070A) - Replace four failed door operators in various buildings and several degraded doors in building 9000.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 264,000	Pagoda Union Building (070-90; UFI A02866) - Replace the two failed boilers.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 50,000	Vocational Arts Facility (070-20; UFI A03730) - Repair two failing air handlers to extend their useful life.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 264,000	Vocational Arts Facility (070-20; UFI A03730) - Replace the obsolete boiler and failed circulation pumps.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 633,000	Shoreline College URF
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 327,000	Multiple Buildings (070A) - Repair the failing sections of roofing and water-damaged soffits in several buildings.

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40000670	TBD	057	TBD	Minor Roof Repairs		\$ 181,000	Physed (070-30; UFI A05877) - Repair and recondition the two lower roofs and the upper south section of roofing to extend their useful life.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 96,000	(asset 5238) Replace a Three Phase Transformer located on the Shoreline C. C. Main Campus (070A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 153,000	(assets 5192 & 5195) Replace multiple Potable Water Meters located on the Shoreline C. C. Main Campus (070A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 81,000	Repair drainage under 1500 buidling.
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Multiple space renovation and development
40000871	TBD	060	TBD	M&O Fund Swap		\$ 736,400	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 40,247,000	\$ 44,432,105	
Skagit Valley							
40000110	Q133	057	C12	Major Project	\$ 2,084,000		Library/Culinary Arts Bldg Design (BI2325 reappropriation)
40000431	Q622	057	C27	Minor Infrastructure	\$ 455,000		(Asset 4903) Replace a Emergency Access Road located on the Skagit Valley College Main Campus (040A).
40000431	Q766	057	C27	Minor Infrastructure	\$ 89,000		Repair the failed fire lane between Oak Hall and the Central Plaza at Whidbey Campus. (Whidbey Campus (040C); Oak Hall (040-16) - UFI A03072)
40000431	Q767	057	C27	Minor Infrastructure	\$ 100,000		Replace the failing retention pond located on the Skagit valley College Main Campus. Ford Hall (040-54; UFI A05075) - Replace ten obsolete HVAC units. Salvageable parts should be retained to help maintain the remaining units.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 536,000	
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 53,000	Ford Hall (040-54; UFI A05075) - Replace the failing main electrical disconnect switch.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 208,000	Multiple Buildings (040A) - Replace the master clock and intercom system components that are physically integrated into campus facilities (built-in) and are not considered to be wireless or remote components.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 190,000	Multiple Buildings (040C) - Replace the master clock and intercom system components that are physically integrated into campus facilities (built-in) and are not considered to be wireless or remote components.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 76,000	Oak Hall (040-16; UFI A03072) - Replace the failing central water heater and deteriorated sections of pipe.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 261,000	San Juan Center (040-89; UFI A04979) - Replace the obsolete HVAC units and the failed control system.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 196,000	Sprague Hall (040-15; UFI A01220) - Replace four obsolete univent heaters and exhaust fans.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 58,000	Whidbey Child Care Center (040-19; UFI A03782) - Replace the failing heater and air conditioning unit serving the lower floor of the building.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 554,000	Whidbey Old Main (040-11; UFI A06127) - Replace the failing radiant heaters.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 401,000	Whidbey Old Main (040-11; UFI A06127) - Replace the failing windows and water-damaged trim.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 384,000	Whidbey Old Main (040-11; UFI A06127) - Replace the obsolete and failing boiler, circulation pump, expansion tank and valves.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 605,000	Skagit Valley College URF
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 121,000	Fire Station (040-81; UFI A03657) - Replace the failing roofing.
40000670	TBD	060	TBD	Minor Roof Repairs		\$ 267,000	Sprague Hall (040-15; UFI A01220) - Recondition the degraded roofing surface to extend its useful life. Repair water damage due to condensation forming on the bottom of roof panels. Install proper roof insulation to stop water damage from occurring due to condensaion.

