FACILITY CONDITION SURVEY: FINDINGS OVERVIEW

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AGENDA

1. 2027-2029 Capital Budget Development
2. Facility Condition Survey Review
3. Scoring Calculation Review
4. Cost Estimation

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2027-2029 BUDGET DEVELOPMENT

MW Request = $186M → **$205M** (typical practice – 10% increase)

Unique changes planned for 2027-2029

- **URF and Program** = **held @ 2025-27 levels**
  - *allocation model still applies*

- **Infrastructure** = **$25M** (down from $40M-ish)
- **FCS** = $64M → **$96M**

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CTC PORTFOLIO OVERVIEW

CTC Portfolio	
Building Count	975
Total GSF	22M
Average Building Age	45

Decade	Buildings Constructed
1900s	2
1910s	12
1920s	27
1930s	26
1940s	22
1950s	70
1960s	128
1970s	142
1980s	103
1990s	127
2000s	168
2010s	82
2020s	9

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2023 VS 2025 SURVEY COMPARISON

	2023 SURVEY	2025 SURVEY
Total Project Count	851	954
Average Project Count per College	25	28
Median Deficiency Score (All Colleges)	54	62
Project Count > $2M (Construction Cost)	NA	11
Project Count > $1M (Construction Cost)	10	48
Total Estimated Construction Costs	$126M	$258M
Average Project Construction Cost	$150K	$299K
Median Project Construction Cost	$87K	$138K
Average Project Construction Cost per College	$149K	$270K

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TL;DR

2027-2029: Expect fewer projects; more money per project

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SCORING CALCULATION REVIEW

- No structural changes from past practice, i.e., the math is the same
- Scoring intent = managing risk
  - To health & safety
  - To college operations
  - To college reputation
  - Among others

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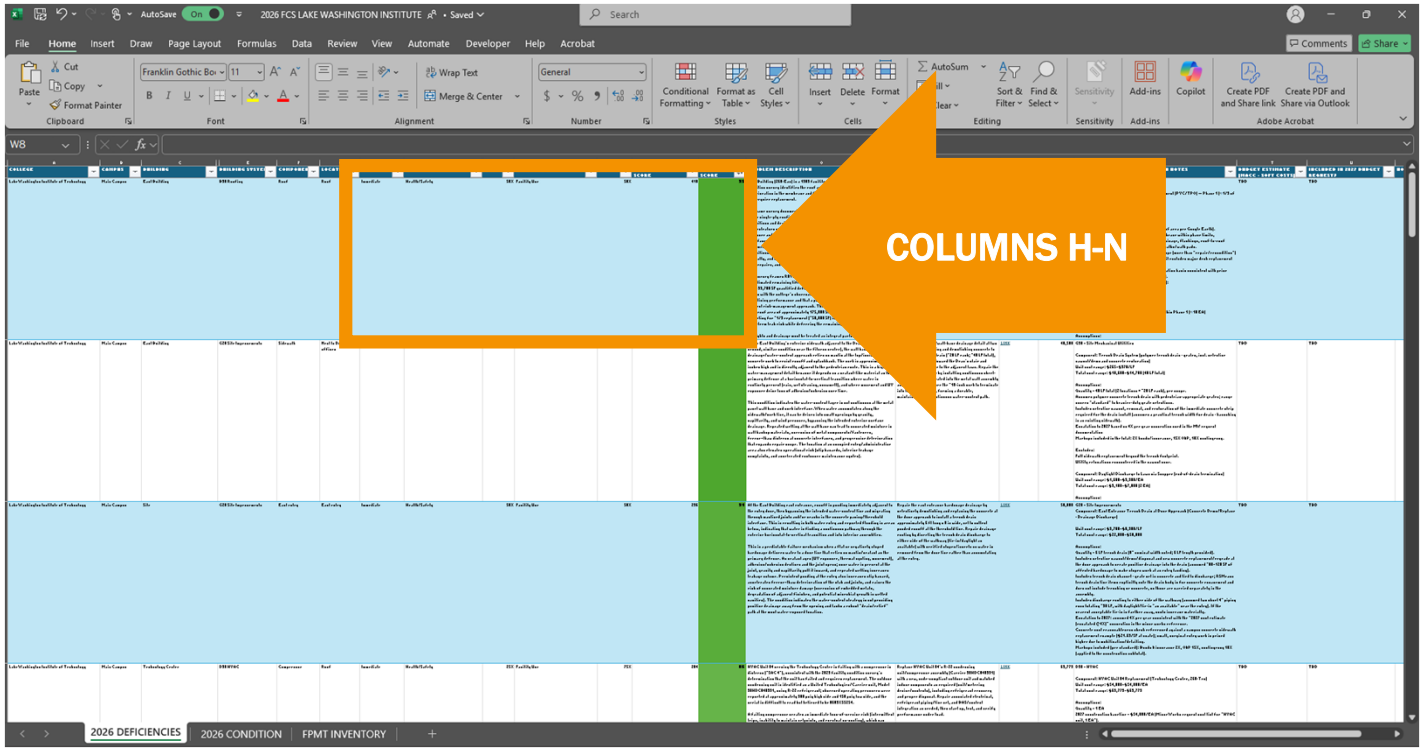
SCORING CALCULATION REVIEW



