



# **WACTC CAPITAL ACADEMY**

**April 25, 2019**

Wayne Doty, SBCTC Capital Budget Director

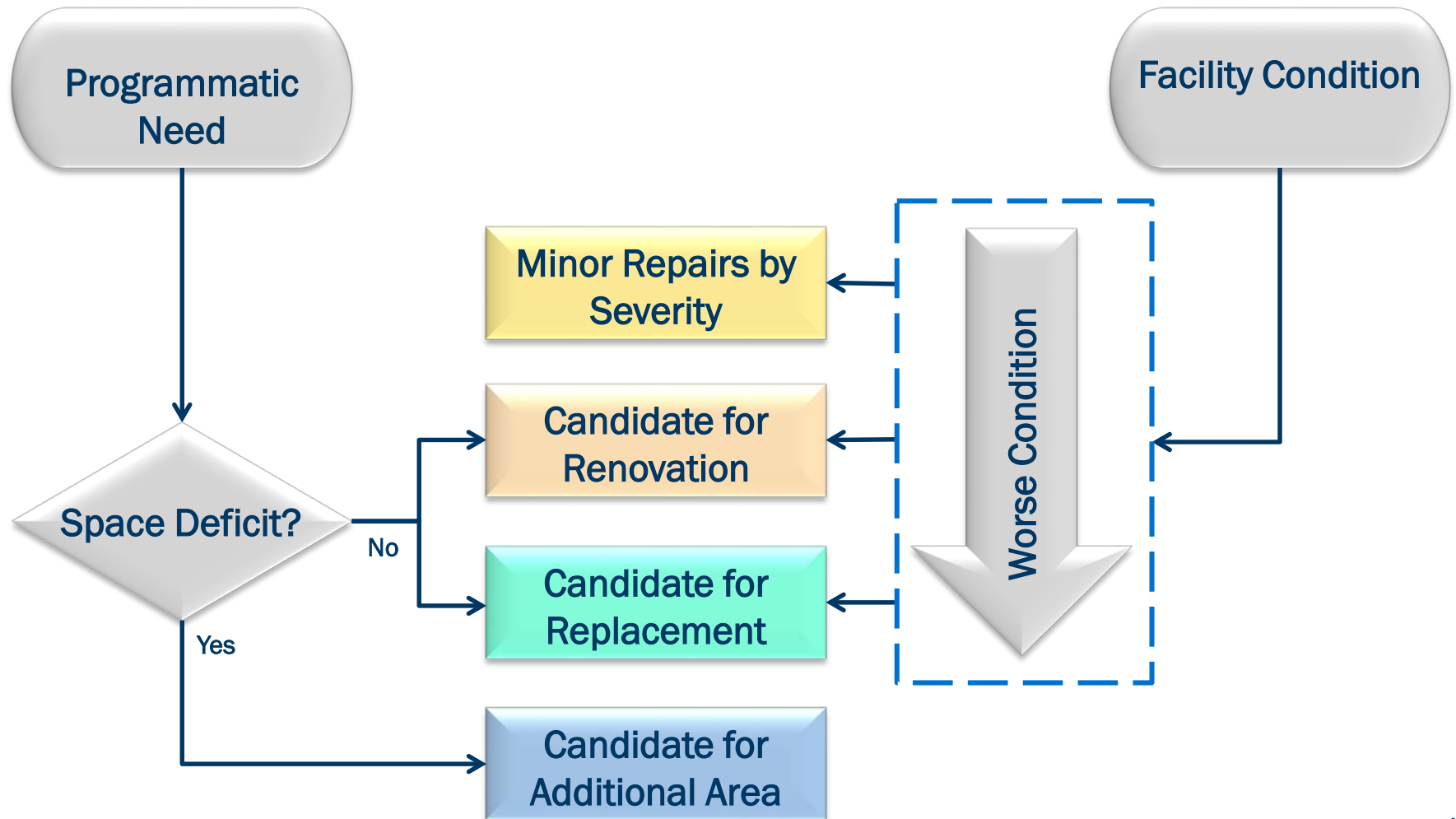
# OBJECTIVES

- Decide whether to recommend a new major project selection for the 2021-23 capital budget request to the State Board by May 1, 2019.
- If there is a selection, what should the criteria be and who should be eligible to compete?

# CONSIDERATIONS

- Scoring criteria
- Current practices
- Project pipeline
- Age and condition of existing facilities
- Potential funding levels
- Legislative proposals
- Who is not in the pipeline
- What we have done in the past

# PRIORITIZATION OF FACILITY NEEDS





# MAJOR PROJECT SELECTION CRITERIA

There are always requests for more funding than the state has. To help legislators decide what to fund they require us to submit a prioritized request. Our system uses criteria to prioritize and size our capital requests. We continue to update the criteria to keep it relevant.

We have several goals for state capital funding that can create tension in the selection criteria. Those goals include supporting our mission, taking care of what we have, to be consistent with college plans, and to not have a single square foot we don't need.