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							Site (040A) - Repair the utility tunnel envelope to stop water infiltration and to ensure that it remains structurally sound. Replace the corroded steam pipe supports, obsolete steam fittings.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 1,380,000	
40000698	TBD	057	TBD	Minor Site Repairs		\$ 153,000	Site (040A) - Replace the failing steam and condensate pipe expansion joints.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 97,000	(asset 4927) Replace a Storm Line located on the Skagit Valley College Main Campus (040A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 30,000	(asset 4949) Replace a Retention pond located on the Skagit Valley College Main Campus (040A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 1,927,000	(assets 4796, 4801, 4803, 4822 & 4824) Replace multiple Sewer Lines located on the Skagit Valley College Main Campus (040A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 46,000	(assets 4948, 4950, 4951 & 4952) Replace multiple Swales located on the Skagit Valley College Main Campus (040A).
40000754	TBD	057	TBD	Minor Program		\$ 713,000	Program - Fire Station Tech Program - Phase 2
40000754	TBD	060	TBD	Minor Program		\$ 851,705	Program - Multiple space renovations and remodel
40000871	TBD	060	TBD	M&O Fund Swap		\$ 691,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 2,728,000	\$ 9,798,705	
South Puget Sound							
40000431	Q638	057	C27	Minor Infrastructure	\$ 557,900		(Asset 125) Replace a Storm Line located on the South Puget Sound C. C. Main Campus (240A).
40000431	Q639	057	C27	Minor Infrastructure	\$ 433,100		(Asset 126) Replace a Pump station located on the South Puget Sound C. C. Main Campus (240A).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 75,000	Grounds Shop: BLDG 13 (240-13; UFI A02772) - Replace the obsolete heat pump.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 680,000	Multiple Buildings (240A) - Repair the water damage that has occurred in multiple buildings at windows with failed or missing flashing. Install proper flashing and sealant to ensure that the building envelope does not leak.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 493,000	Multiple Buildings (240A) - Replace the failing heat pumps (Not included in the 2021 college Facility Condition Survey).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 165,000	Natural Sciences: BLDG 35 (240-35; UFI A00549) - Replace the failing exhaust fan damper system.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 727,000	South Puget Sound Community College URF
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 1,578,000	(asset 81) Replace a Swale located on the South Puget Sound C. C. Main Campus (240A).
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Allied Health, Technical Ed Ctr, Dental Clinic Bldg 34 (240-34) Information Technology Pathway Programs Renovation
40000871	TBD	060	TBD	M&O Fund Swap		\$ 638,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 991,000	\$ 5,920,705	
South Seattle							
30000988	P372	057	A03	Major Project	\$ 3,408,000		Automotive Tech Construction (BI2325 reapprop)
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 223,000	Culinary Arts Bldg (Cab) (064-CAB; UFI A09411) - Replace the obsolete and failing ten-ton HVAC units.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 34,000	Multiple Buildings (064B) - Replace the failed concrete panel joints.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 34,000	Multiple Buildings (064B) - Replace the failing windows across campus.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 116,000	Olympic Hall (064-Oly; UFI A02982) - Repair the stucco on the north and east walls of the auditorium to ensure a water-tight envelope.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 199,000	Robert Smith (064-RSB; UFI A08446) - Replace the two smaller obsolete HVAC units.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 651,000	South Seattle College URF

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40000670	TBD	057	TBD	Minor Roof Repairs		\$ 186,000	Heavy Duty Diesel (064-HDM; UFI A01068) - Repair and recondition the failing roofing to extend its useful life.
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 598,000	Jmbrockey Campus Center (064-Jmb; UFI A07344) - Repair and recondition the roofing to extend its useful life.
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 45,000	Olympic Hall (064-Oly; UFI A02982) - Repair and recondition the roofing to extend its useful life.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 441,000	Site (064A) - Replace the failing light poles along the east emergency access road.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 258,000	(asset 2703) Replace a Storm Line located on the South Seattle C. C. Main Campus (064A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 153,000	(assets 2594 & 2606) Replace multiple Potable Water Meters located on the South Seattle C. C. Main Campus (064A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 169,000	(assets 2599, 2600 & 2601) Replace multiple Potable Water Lines located on the South Seattle C. C. Main Campus (064A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 38,000	(assets 2627, 2628, 2629 & 2631) Replace multiple Gas Meters located on the South Seattle C. C. Main Campus (064A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 241,000	(assets 2684 & 2716) Replace multiple Underground storages located on the South Seattle C. C. Main Campus (064A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 353,000	(assets 2765, 2767, 2768, 2769, 2776 & 2780) Replace multiple Primary switchgears located on the South Seattle C. C. Main Campus (064A).
40000754	TBD	057	TBD	Minor Program		\$ 879,700	Program - Rainier Hall (064-SCI) Ceramics Studio
40000754	TBD	057	TBD	Minor Program		\$ 685,005	Program - Robert Smith (064-RSB) MakerSpace
					\$ 3,408,000	\$ 5,303,705	
Spokane CC							
30000982	N273	057	U83	Major Project	\$	377,000	Main Bldg S Wing Construction (BI2325 reapprop)
40000107	Q129	057	C10	Major Project	\$	3,341,000	Apprenticeship Center Design (BI2325 reapprop)
40000431	Q641	057	C27	Minor Infrastructure	\$	1,570,000	(Assets 3972, 3983, 3989, 4002, 4039 & 4048) Replace multiple Transformer 3 Phases located on the Spokane C. C. Main Campus (171A).
40000431	Q686	057	C27	Minor Infrastructure	\$	252,000	Infra - (Assets 3980, 3996, 4012, 4035, 4037, 4048, 3972) Replace multiple 3 Phase Transformers located on the Spokane C. C. Main Campus (171A).
40000595	TBD	057	TBD	Minor Facility Repairs	\$	64,000	Colville Center, Owned (171-617; UFI A06470) - Replace the leaking section of the main fire supression trunk pipe that is used to feed the dry fire suppression system.
40000595	TBD	057	TBD	Minor Facility Repairs	\$	262,000	Environmental Sciences (171-8; UFI A09615) - Replace the failing and obsolete air handler.
40000595	TBD	057	TBD	Minor Facility Repairs	\$	66,000	Learning Resources Center (171-16; UFI A07767) - Replace the failed fire curtain.
40000595	TBD	057	TBD	Minor Facility Repairs	\$	131,000	Livingston Science And Mathematics (171-27; UFI A09000) - Repair the leaking chiller to extend its useful life.
40000595	TBD	057	TBD	Minor Facility Repairs	\$	164,000	Main (171-1; UFI A08547) - Repair the HVAC units that serve the baker to extend their useful life.
40000595	TBD	057	TBD	Minor Facility Repairs	\$	245,000	Main (171-1; UFI A08547) - Replace the obsolete univent heaters in the bakery and in the north & south corridors.
40000595	TBD	057	TBD	Minor Facility Repairs	\$	83,000	Multiple Buildings (171A) - Replace the obsolete and failing UNC HVAC controls located in many of the campus buildings.
40000595	TBD	057	TBD	Minor Facility Repairs	\$	326,000	Multiple Buildings (171A) - Replace the obsolete DMS HVAC controls in buildings 1, 5, 6, 8 and 15.
40000595	TBD	057	TBD	Minor Facility Repairs	\$	131,000	Student Center (171-6; UFI A06460) - Repair the chiller that serves the auditorium to extend its useful life.