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SCORING CALCULATION REVIEW

H	I	J	K	L	M	N
DEFERABILITY	PRIORITY 1	SCORE 1	PRIORITY 2	SCORE 2	BUILDING CONDITION SCORE	DEFICIENCY SCORE
Immediate	Health/Safety	50%	Facility Use	50%	418	**95**

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SCORING CALCULATION REVIEW

```
= ROUND(
    (
      IF(I2="Health/Safety",25,
         IF(I2="Facility Use",20,
            IF(I2="System Use",15,
               IF(I2="Increased Repair/Replacement Cost",12,
                  IF(I2="Increased Operating Cost",10,
                     IF(I2="Quality of Use",5,0)
                  )
               )
            )
         )
      )
    ) * J2
```

H	I	J	K	L	M	N
DEFERABILITY	PRIORITY 1	SCORE 1	PRIORITY 2	SCORE 2	BUILDING CONDITION SCORE	DEFICIENCY SCORE
Immediate	Health/Safety	50%	Facility Use	50%	418	= ROUND((IF(I2="Health/Safety",25, IF(I2="Facility Use",20, IF(I2="System Use",15, IF(I2="Increased Repair/Replacement Cost",12, IF(I2="Increased Operating Cost",10, IF(I2="Quality of Use",5,0)))))))

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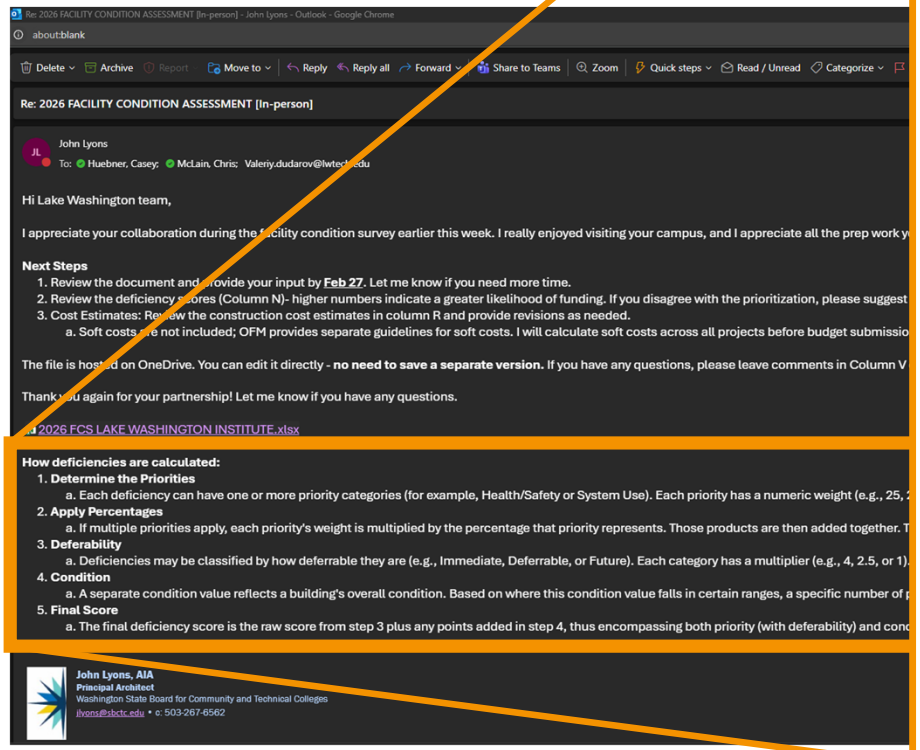
SCORING CALCULATION REVIEW



How deficiencies are calculated:

Determine the Priorities

Each deficiency can have one or more priority categories (for example, Health/Safety or System Use). Each priority has a numeric weight (e.g., 25, 20, 15, etc.).

