

**2010 SUPPLEMENTAL CAPITAL BUDGET
FOR THE COMMUNITY AND TECHNICAL COLLEGE SYSTEM**

Changes to the Enacted Budget

College	Budget Name	Type	Budget Number	Fund	2009-11 New & Reap. Enacted	Senate 11Mar10	House 11Mar10	Notes
Bates Technical College	Mohler Communications Technology Center	Design	20082703	057	1,775,000		(563,000)	Shift Construction Administration funding to when construction is funded in future.
Bellevue Community College	L Building Emergency Repairs	Construction	20081850	057	1,460,000	(1,073,000)	(1,073,000)	Project complete. Return unspent balance.
Bellevue Community College	Health Science Building	Design	20082702	057	4,350,000		(1,440,000)	Shift Construction Administration funding to when construction is funded in future.
Bellingham Technical College	Instructional Resource Center	COP	20081223	060		2,438,000		Less conservative interest estimate. Senate added a proviso.
Bellingham Technical College	Instructional Resource Center	COP	91000013	060			2,438,000	The House appropriation does not have any provisos.
Clark College	East County Satellite	Construction	20041689	357	5,000,000	(220,000)	(220,000)	Clark identified this as excess.
Clark College	Health and Advanced Technologies Building	Design	20082705	057	2,520,000		(182,000)	Shift Construction Administration funding to when construction is funded in future.
Clover Park Technical College	Allied Health Care Facility	Design	20062699	057	1,020,000		(697,000)	Shift Construction Administration funding to when construction is funded in future.
Everett Community College	Index Hall Replacement	Design	20081221	057	3,451,000		(144,000)	Shift Construction Administration funding to when construction is funded in future.
Grays Harbor College	Science and Math Building	Design	20081226	057	3,628,000		(1,291,000)	Shift Construction Administration funding to when construction is funded in future.
Green River Community College	Humanities and Classroom Building	COP	20061205	060		4,044,000		We rounded up the actual to nearest 1,000. Senate added a proviso.
Green River Community College	Humanities and Classroom Building	COP	91000014	060			4,044,000	The House appropriation does not have any provisos.
Green River Community College	Trades and Industry Building	Design	20081222	057	2,636,000		(918,000)	Shift Construction Administration funding to when construction is funded in future.
Green River Community College	Science Math and Technology Building	Design	30000130	057	1,700,000		(385,000)	Shift Construction Administration funding to when construction is funded in future.
Lake Washington Technical College	Allied Health Building	Construction	20062697	057	26,886,000	(2,110,000)	(1,216,000)	Recast budget = -\$627,000
Lower Columbia College	Health and Science Building	Design	20081225	057	2,969,000		(782,000)	Shift Construction Administration funding to when construction is funded in future.
North Seattle Community College	Employment Resource Center	Construction	20062851	057	5,700,000	1,870,000	(805,000)	The Senate includes the transfer from 20081220 so it is a reduction of \$1,611,000.
North Seattle Community College	Technology Building Renewal	Design	30000129	057	2,976,000		(892,000)	Shift Construction Administration funding to when construction is funded in future.
Peninsula College	Business and Humanities Center	Construction	20081218	057	34,827,000	(3,983,000)	(3,380,000)	SBCTC estimate = -\$3,380,000
Pierce College Fort Steilacoom	Cascade Core	Construction	20081321	057	16,200,000	(796,000)	(796,000)	Senate estimate of bid savings.
Pierce College Fort Steilacoom	Cascade Core	Construction	20081321	060		8,500,000		Senate is funding our request less their estimate of bid savings.
Seattle Central Community College	Wood Construction Center	Construction	20081216	057	26,645,000	(4,885,000)	(3,370,000)	Recast budget with no new = -\$3,370,000
Seattle Central Community College	Seattle Maritime Academy	Design	30000120	057	2,839,000		(1,502,000)	Shift Construction Administration funding to when construction is funded in future.