# TASK FORCE RECOMMENDED CRITERIA

- 2019-21 criteria updated with WACTC task force recommendations presented at May 2018 academy
- AY1718 task forces
  - Assess infrastructure task force
  - Improve educational outcomes with built environment task force
- AY1819 task force
  - Incorporate AY1718 recommendations into criteria
  - Provide examples of how new educational outcomes criteria could work
- February 2019
  - Draft updated criteria distributed to WACTC for review and comment
  - BAC academy on draft updated criteria

See separate handout for criteria

Links to previous academy materials distributed with handouts prior to academy

# CRITERIA UPDATES

1. Incorporated definition of infrastructure eligible for our budget request per the AY1718 infrastructure task force recommendation.
2. Incorporate new criteria and guidance for scoring per the AY1718 “built environment” task force recommendations with examples.
3. Removed criteria that are not necessary for submitting the budget request and are not likely to affect the project cost.

# EVERY MAJOR PROJECT SCORED ON A 100 POINT SCALE

## Overarching Criteria

*Applies to every project. Has 23 potential points.*

### Matching Criteria

For projects with non-state funding.

### Infrastructure Criteria

For projects with non-building infrastructure.

### Renovation Criteria

For projects that include renovation of existing space.

### Replacement Criteria

For projects that will demolish existing space and replace it with new construction.

### New Area Criteria

For projects that increase the square footage of a campus.

*Category-specific criteria always totals 77 potential points.*



# CURRENT REQUEST AND PIPELINE MANAGEMENT PRACTICES

- Minor projects are prioritized above major projects in our request.
- We are growing our minor project funding level by 10% each biennium.
- We are adding a new \$34 million minor project category for infrastructure repairs in 2021-23.
- Once a major project is added to the pipeline it remains until it is funded for construction.
- New major projects are added below existing projects in the pipeline in rank order from their selection.

# CURRENT REQUEST AND PIPELINE MANAGEMENT PRACTICES - CONTINUED

- Major projects are constructed in the order they were added to the pipeline.
- We request design-phase funding the biennium before we plan to construct each project.
- The design-phase requests are woven into the construction-phase requests such that the same level of funding that funds the design could fund the construction in the subsequent biennium.
- Once they enter the pipeline, major project costs go up with OFM approved cost escalation and new requirements.

# CONSTRUCTION ORDER OF MAJORS

Construction								
Order	College	Number	Phase	Project		2019-21	2021-23	
1	Wenatchee	30000985	Construction	Wells Hall Replacement		\$ 29,531,000	\$ -	
2	Olympic	30000986	Construction	Shop Building Renovation		\$ 7,652,000	\$ -	
3	Pierce Fort Steilacoom	30000987	Construction	Cascade Building Renovation - Phase 3		\$ 31,592,000	\$ -	
4	South Seattle	30000988	Construction	Automotive Technology		\$ 23,376,000	\$ -	
5	Bates	30000989	Construction	Medical Mile Health Science Center		\$ 40,828,000	\$ -	
6	Shoreline	30000990	Construction	Allied Health, Science & Manufacturing		\$ 36,642,000	\$ -	
7	Spokane Falls	30001458	Construction	Fine and Applied Arts Replacement		\$ 35,663,000	\$ -	
8	Clark	30000135	Construction	North Clark County Satellite		\$ 49,766,000	\$ -	
9	Everett	30000136	Construction	Learning Resource Center		\$ 45,365,000	\$ -	
10	Grays Harbor	30000127	Construction	Student Services and Instructional Building		\$ 41,460,000	\$ -	
11	North Seattle	30001451	Construction	Library Building Renovation		\$ 28,579,000	\$ -	
12	Walla Walla	30001452	Construction	Science and Technology Building Replacement		\$ 8,796,000	\$ -	
13	Cascadia	30001453	Construction	Center for Science and Technology		\$ 37,985,000	\$ -	
14	Pierce Puyallup	40000293	Design	STEM building		\$ 3,369,000	\$ 37,230,000	
15	Bellevue	40000168	Design	Center for Transdisciplinary Learning and Innovation		\$ 2,839,000	\$ 38,476,000	
16	Lake Washington	40000102	Design	Center for Design		\$ 3,160,000	\$ 31,308,000	
17	Bates	40000130	Design	Fire Service Training Center		\$ 2,802,000	\$ 30,000,000	
18	Olympic	40000103	Design	Innovation & Technology Learning Center		\$ 2,552,000	\$ 21,703,000	
19	Everett	40000190	Design	Baker Hall Replacement		\$ 2,850,000	\$ 28,014,000	
20	Tacoma	40000104	Design	Center for Innovative Learning and Engagement		\$ 2,839,000	\$ 28,368,000	
21	Wenatchee	40000198	Design	Center for Technical Education and Innovation		\$ 3,093,000	\$ 39,152,000	
22	Shoreline	40000214	Design	STE(A)M Education Center		\$ 2,837,000	\$ 26,760,000	
23	Lower Columbia	40000106	Design	Center for Vocational and Transitional Studies		\$ 2,995,000	\$ 29,464,000	