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40000595	TBD	057	TBD	Minor Facility Repairs		\$ 50,000	Student Services (171-15; UFI A08828) - Replace the obsolete boilers.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 1,388,000	Spokane Community College URF Greenhouse (171-10; UFI A09082) - Replace the failed section of roofing. This deficiency is fully described in the 2021 Spokane Community College Facility Condition Survey (Deficiency R02).
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 59,000	
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 66,000	Multiple Buildings (171A) - Replace the failed roof drains and rain leaders within the building.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 74,000	Site (171A) - Replace the electrical fault indicators located in various vaults on campus. (assets 3828, 3854, & 3858) Replace multiple Potable Water Meters located on the Spokane C. C. Main Campus (171A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 178,000	(assets 3909 & 3910) Replace multiple Sewer Lines located on the Spokane C. C. Main Campus (171A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 504,000	(assets 3961, 4005 & 4009) Replace multiple Three Phase Transformers located on the Spokane C. C. Main Campus (171A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 275,000	(assets 3984, 3986, 3987, 4003, 4006, 4010, 4013, 4028, 4036, 4038 & 4040) Replace multiple Primary switchgears located on the Spokane C. C. Main Campus (171A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 566,000	Program - Multiple Campus Security Upgrades
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	
					\$ 5,540,000	\$ 6,196,705	
Spokane District							
40000871	TBD	060	TBD	M&O Fund Swap		\$ 2,248,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ -	\$ 2,248,000	
Spokane Falls							
30001458	Q123	057	C06	Major Project	\$ 36,680,000		Fine & Applied Arts Construction (BI2325 reapprop) Infra - (Asset 4212) Replace a 3 Phase Transformer located on the Spokane Falls C. C. Main Campus (172A).
40000431	Q687	057	C27	Minor Infrastructure	\$ 457,000		
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 131,000	Computing, Mathematics And Tech. (172-18; UFI A01955) - Replace the obsolete boiler.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 164,000	Falls Gateway (172-30; UFI A12985) - Replace the failed air handler heat wheel to regain full function of the heat exchange system.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 326,000	Library (172-2; UFI A09692) - Replace the obsolete north elevator (car 3).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 488,000	Multiple Buildings (172A) - Replace the obsolete pneumatic HVAC controls in multiple buildings on campus.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 326,000	Student Union Building (172-17; UFI A02310) - Replace the two failed HVAC units serving the atrium dining area.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 861,000	Student Union Building (172-17; UFI A02310) - Replace two obsolete multi-zoned HVAC units in the rooftop penthouse.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 816,000	Spokane Falls Community College URF P.E. Annex (172-13; UFI A01742) - Replace the roofing below the stadium seating area and repair the water damage caused by prior leaks.
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 243,000	
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 27,000	(asset 4328) Replace a Gas Meter located on the Spokane Falls C. C. Main Campus (172A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 461,000	(assets 4179, 4208, 4216, 4241 & 4252) Replace multiple Three Phase Transformers located on the Spokane Falls C. C. Main Campus (172A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 76,000	(assets 4199 & 4253) Replace multiple Primary switchgears located on the Spokane Falls C. C. Main Campus (172A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 598,000	(assets 4312, 4319 & 4326) Replace multiple Sewer Lines located on the Spokane Falls C. C. Main Campus (172A).