Skagit Valley College	Academic and Student Services Building	Design	20081224	057	2,151,000		(386,000)	Shift Construction Administration funding to when construction is funded in future.
South Puget Sound Community College	Building 22 Renovation	Construction	20081316	057	19,302,000		(422,000)	House cut new appropriation 15%.
Spokane Community College	Technical Education Building	Construction	20081220	057	32,318,000	(11,737,000)	(6,792,000)	The Senate = \$3,481,000 transferred to 20062851 plus their estimate of bid savings.
Spokane Community College	Building 7 Renovation	Construction	20081319	057	10,734,000	(1,405,000)	(672,000)	SBCTC estimate = -672,000
Spokane Falls Community College	Campus Classrooms	Design	20062696	057	1,450,000		(567,000)	Shift Construction Administration funding to when construction is funded in future.
Spokane Falls Community College	Chemistry and Life Science Building	Construction	20081219	057	29,000,000	(6,793,000)	(6,793,000)	Reduced by extra FF&E and bid savings.
Spokane Falls Community College	Music Building 15 Renovation	Construction	20081320	057	14,281,000	(3,347,000)	(2,542,000)	Spokane returned \$2.5M in supplemental.
System Wide	Minor Works - Facility Preservation - Roof Repairs	Minor	20081010	057	1,000,000	2,108,000		Swap 253 for 057 and adjust to actual reappropriation
System Wide	Minor Works - Facility Preservation - Roof Repairs	Minor	20081010	253	2,500,000	(2,108,000)		Swap 253 for 057 and adjust to actual reappropriation
System Wide	Roof Repairs "A"	Minor	30000010	057		(5,866,000)		Swap 060 for 057
System Wide	Roof Repairs "A"	Minor	30000010	060		6,854,000		Senate is funding our request for \$988,000 but swapping the source of funds.
System Wide	Minor Works - Program	Minor	30000078	060	9,714,000	2,513,000		Senate is funding our request for \$2,513,000 but swapping to 057
System Wide	Minor Works - Preservation	Minor	30000210	057	15,116,000	(15,116,000)		Swap 060 for 057
System Wide	Minor Works - Preservation	Minor	30000210	060		16,000,000		Senate is funding our request for \$844,000 but swapping the source of funds.
System Wide	Preventative Facility Maintenance & Building System Repair	M&O	30000287	060	22,800,000	(22,800,000)		Senate reduction is offset in their Operating budget.
System Wide	Construction Contingency Pool	New	92000007	057		2,914,000		SBCTC Contingency Pool. House has \$10,000,000 in a statewide Risk Pool managed by OFM.
System Wide	Construction Contingency Pool	New	92000007	357		398,000		SBCTC Contingency Pool. House has \$10,000,000 in a statewide Risk Pool managed by OFM.
Tacoma Community College	Science Building	Construction	20012687	057	1,773,000	(918,000)		Uncommitted balance of \$1,669,093.
Tacoma Community College	Health Careers Center	Design	20082701	057	2,961,000		(1,135,000)	Shift Construction Administration funding to when construction is funded in future.
Yakima Valley Community College	Palmer Martin Building	Design	30000121	057	1,464,000		(467,000)	Shift Construction Administration funding to when construction is funded in future.

2009-11 Enacted for Projects Changed in Supplemental 313,146,000

2009-11 Proposed Supplemental Change (35,518,000) (32,950,000)

By Type

Minor Work	28,330,000	4,385,000	0
Design	37,890,000	0	(11,351,000)
Construction	224,126,000	(26,897,000)	(28,081,000)
COP Financing	0	6,482,000	6,482,000
Matching Funds	0	0	0
Maintenance and Operation	22,800,000	(22,800,000)	0
New	0	3,312,000	0
All Funds	313,146,000	(35,518,000)	(32,950,000)

By Fund

General Obligation Bond (057 & 357) Total	278,132,000	(50,959,000)	(39,432,000)
Building Fee (060) Total	32,514,000	17,549,000	6,482,000
Lottery Revenue (253) Total	2,500,000	(2,108,000)	0
All Funds	313,146,000	(35,518,000)	(32,950,000)

Capital Funds:

State Building Construction Account (Fund 057)
Community and Technical Colleges Capital Projects Account (Fund 060)
Education Construction Account (Fund 253)
Gardner-Evans Higher Education Construction Account (Fund 357)