Apply Percentages

If multiple priorities apply, each priority's weight is multiplied by the percentage that priority represents. Those products are then added together. This sum reflects the overall priority level of the deficiency.

Deferability

Deficiencies may be classified by how deferrable they are (e.g., Immediate, Deferrable, or Future). Each category has a multiplier (e.g., 4, 2.5, or 1). Multiply the priority sum from step 2 by the relevant multiplier.

Condition

A separate condition value reflects a building's overall condition. Based on where this condition value falls in certain ranges, a specific number of points is added to the deficiency score.

Final Score

The final deficiency score is the raw score from step 3 plus any points added in step 4, thus encompassing both priority (with deferability) and condition in one overall measure.

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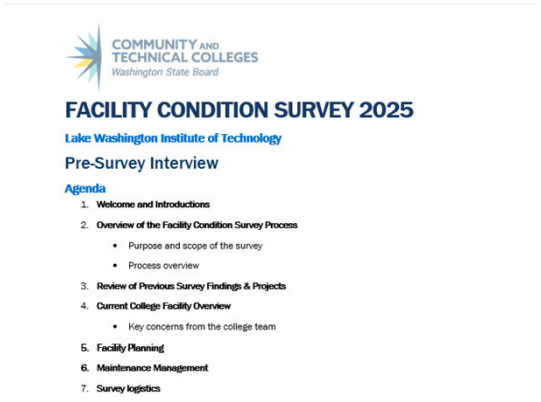
SCORING CALCULATION REVIEW



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FACILITY CONDITION SURVEY 2025

Lake Washington Institute of Technology

Pre-Survey Interview

Agenda

1. **Welcome and Introductions**
2. **Overview of the Facility Condition Survey Process**
   - Purpose and scope of the survey
   - Process overview
3. **Review of Previous Survey Findings & Projects**
4. **Current College Facility Overview**
   - Key concerns from the college team
5. **Facility Planning**
6. **Maintenance Management**
7. **Survey logistics**

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SCORING CALCULATION REVIEW

APPENDIX C: DEFICIENCY SCORING METHOD

Facility maintenance budgets frequently do not provide enough funds to cover necessary repairs, particularly in state community and technical colleges. The system described below was developed to prioritize capital repair deficiencies for multi-year planning.

Objectives

- Prioritize deficiencies to allocate funds equitably across colleges.
- Prevent costlier repairs by addressing issues early.
- Focus on health and safety risks.

Development of the Scoring System

- **Established**: Created by SBCTC consultants in 1995, updated in 1999.
- **Purpose**: Assign relative severity scores to deficiencies using clear criteria.
- **Goals**:
  - Ensure timely repairs to prevent further degradation.
  - Address health and safety risks.
  - Improve building conditions to meet the state board's "adequate" level.

Bonus Points for Buildings in Poor Condition

To speed up improvements for buildings rated below "adequate," bonus points were added to deficiencies based on the building's condition:

Bonus Points	Building Condition
0	Superior
1	Adequate
2	Needs Improvement / Additional Maintenance
5	Needs Improvement / Renovation
2	Replace or Renovate

Non-linear structure: Benefits buildings in worse condition but reduces points for buildings requiring full replacement or major renovation.

Core Principles of Scoring

1. **Clear Definitions**:
   - Immediate vs. Deferrable deficiencies.
2. **Distinct Priority Levels**:
   - Defined impacts of delaying corrective actions.
3. **Impact Evaluation**:
   - Address the consequences of inaction.