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40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 84,000	(assets 4440 & 4485) Replace multiple Potable Water Meters located on the Spokane Falls C. C. Main Campus (172A).
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Multiple Campus Security Upgrades
					\$ 37,137,000	\$ 6,165,705	
State Board							
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 460,000	Capital Staff / Program Development
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 591,000	Facility Condition Survey / Inventory
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 2,000,000	SBCTC Emergency Reserve Fund
40000630	TBD	23N	TBD	Minor Preservation (URF)		\$ 2,000,000	SBCTC Hazardous Materials Abatement Fund
40000754	TBD	057	TBD	Minor Program		\$ 30	2023-25 MW Program (unallotted)
40000515	TBD	057	TBD	State Grant Program		\$ 5,000,000	2025-27 Career Prep Equipment
91000443	TBD	26C	TBD	Statewide Planning		\$ 429,000	HB 1390
					\$ -	\$ 10,480,030	
Tacoma							
40000104	Q125	057	C08	Major Project	\$ 2,989,000		Center for Innovative Learning Design (BI2325 reapprop)
40000104	TBD	057	TBD	Major Project		\$ 39,606,000	Center for Innovative Learning and Engagement - Construct
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 59,000	Columbia (220-2; UFI A08257) - Replace the failing heat pump.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 158,000	Pearl Wanamaker (220-7; UFI A01540) - Replace one of the Dover elevator controls that are no longer be supported by the vendor. Retain any salvageable components to be used to extend the useful life of the other elevator.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 754,000	Pearl Wanamaker (220-7; UFI A01540) - Replace the obsolete and failing chillers.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 297,000	Tahoma - Opgaard Student Center (220-11; UFI A07930) - Replace three obsolete air handlers.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 141,000	Tyee (220-8; UFI A05550) - Repair the failing air handler to extend its useful life.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 696,000	Tacoma Community College URF
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 357,000	Columbia (220-2; UFI A08257) - Replace the failed roofing and repair the damage caused by prior leaks.
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 164,000	Columbia (220-2; UFI A08257) - Replace the failing mansard roofing.
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 246,000	Giaudrone (220-5; UFI A04496) - Replace the failing mansard roofing.
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 562,000	Information Systems - Adjunct Faculty Center (220-18; UFI A08337) - Replace the failed roofing and saturated sections of rigid insulation.
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 498,000	Meeker (220-17; UFI A04784) - Replace the failed roofing and repair the damage caused by prior leaks.
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 197,000	Mt Saint Helens (220-L1; UFI A08915) - Repair and recondition the failing mansard roofing to extend its useful life.
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 99,000	Mt Saint Helens (220-L1; UFI A08915) - Repair and recondition the failing roofing to extend its useful life.
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 197,000	Vancouver (220-L2; UFI A08782) - Repair and recondition the failing mansard roofing to extend its useful life.
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 132,000	Vancouver (220-L2; UFI A08782) - Repair and recondition the failing roofing to extend its useful life.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 414,000	(assets 5381, 5384, 5393, 5394 & 5400) Replace multiple Three Phase Transformers located on the Tacoma C. C. Main Campus (220A).