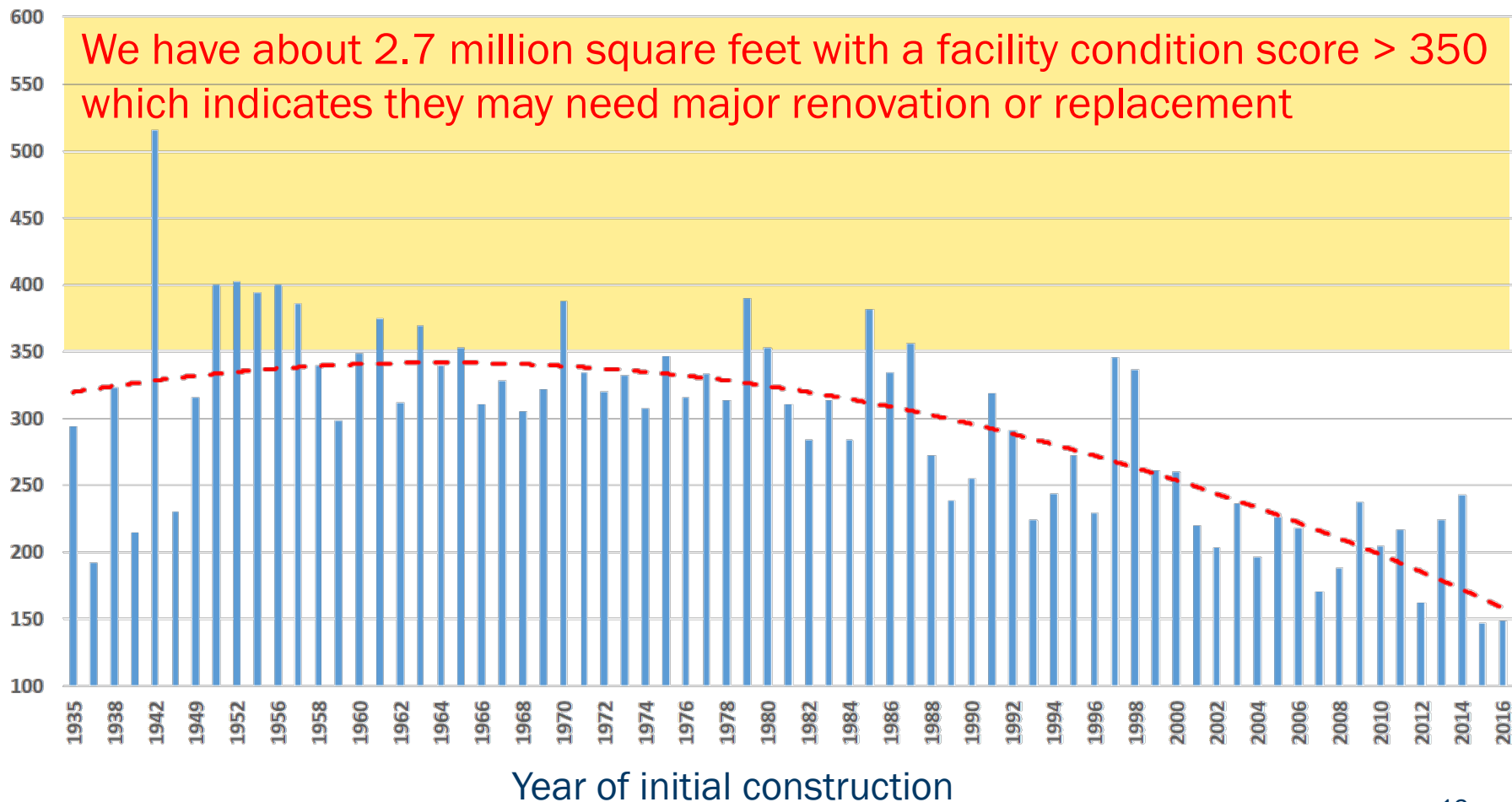
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# CONSTRUCTION ORDER OF MAJORS - CONTINUED

Construction							
Order	College	Number	Phase	Project		2019-21	2021-23
24	Spokane	40000107	Design	Apprenticeship Center	\$	3,153,000	\$ 27,619,000
25	Columbia Basin	40000108	Design	Performing Arts Building Replacement	\$	2,299,000	\$ 32,215,000
26	Whatcom	40000137	Design	Technology and Engineering Center	\$	2,868,000	\$ 27,929,000
27	Cascadia	40000222	Design	CC5 Gateway building	\$	2,993,000	\$ 31,129,000
28	Edmonds	40000114	Design	Triton Learning Commons	\$	3,439,000	\$ 31,027,000
29	Renton	40000204	Design	Health Sciences Center	\$	3,821,000	\$ 41,241,000
30	Bellingham	40000256	Design	Engineering Technology Center - Bldg J Replacement	\$	1,295,000	\$ 12,233,000
31	Centralia	40000109	Design	Teacher Education and Family Development Center	\$	1,897,000	\$ 8,124,000
32	Skagit	40000110	Design	Library/Culinary Arts Building	\$	2,136,000	\$ 21,598,000
33	Highline	40000105	Design	Welcome Center for Student Success	\$	2,957,000	\$ 29,808,000
34	Clark	40000227	Design	Hanna/Foster/Hawkins Complex Replacement	\$	2,324,000	\$ 21,564,000
35	Peninsula	40000111	Design	Advanced Technology Center	\$	2,103,000	\$ 16,161,000
36	South Seattle	40000231	Design	Rainier Hall Renovation	\$	3,309,000	\$ 33,924,000
37	Seattle Central	40000294	Design	Broadway Achievement Center	\$	2,723,000	\$ 19,482,000