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COST ESTIMATION

- Colleges may estimate construction costs
  - **Four schools** chose this option for the 2025 survey cycle

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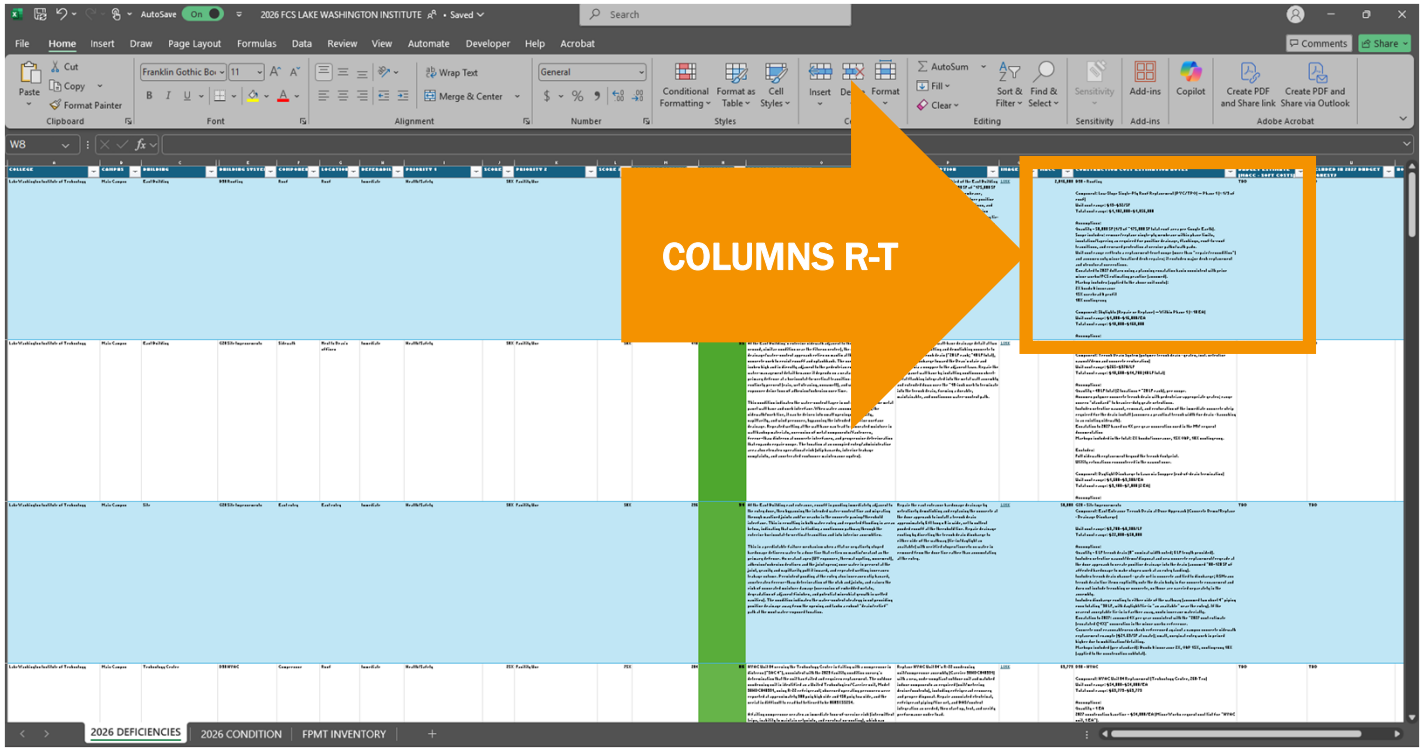
COST ESTIMATION



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COST ESTIMATION

Pro tip: If the text appears cut-off in the *cell*, expand the *formula bar* to see everything.

R	S
MACC	CONSTRUCTION COST ESTIMATION NOTES
2,016,000	B30 – Roofing Component: Low-Slope Single-Ply Roof Replacement (PVC/TPO) — Phase 1 (≈1/3 of Unit cost range: $19–$32/SF Total cost range: $1,102,000–$1,856,000 Assumptions: Quantity = 58,000 SF (1/3 of ~175,000 SF total roof area per Google Earth). Scope includes: remove/replace single-ply membrane within phase limits, insulation/tapering as required for positive drainage, flashings, roof-to-roof transition and renewed protection at service paths/walk pads. Unit cost range reflects a replacement-level scope (more than "repair/recondition") a assumes only minor localized deck repairs; it excludes major deck replacement and structural corrections. Escalated to 2027 dollars using a planning escalation basis consistent with prior mi works/FCS estimating practice (assumed). Markup includes (applied to the above unit costs): 2% bonds & insurance 15% overhead & profit 10% contingency Component: Skylights (Repair or Replace) — Within Phase 1 (≈10 EA) Unit cost range: $1,000–$16,000/EA Total cost range: $10,000–$160,000 Assumptions: Quantity = 10 EA