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40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 617,000	(assets 5415, 5421, 5423, 5427, 5429, 5436, 5438, 5440, 5442, 5444, 5446, 5448, 5451, 5453, 5455 & 5457) Replace multiple Primary switchgears located on the Tacoma C. C. Main Campus (220A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 775,000	(assets 5487 & 5495) Replace multiple Sewer Lines located on the Tacoma C. C. Main Campus (220A).
40000754	TBD	057	TBD	Minor Program		\$ 927,705	Program - Building 18 exterior improvements
40000754	TBD	057	TBD	Minor Program		\$ 637,000	Program - Multiple Refurbish classrooms and common student areas
40000871	TBD	060	TBD	M&O Fund Swap		\$ 699,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 2,989,000	\$ 48,232,705	
Walla Walla							
30001452	Q121	057	C05	Major Project	\$ 4,406,000		Science and Technology Construction (BI2325 reapprop)
40000431	Q629	057	C27	Minor Infrastructure	\$ 597,000		(Assets 1933, 1934, 1935, 1936, 1937, 1938, 1940, 1943, 1949 & 1950) Replace multiple Transformer 3 Phases located on the Walla Walla C. C. Main Campus (200A).
40000431	Q688	057	C27	Minor Infrastructure	\$ 36,000		Replace the non-accessible pedestrian access path from the main parking lot to the Dietrich building to meet ADA standards (FCS S05) (Main Campus (200A)).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 488,000	Main Building (200-D; UFI A02150) - Repair and recondition air handlers 3, 4 and 5 to extend their useful life. Replace the failed system dampers and controls.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 66,000	Main Building (200-D; UFI A02150) - Replace the failed water regulator valves that control flow between circulation pumps in the heating and cooling loops.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 295,000	Main Building (200-D; UFI A02150) - Replace the failing multi-zone air handler unit which supplies air to the technology area.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 99,000	Main Building (200-D; UFI A02150) - Replace the failing quarry tile.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 520,000	Main Building (200-D; UFI A02150) - Replace the four failing mechanical system electric motor controls.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 33,000	Multiple Buildings (200A) - Repair the failing exterior finish insulation systems on the Technology and Votech buildings.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 261,000	Multiple Buildings (200A) - Replace several failed doors in multiple buildings.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 209,000	Technology Center (200-F; UFI A07510) - Replace the failing chiller.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 181,000	Vocational Technical (200-J; UFI A05479) - Replace the failing air handler and exhaust system
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 715,000	Walla Walla Community College URF
40000698	TBD	057	TBD	Minor Site Repairs		\$ 40,000	Site (200A) - Replace the failed water system isolation valves.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 49,000	Site (200A) - Replace the obsolete and unreliable fuel pump control board, meters and card reader system.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 41,000	Site (200A) - Replace the sections of failed sewer line located near the welcome center and also near the basement kitchen.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 322,000	(assets 1946 & 1947) Replace multiple Three Phase Transformers located on the Walla Walla C. C. Main Campus (200A).
40000754	TBD	057	TBD	Minor Program		\$ 600,000	Program - Multiple Campus Security Upgrades
40000754	TBD	057	TBD	Minor Program		\$ 814,705	Program - Site Main building space renovations
40000754	TBD	057	TBD	Minor Program		\$ 150,000	Program - Site Students and Staff outdoor multifunctional space
40000871	TBD	060	TBD	M&O Fund Swap		\$ 617,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 5,039,000	\$ 5,500,705	
Wenatchee Valley							
30000985	P366	057	A00	Major Project	\$ 4,042,000		WVC - Wells Hall Construction (BI2325 reapprop)

Draft 2023-25 SBCTC Capital Allocation Schedule, June 5, 2023

OFM Proj#	SBCTC Proj#	Fund	EA	List	Reappropriations	New Appropriations	Description
40000198	Q139	057	C07	Major Project	\$ 3,176,000		Center for Tech Ed Design (BI2325 reapprop)
40000198	TBD	057	TBD	Major Project		\$ 46,471,000	Center for Technical Education and Innovation - Construct Batjer (150-BTJ; UFI A04052) - Replace the failing Automotive and Service Center entrance doors.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 46,000	
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 90,000	Batjer (150-BTJ; UFI A04052) - Replace the failing circulation pumps.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 58,000	Batjer (150-BTJ; UFI A04052) - Replace the failing heating coils that serve the Service Center and Machining classrooms.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 37,000	Brown Library (150-BLM; UFI A02712) - Replace the obsolete and failing rooftop exhaust fans.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 40,000	Eller/Fox (150-Efs; UFI A00748) - Replace the failing fume hood exhaust fans in room 3002.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 164,000	Eller/Fox (150-Efs; UFI A00748) - Replace the leaking coil in air handler 3. This deficiency is fully described in the 2021 Wenatchee Valley College Facility Condition Survey (Deficiency F14).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 58,000	North Administration Bldg (150-NAD; UFI A08937) - Repair the water-damaged roof soffits.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 123,000	Refrigeration (150-Rfg; UFI A05917) - Replace the failing rooftop HVAC unit.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 66,000	Sexton (150-SXT; UFI A06871) - Replace the failed windows.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 41,000	Sexton (150-SXT; UFI A06871) - Replace the obsolete and failing re-heat coils in rooms 6003 & 6008.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 82,000	Wells (150-Wel; UFI A04977) - Replace the failed heating coil in the air handler serving the Instruction Office.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 58,000	Wells (150-Wel; UFI A04977) - Replace the leaking hydronic heating coils in the hallways. (Deficiency F11).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 33,000	Wenatchi Hall (150-Wti; UFI A06617) - Replace the obsolete and unreliable domestic water pressure booster pumps and controls.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 487,000	Wenatchee Valley College URF
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 55,000	Distance Learning Center (150-Nsc9; UFI A20883) - Repair the failed foundation on the east perimeter of the building. Repair damage caused by the failed foundation.
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 74,000	Multiple Buildings (150A) - Repair the failed sections of roofing in the Van Tassell building (near the main corridor), Sexton Hall (near rooms 6005 & 6003) and Knights Hall.
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 182,000	Wenatchi Hall (150-Wti; UFI A06617) - Repair and recondition the failed section of roofing on the east side of the building as well as near the parapet walls, drains and curbs.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 98,000	Site (150A) - Replace the failed sections of pedestrian hardscaped pathways.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 82,000	Site (150A) - Replace the failing main irrigation pump.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 305,000	(asset 3648) Replace a Sewer Line located on the Wenatchee Valley College Main Campus (150A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 27,000	(asset 3662) Replace a Gas Meter located on the Wenatchee Valley College Main Campus (150A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 44,000	(asset 3691) Replace a Primary switchgear located on the Wenatchee Valley College Main Campus (150A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 459,000	(assets 3656 & 3658) Replace multiple Storm Lines located on the Wenatchee Valley College Main Campus (150A).
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Multiple Technology Infrastructure and Classroom improvements
40000871	TBD	060	TBD	M&O Fund Swap		\$ 450,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 7,218,000	\$ 51,194,705	