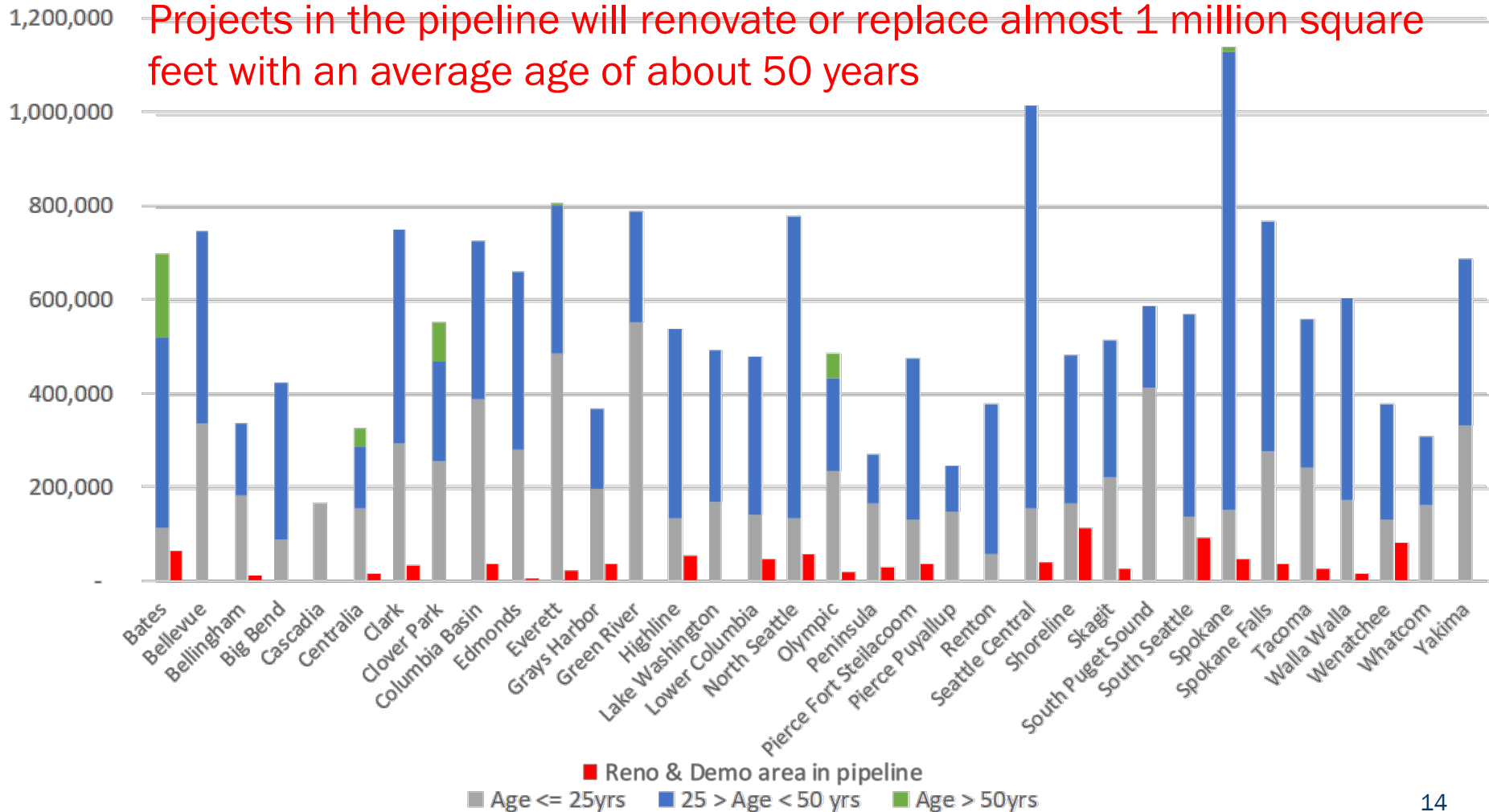
# BUILDINGS GET WORSE WITH AGE

<- Better - Facility Condition Score - Worse ->



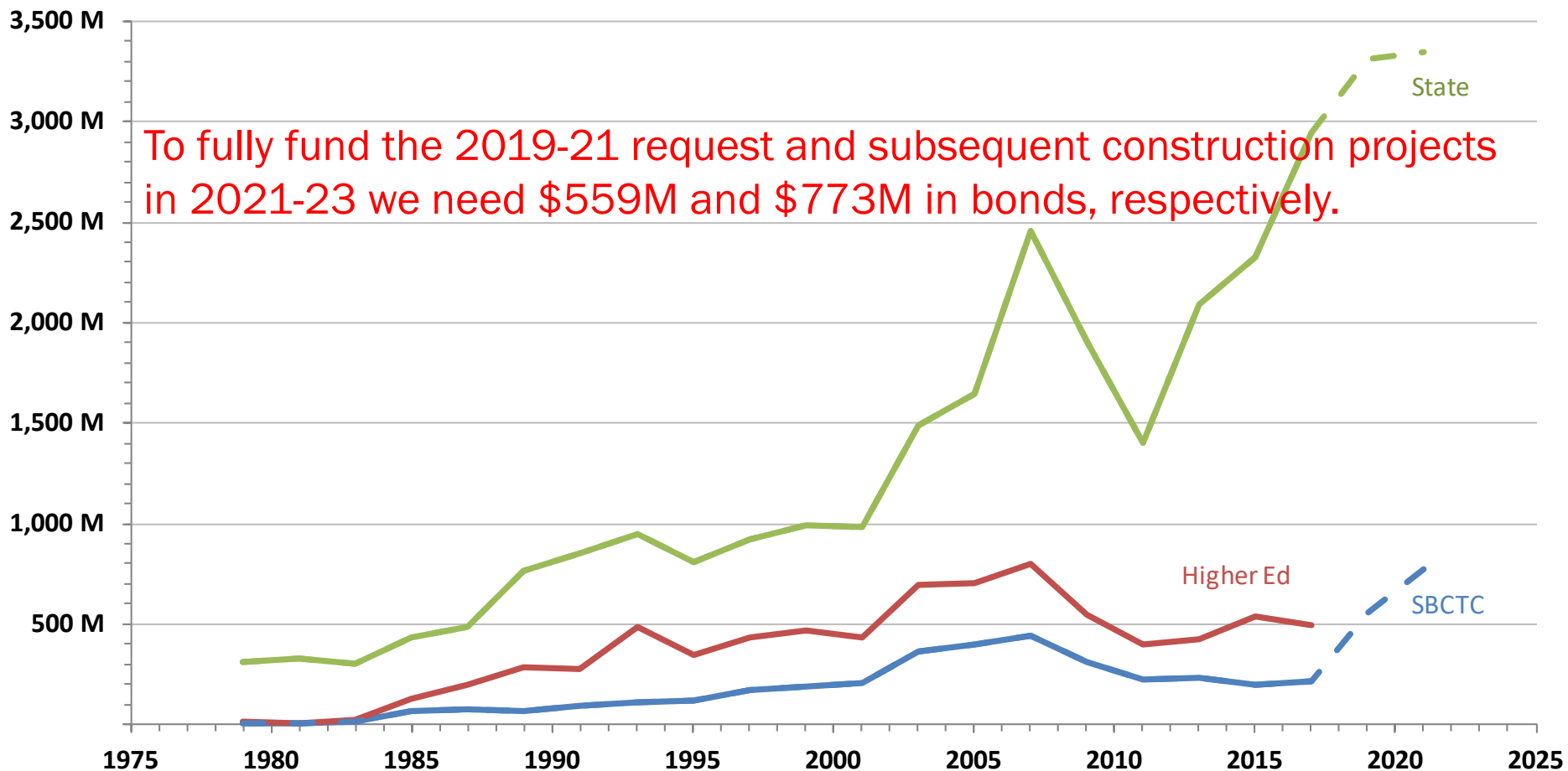
# BUILDING AREA BY AGE

Projects in the pipeline will renovate or replace almost 1 million square feet with an average age of about 50 years