B30 – Roofing

Component: Low-Slope Single-Ply Roof Replacement (PVC/TPO) — Phase 1 (≈1/3 of roof)
Unit cost range: $19–$32/SF
Total cost range: $1,102,000–$1,856,000

Assumptions:
Quantity = 58,000 SF (1/3 of ~175,000 SF total roof area per Google Earth).
Scope includes: remove/replace single-ply membrane within phase limits, insulation/tapering as required for positive drainage, flashings, roof-to-roof transitions, and renewed protection at service paths/walk pads.
Unit cost range reflects a replacement-level scope (more than "repair/recondition") and assumes only minor localized deck repairs; it excludes major deck replacement and structural corrections.
Escalated to 2027 dollars using a planning escalation basis consistent with prior minor works/FCS estimating practice (assumed).
Markup includes (applied to the above unit costs):
2% bonds & insurance
15% overhead & profit
10% contingency

Component: Skylights (Repair or Replace) — Within Phase 1 (≈10 EA)
Unit cost range: $1,000–$16,000/EA
Total cost range: $10,000–$160,000

Assumptions:
Quantity = 10 EA
Range intentionally spans "repair/reflash/seal renewal" at the low end through full unit replacement (larger commercial skylight assemblies) at the high end, because skylight type/size/operability isn't specified.
Includes curb/flashing integration and glazing/seal renewal consistent with the repair description.
Escalated to 2027 dollars
Markup includes:
2% bonds & insurance
15% overhead & profit
10% contingency

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COST ESTIMATION

- Cost sources are a mix of:
  - RS MEANS square foot models
  - RS MEANS UNIFORMAT II, levels 2 & 3
  - Historical cost data
  - Current vendor quotes

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COST ESTIMATION

- Process improvements for 2027
  - Project close-out tracking
  - Actual cost tracking
  - Database of project costs, broken out in UNIFORMAT II, level three.

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THANK YOU

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APPENDIX A

Colleges	2025 Project Count	2025 Average Construction Cost	2025 Total Construction Cost
Bates Technical College	32	$ 193,711	$ 5,811,320
Bellevue College	21	$ 325,264	$ 6,830,538
Bellingham Technical College	26	$ 149,720	$ 3,743,000
Big Bend Community College	38	$ 204,108	$ 7,552,004
Cascadia College	8	$ 298,945	$ 2,092,617
Centralia College	16	$ 373,000	$ 5,968,000
Clark College	61	$ 252,347	$ 14,383,763
Clover Park Technical College	22	$ 276,284	$ 5,249,400
Columbia Basin College	53	$ 318,362	$ 16,236,442
Edmonds College	18	$ 186,972	$ 2,804,584
Everett Community College	28	$ 378,377	$ 10,594,559
Grays Harbor College	27	$ 398,298	$ 9,957,440
Green River Community College	50	$ 393,258	$ 13,370,776
Highline Community College	49	$ 232,413	$ 11,388,222
Lake Washington Institute of Technology	29	$ 323,691	$ 8,739,665
Lower Columbia College	18	$ 100,667	$ 1,812,000
North Seattle Community College	27	$ 566,195	$ 12,456,279
Olympic College	22	$ 323,182	$ 7,110,000
Peninsula College	15	$ 207,931	$ 2,911,027
Pierce College Fort Steilacoom	14	$ 481,412	$ 6,258,353
Pierce College Puyallup	11	$ 986,578	$ 8,879,202
Renton Technical College	25	$ 298,000	$ 7,152,000
Seattle Central Community College	32	$ 288,716	$ 8,372,776
Shoreline Community College	26	$ 287,125	$ 7,465,254
Skagit Valley College	25	$ 545,969	$ 11,465,359
South Puget Sound Community College	15	$ 199,160	$ 2,389,918
South Seattle College	11	$ 304,980	$ 3,049,800
Spokane Community College	64	$ 273,094	$ 12,835,409
Spokane Falls Community College	33	$ 436,563	$ 12,660,323
Tacoma Community College	24	$ 297,261	$ 6,836,997
Walla Walla Community College	32	$ 296,336	$ 8,593,737
Wenatchee Valley College	44	$ 103,601	$ 4,247,647
Whatcom Community College	25	$ 200,697	$ 4,616,028
Yakima Valley Community College	13	$ 289,832	$ 3,767,815