Whatcom

Draft 2023-25 SBCTC Capital Allocation Schedule, June 5, 2023

OFM Proj#	SBCTC Proj#	Fund	EA	List	Reappropriations	New Appropriations	Description
30000138	N270	057	U11	Major Project	\$ 5,517,000		Learning Commons Construction (BI2325 reapprop)
40000431	Q628	057	C27	Minor Infrastructure	\$ 25,000		(Assets 2918 & 2919) Replace multiple Potable Water Meters located on the Whatcom C. C. Main Campus (210A).
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 50,000	Cascade Hall (210-777; UFI A00223) - Remove and replace the three failing rooftop HVAC units.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 50,000	Cascade Hall (210-777; UFI A00223) - Replace the failing HVAC unit serving the computer server room.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 213,000	Heiner Center (210-666; UFI A07067) - Modernize the obsolete Otis elevator controls, machine room equipment, door equipment, cab fixtures, cables, glides, and other components necessary to ensure code compliance and controls compatibility.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 50,000	Heiner Center (210-666; UFI A07067) - Replace the failing cooling coils and failed compressor to refurbish and extend the life of the condensing unit.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 967,000	Heiner Center (210-666; UFI A07067) - Replace the failing curtain wall system on the east end of the building.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 112,000	Kelly Hall (210-444; UFI A01167) - Replace eight obsolete heat pumps.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 131,000	Kelly Hall (210-444; UFI A01167) - Replace the obsolete and failing boiler.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 82,000	Kulshan Hall (210-222; UFI A04490) - Remove and replace old victaulic fittings throughout the building, including the mechanical room.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 131,000	Laidlaw Center (210-999; UFI A06305) - Replace failing motors, dampers and control valves found in typical variable air volume heat boxes in multiple buildings.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 45,000	Multiple Buildings (210A) - Replace all obsolete smoke detectors.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 213,000	Syre Student Center (210-333; UFI A08457) - Modernize the obsolete Dover elevator controls, machine room equipment, door equipment, cab fixtures, cables, glides, and other components necessary to ensure code compliance and controls compatibility.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 481,000	Whatcom Community College URF Site (210A) - Replace the deteriorated sections of asphalt that are required for emergency access vehicles.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 64,000	Site (210A) - Replace the failed sections of pedestrian concrete pathways and other areas that are no longer compliant with accessibility requirements.
40000698	TBD	057	TBD	Minor Site Repairs		\$ 57,000	
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 176,000	(asset 2954) Replace a Cooling tower located on the Whatcom C. C. Main Campus (210A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 79,000	(assets 2936, 2994, 3001, 3005, 3007 & 3009) Replace multiple Potable Water Meters located on the Whatcom C. C. Main Campus (210A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 39,000	(assets 2998, 2999, 3003, 3014 & 3015) Replace multiple Gas Meters located on the Whatcom C. C. Main Campus (210A).
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Multiple Student Support Service areas improvements
40000871	TBD	060	TBD	M&O Fund Swap		\$ 394,600	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 5,542,000	\$ 4,899,305	
Yakima							
40000431	Q721	057	C27	Minor Infrastructure	\$ 56,000		The college has a 6" fire sprinkler water line that is leaking and needs to be repaired.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 404,000	Grandview Center (160-046; UFI A01507) - Replace the obsolete air handler.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 260,000	North Boiler Room (160-010; UFI A09445) - Replace the obsolete boilers.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 260,000	Skills Center (160-029; UFI A09333) - Replace two failing HVAC units.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 115,000	Skills Center B (160-0; UFI A17315) - Replace two failing air handlers.
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 82,000	Student Residence Center (160-035; UFI A06686) - Replace both failing boilers.