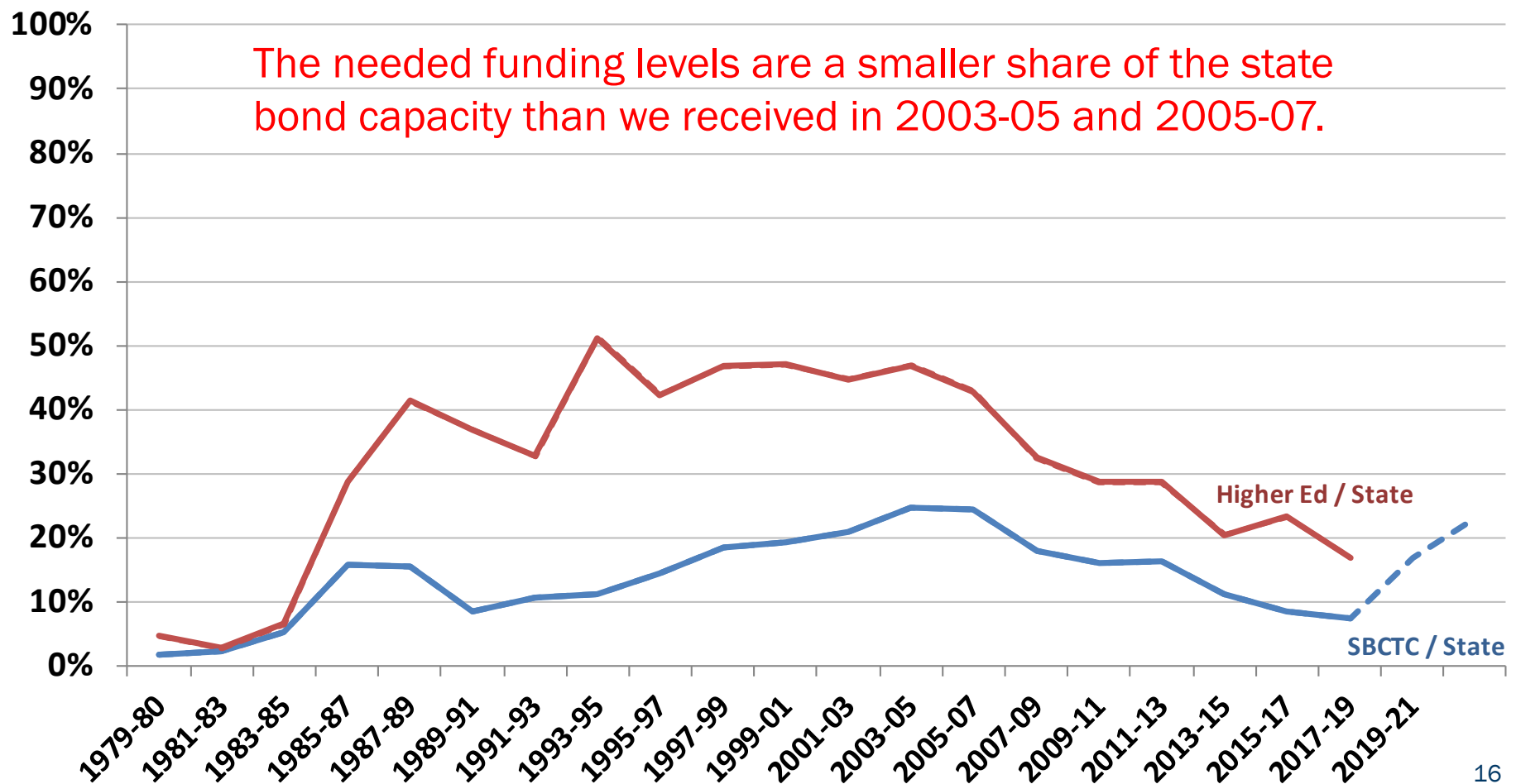


# STATE BOND CAPACITY

To fully fund the 2019-21 request and subsequent construction projects in 2021-23 we need \$559M and \$773M in bonds, respectively.



# CTC SHARE OF BOND CAPACITY





## LEGISLATIVE PROPOSALS

## New Appropriations

Priority	College	Phase	Project	Amount	Cumulative
1	Statewide	Fund Swap	Preventive Facility Maintenance and Building System Repa	\$22,800,000	\$22,800,000
2	Statewide	Complete	Minor Works - Preservation	\$23,739,000	\$46,539,000
3	Statewide	Complete	Minor Repairs - Roof	\$15,252,000	\$61,791,000
4	Statewide	Complete	Minor Repairs - Facility	\$38,527,000	\$100,318,000
5	Statewide	Complete	Minor Repairs - Site	\$3,310,000	\$103,628,000
6	Statewide	Complete	Minor Works - Program	\$39,841,000	\$143,469,000
7	Wenatchee	Construction	Wells Hall Replacement	\$29,531,000	\$173,000,000
8	Olympic	Construction	Shop Building Renovation	\$7,652,000	\$180,652,000
9	Pierce Puyallup	Design	STEM building	\$3,369,000	\$184,021,000
10	Pierce Fort Steilacoom	Construction	Cascade Building Renovation - Phase 3	\$31,592,000	\$215,613,000
11	Bellevue	Design	Center for Transdisciplinary Learning and Innovation	\$2,839,000	\$218,452,000
12	South Seattle	Construction	Automotive Technolo		\$28,000
13	Lake Washington	Design	Center for Design		\$88,000
14	Bates	Construction	Medical Mile Health Science Center	\$40,828,000	\$285,816,000
15	Bates	Design	Fire Service Training Center	\$2,802,000	\$288,618,000
16	Olympic	Design	Innovation & Technology Learning Center	\$2,552,000	\$291,170,000
17	Shoreline	Construction	Allied Health, Science & Manufacturing	\$36,642,000	\$327,812,000
18	Everett	Design	Baker Hall Replacement	\$2,850,000	\$330,662,000
19	Spokane Falls	Construction	Fine and Applied Arts Replacement	\$35,663,000	\$366,325,000
20	Tacoma	Design	Center for Innovative Learning and Engagement	\$2,839,000	\$369,164,000
21	Wenatchee	Design	Center for Technical Education and Innovation	\$2,000,000	\$371,164,000

See separate handout

## HousePsl 3Apr19

[illegible]