Draft 2023-25 SBCTC Capital Allocation Schedule, June 5, 2023

OFM Proj#	SBCTC Proj#	Fund	EA	List	Reappropriations	New Appropriations	Description
40000595	TBD	057	TBD	Minor Facility Repairs		\$ 389,000	Student Residence Center (160-035; UFI A06686) - Replace two failing air handlers.
40000630	TBD	057	TBD	Minor Preservation (URF)		\$ 898,000	Yakima Valley College URF
40000670	TBD	057	TBD	Minor Roof Repairs		\$ 162,000	Student Residence Center (160-035; UFI A06686) - Recondition and repair the roofing over the office areas. (Deficiency R01).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 52,000	(asset 3308) Replace a Three Phase Transformer located on the Yakima Valley C. C. Main Campus (160A).
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 27,000	(asset 3326) Replace a Gas Meter located on the Yakima Valley C. C. Main Campus (160A). This component has exceeded its useful life and is the most likely to fail and disrupt campus operations. The Gas Meter location and other details are fully described in the agency's 2019 Infrastructure Survey.
40000721	TBD	057	TBD	Minor Infrastructure Repairs		\$ 102,000	(assets 3307 & 3425) Replace multiple Primary switchgears located on the Yakima Valley C. C. Main Campus (160A).
40000754	TBD	057	TBD	Minor Program		\$ 1,564,705	Program - Technology Complex (160-017) Technology Complex remodel
40000871	TBD	060	TBD	M&O Fund Swap		\$ 638,000	Preventive Facility Maintenance & Building System Repairs (2023-25)
					\$ 56,000	\$ 4,953,705	
Grand Total					\$ 423,174,000	\$ 448,034,000	

2024 Supplemental Capital Budget Request Concept - DRAFT

Priority	Request	Item cost	Total cost
1	Clean Buildings Act Compliance		\$ 10,875,000
	a. Utility submeters for qualifying buildings	\$ 9,915,000	
	b. Staffing	\$ 160,000	
	c. Controls software	\$ 800,000	
2	CBPS - Cost Effective Energy Efficiency Measures		\$ 5,675,000
	a. Projects qualifying for CBPS investment criteria compliance pathway	\$ -	
	b. Building recommissioning	\$ 5,000,000	
	c. X25 scheduling/utilization software	\$ 675,000	
3	HB 1390 - Decarbonization Planning (TBD)		\$ 400,000
	a. Building space not in fiscal note	\$ 400,000	
4	Major projects (costs shown at 2023-25 request levels)		\$ 67,200,000
	a. Olympic College - Innovation & Technology Learning Center	\$ 27,678,000	
	b. Lower Columbia - Center for Vocational and Transitional Studies	\$ 39,522,000	
	2024 supplemental appropriation request:		\$ 84,150,000
Alternative Financing Authorities			\$ 2,200,000
	a. Renton Technical College - Building J Renovation	\$ 2,200,000	
	b.		