SenatePsl 4Apr19

Amount	Cumulative
\$22,800,000	\$22,800,000
\$23,739,000	\$46,539,000
\$15,252,000	\$61,791,000
\$38,527,000	\$100,318,000
\$3,310,000	\$103,628,000
\$39,841,000	\$143,469,000
\$29,531,000	\$173,000,000
\$7,652,000	\$180,652,000
\$3,369,000	\$184,021,000
\$31,592,000	\$215,613,000
\$2,839,000	\$218,452,000
\$23,376,000	\$241,828,000
\$3,160,000	\$244,988,000
\$40,828,000	\$285,816,000
\$2,802,000	\$288,618,000
\$2,552,000	\$291,170,000
\$36,642,000	\$327,812,000
\$2,850,000	\$330,662,000
\$35,663,000	\$366,325,000
	\$366,325,000
	\$366,325,000

42	South Seattle	Design	Rainier Hall Renovation	\$3,509,000	\$24,034,000
43	Seattle Central	Design	Broadway Achievement Center	\$2,723,000	\$627,357,000
	System		Career Prep & Launch Equipment Grant	\$0	\$627,357,000
				<b>\$627,357,000</b>	

	₹285,816,000
\$7,500,000	\$293,316,000
<b>\$293,316,000</b>	

	300,000,000
	\$366,325,000
\$5,000,000	\$371,325,000
<b>\$371,325,000</b>	

# PIPELINE SCENARIOS WITH PROPOSED LEGISLATIVE FUNDING LEVELS

Pipeline with House proposed funding level in future no escalation of major project costs or funding				Funding Target: \$ 285,816,000 \$ 285,816,000 \$ 285,816,000 \$ 285,816,000 \$ 285,816,000 \$ 285,816,000 \$ 285,816,000 \$ 285,816,000 \$ 285,816,000 \$ 285,816,000 \$ 285,816,000 \$ 285,816,000													
Total: \$ 285,816,000 \$ 311,607,000 \$ 293,035,000 \$ 299,912,000 \$ 284,760,000 \$ 305,397,000 \$ 291,333,000 \$ 318,187,000 \$ 347,725,000 \$ 380,218,000																	
College	Number	Phase	Project	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39				
Statewide	4000	Pipeline with Senate proposed funding level in future															
Statewide	4000	no escalation of major project costs or funding															
Statewide	4000	Funding Target: \$ 366,325,000 \$ 366,325,000 \$ 366,325,000 \$ 366,325,000 \$ 366,325,000 \$ 366,325,000 \$ 366,325,000 \$ 366,325,000 \$ 366,325,000 \$ 366,325,000 \$ 366,325,000 \$ 366,325,000															
Statewide	4000	Total: \$ 366,325,000 \$ 366,341,000 \$ 365,586,000 \$ 371,789,000 \$ 370,086,000 \$ 366,155,000 \$ 366,347,000 \$ 369,593,000 \$ 369,289,000 \$ 380,218,000															
College	Number	Phase	Project	2019-21	2021-23	2023-25	2025-27	2027-29	2029-31	2031-33	2033-35	2035-37	2037-39				
Statewide	4000	40000043	Fund Swap	\$ 22,800,000	\$ 22,800,000	\$ 22,800,000	\$ 22,800,000	\$ 22,800,000	\$ 22,800,000	\$ 22,800,000	\$ 22,800,000	\$ 22,800,000	\$ 22,800,000				
Statewide	TBD	40000258	Complete	\$ 23,739,000	\$ 26,113,000	\$ 28,724,000	\$ 31,596,000	\$ 34,756,000	\$ 38,232,000	\$ 42,055,000	\$ 46,261,000	\$ 50,887,000	\$ 55,976,000				
Statewide	4000	40000171	Complete	\$ 15,252,000	\$ 16,777,000	\$ 18,455,000	\$ 20,301,000	\$ 22,331,000	\$ 24,564,000	\$ 27,020,000	\$ 29,722,000	\$ 32,694,000	\$ 35,963,000				
Wenatchee	3000	40000169	Complete	\$ 38,527,000	\$ 42,380,000	\$ 46,610,000	\$ 51,280,000	\$ 56,408,000	\$ 62,049,000	\$ 68,254,000	\$ 75,079,000	\$ 82,587,000	\$ 90,846,000				
Olympic	3000	40000173	Complete	\$ 3,310,000	\$ 3,641,000	\$ 4,005,000	\$ 4,406,000	\$ 4,847,000	\$ 5,332,000	\$ 5,865,000	\$ 6,452,000	\$ 7,097,000	\$ 7,807,000				
Pierce Fort Steilacoom	3000	40000112	Complete	\$ -	\$ 34,000,000	\$ 37,400,000	\$ 41,140,000	\$ 45,254,000	\$ 49,779,000	\$ 54,757,000	\$ 60,233,000	\$ 66,256,000	\$ 72,882,000				
South Seattle	3000	40000985	Construction	\$ 39,841,000	\$ 43,825,000	\$ 48,208,000	\$ 53,029,000	\$ 58,332,000	\$ 64,165,000	\$ 70,582,000	\$ 77,640,000	\$ 85,404,000	\$ 93,944,000				
Bates	3000	30000985	Construction	\$ 29,531,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Shoreline	3000	30000986	Construction	\$ 7,652,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Spokane Falls	3000	30000987	Construction	\$ 31,592,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Clark	3000	30000988	Construction	\$ 38,326,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Everett	3000	30000989	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Grays Harbor	3000	30000990	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
North Seattle	3000	30001458	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Walla Walla	3000	30000135	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Cascadia	3000	30000136	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Pierce Puyallup	4000	30000127	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Bellevue	4000	30001451	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Lake Washington	4000	30001452	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Bates	4000	30001453	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Olympic	4000	40000293	Design	\$ 3,369,000	\$ -	\$ -	\$ 37,985,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Everett	4000	40000168	Design	\$ 2,839,000	\$ -	\$ -	\$ 37,230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Tacoma	4000	40000102	Design	\$ 3,160,000	\$ -	\$ -	\$ 38,476,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Wenatchee	4000	40000130	Design	\$ 2,802,000	\$ -	\$ -	\$ 31,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Shoreline	4000	40000103	Design	\$ 2,552,000	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -				
Lower Columbia	4000	40000190	Design	\$ 2,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Spokane	4000	40000104	Design	\$ -	\$ 2,839,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Columbia Basin	4000	40000198	Design	\$ -	\$ -	\$ 3,093,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Whatcom	4000	40000214	Design	\$ -	\$ -	\$ 2,837,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Cascadia	4000	40000106	Design	\$ -	\$ -	\$ 2,995,000	\$ -	\$ -	\$ 26,760,000	\$ -	\$ -	\$ -	\$ -				
Edmonds	4000	40000107	Design	\$ -	\$ -	\$ 3,153,000	\$ -	\$ -	\$ 29,464,000	\$ -	\$ -	\$ -	\$ -				
Renton	4000	40000108	Design	\$ -	\$ -	\$ 2,299,000	\$ -	\$ -	\$ 27,619,000	\$ -	\$ -	\$ -	\$ -				
Bellingham	4000	40000137	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,215,000	\$ -	\$ -	\$ -	\$ -				
Centralia	4000	40000222	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,668,000	\$ 27,929,000	\$ -	\$ -	\$ -				
Skagit	4000	40000114	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,993,000	\$ 31,129,000	\$ -	\$ -	\$ -				
Highline	4000	40000114	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,439,000	\$ 31,027,000	\$ -	\$ -	\$ -				
Renton	4000	40000204	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,821,000	\$ 41,241,000	\$ -	\$ -				
Clark	4000	40000256	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,295,000	\$ 12,233,000	\$ -	\$ -				
Peninsula	4000	40000109	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,897,000	\$ 8,124,000	\$ -	\$ -				
South Seattle	4000	40000110	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,136,000	\$ -	\$ 21,588,000	\$ -				
Seattle Central	4000	40000105	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,957,000	\$ 29,806,000	\$ -				
Highline	4000	40000105	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Clark	4000	40000227	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,324,000	\$ -	\$ 21,564,000				
Peninsula	4000	40000111	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,103,000	\$ -	\$ -				
South Seattle	4000	40000231	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,309,000	\$ -	\$ -				
Seattle Central	4000	40000294	Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,723,000	\$ -	\$ -				