Prepared 6/7/2023

SBCTC Pipeline Scenario: \$500 million/biennium target

College	Funding Phase	Project	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37
Statewide	2003 operating fund swap	Preventive Facility Maintenance and Building System Repairs	\$ 22,800,000	\$ 22,800,000	\$ 22,800,000	\$ 22,800,000	\$ 22,800,000	\$ 22,800,000
Statewide	Design & Construct	2023-25 Minor Works - Preservation	\$ 31,596,400	\$ 34,756,040	\$ 38,231,644	\$ 42,054,808	\$ 46,260,289	\$ 50,886,318
Statewide	Design & Construct	2023-25 Minor Repairs - Roof	\$ 12,327,700	\$ 13,560,470	\$ 14,916,517	\$ 16,408,169	\$ 18,048,986	\$ 19,853,884
Statewide	Design & Construct	2023-25 Minor Repairs - Facility	\$ 43,390,600	\$ 47,729,660	\$ 52,502,626	\$ 57,752,889	\$ 63,528,177	\$ 69,880,995
Statewide	Design & Construct	2023-25 Minor Repairs - Site	\$ 6,788,100	\$ 7,466,910	\$ 8,213,601	\$ 9,034,961	\$ 9,938,457	\$ 10,932,303
Statewide	Design & Construct	2023-25 Minor Repairs - Infrastructure	\$ 44,330,000	\$ 48,763,000	\$ 53,639,300	\$ 59,003,230	\$ 64,903,553	\$ 71,393,908
Statewide	Design & Construct	2023-25 Minor Works - Program	\$ 45,500,000	\$ 50,050,000	\$ 55,055,000	\$ 60,560,500	\$ 66,616,550	\$ 73,278,205
		Minor works subtotal	\$ 206,732,800	\$ 225,126,080	\$ 245,358,688	\$ 267,614,557	\$ 292,096,012	\$ 319,025,614
Olympic	Construct	Innovation & Technology Learning Center	\$ 29,363,590					
Lower Columbia	Construct	Center for Vocational and Transitional Studies	\$ 41,928,890					
Columbia Basin	Design & Construct	Performing Arts Building Replacement	\$ 47,215,355					
Whatcom	Design & Construct	Technology and Engineering Center	\$ 42,415,843					
Cascadia	Construct	CC5 Gateway building	\$ 40,458,482					
Edmonds	Construct	Triton Learning Commons	\$ 42,814,741					
Renton	Construct	Health Sciences Center	\$ 53,768,534					
Bellingham	Design & Construct	Engineering Technology Center - Bldg J Replacement		\$ 19,537,707				
Centralia	Construct	Teacher Education and Family Development Center		\$ 11,818,968				
Spokane	Construct	Apprenticeship Center		\$ 40,717,532				
Skagit	Construct	Library/Culinary Arts Building		\$ 34,443,946				
Highline	Design & Construct	Welcome Center for Student Success		\$ 49,973,717				
Clark	Design & Construct	Hanna/Foster/Hawkins Complex Replacement		\$ 33,210,388				
Peninsula	Design & Construct	Advanced Technology Center		\$ 25,348,709				
South Seattle	Design & Construct	Rainier Hall Renovation		\$ 53,929,880				
Seattle Central	Design & Construct	Broadway Achievement Center			\$ 38,203,703			
Yakima	Design & Construct	Prior-Kendall Hall			\$ 33,761,829			
Everett	Design & Construct	Student & Family Resource Center			\$ 22,528,185			
Tacoma	Design & Construct	Student Support Center			\$ 42,294,526			
Renton	Design & Construct	Trades and Industries Building			\$ 59,781,422			
Columbia Basin	Design & Construct	Center for Applied Science and Agriculture			\$ 59,511,566			
Clover Park	Design & Construct	Center for Innovative Teaching and Community Connections				\$ 59,161,963		
South Seattle	Design & Construct	Georgetown Campus, Building B				\$ 29,956,579		
Bates	Design & Construct	Student Success Center				\$ 37,913,162		
Wenatchee	Design & Construct	Immersive Technology and Engineering Center				\$ 23,802,610		
Seattle Central	Design & Construct	Welcome Center & Edison Technical Modernization				\$ 57,299,811		
Highline	Design & Construct	Academic Pathways and Technology Center				\$ 57,161,733		
Spokane Falls	Design & Construct	Teaching & Learning Commons					\$ 69,907,842	
Lower Columbia	Design & Construct	Welcome Center					\$ 44,656,997	
Shoreline	Design & Construct	Comprehensive Student Services Center					\$ 45,272,511	
Big Bend	Design & Construct	Health Science and Performing Arts Center					\$ 42,942,160	
Skagit	Design & Construct	Industrial Technology & Public Safety Building						\$ 71,171,132
Spokane	Design & Construct	Allied Health Building						\$ 67,254,567
Lake Washington	Design & Construct	East Building Renovation and Expansion						\$ 69,105,204
Bellingham	Design & Construct	Building A Renovation & Building Y Replacement						\$ 14,220,539
		Major project subtotal	\$ 297,965,435	\$ 268,980,848	\$ 256,081,232	\$ 265,295,858	\$ 202,779,511	\$ 221,751,442
		Total	\$ 504,698,235	\$ 494,106,928	\$ 501,439,920	\$ 532,910,415	\$ 494,875,523	\$ 540,777,056

Assumptions:

1. Assumes SBCTC receives at least \$500,000 each biennium
2. Minor works program set to \$45.5M in 2025-27 biennium
3. Minor works request increases at 10% each biennium
4. Major project costs are escalated 3% per year from 2023-25 request

DRAFT

Major Capital Project Selection Review Workgroup approved by WACTC, 2/24/2023.

WACTC initiated this taskforce to study the major capital project prioritization process. Taskforce members should include representation from the Business Affairs, Diversity and Equity Officers, Instruction, Student Services Commissions. The taskforce should report regularly to BAC and WACTC and submit any recommended changes by May 2024.

Workgroup members:

Presidents

1. Dr. Amit Singh, Edmonds

Commission representatives

1. Business Affairs – Jacob Jackson, Renton
2. Business Affairs – Nolan Wheeler, Lower Columbia
3. Business Affairs – Tysha Tolefree, South Puget Sound
4. Diversity and Equity Officers – Hannah Simonetti, Bellingham Tech.
5. Instruction – Lori Hunt, Spokane
6. Student Services – Leslie Blackaby, Yakima

SBCTC staff support

1. Darrell Jennings, SBCTC Capital Budget
2. Choi Halliday, SBCTC Deputy Executive Director for Business Operations

Guiding principles

The major project prioritization process should:

1. Be credible with the Legislature and Governor's office.
2. Be transparent and fair to all colleges.
3. Rely on and be supported by data.
4. Support priorities in the SBCTC strategic plan.
5. Provide flexibility to react to emergent needs and system priorities.
6. Maximize the use of existing space before adding new space.
7. Control the effects of inflation on project budget and scope.

Major project selection process topics for review

1. Preference for small-major (\$3-5 million) renovation, building system, and infrastructure projects.
2. Space management and utilization.
3. Meeting state energy goals.
4. Develop scoring rubric for DEI considerations in project selection.
5. Simplify the Project Request Report (PRR)/scoring process.
6. Reduce/limit time projects spend in the pipeline.
7. Options for projects that have been in pipeline for > X years.
8. Thresholds for adding projects to the pipeline.
9. Review facility eligibility criteria.