See separate handout

# WHAT IS IN THE PIPELINE TODAY?

College	Design	Const.	Total
Bates	1	1	2
Big Bend			0
Cascadia	1	1	2
Clark	1	1	2
Clover Park			0
Columbia Basin	1		1
Everett	1	1	2
Grays Harbor		1	1
Green River			0
Lake Washington	1		1
Lower Columbia	1		1
North Seattle		1	1
Olympic	1	1	2
Pierce Fort Steilacoom		1	1
Pierce Puyallup	1		1
Seattle Central	1		1
Shoreline	1	1	2
South Puget Sound			0

College	Design	Const.	Total
South Seattle	1	1	2
Spokane Falls		1	1
Walla Walla		1	1
Bellevue	1		1
Bellingham	1		1
Centralia	1		1
Edmonds	1		1
Highline	1		1
Peninsula	1		1
Renton	1		1
Skagit	1		1
Spokane	1		1
Tacoma	1		1
Wenatchee	1	1	2
Whatcom	1		1
Yakima			0
<b>System Total</b>	<b>24</b>	<b>13</b>	<b>37</b>

# WITH THE HOUSE PROPOSAL, WHAT IS IN THE PIPELINE AFTER JUNE 30<sup>TH</sup>?

College	Design	Const.	Total
Bates	1		1
Big Bend			0
Cascadia	1	1	2
Clark	1	1	2
Clover Park			0
Columbia Basin	1		1
Everett	1	1	2
Grays Harbor		1	1
Green River			0
Lake Washington		1	1
Lower Columbia	1		1
North Seattle		1	1
Olympic	1		1
Pierce Fort Steilacoom			0
Pierce Puyallup		1	1
Seattle Central	1		1
Shoreline	1	1	2
South Puget Sound			0

College	Design	Const.	Total
South Seattle	1		1
Spokane Falls		1	1
Walla Walla		1	1
Bellevue		1	1
Bellingham	1		1
Centralia	1		1
Edmonds	1		1
Highline	1		1
Peninsula	1		1
Renton	1		1
Skagit	1		1
Spokane	1		1
Tacoma	1		1
Wenatchee	1		1
Whatcom	1		1
Yakima			0
<b>System Total</b>	<b>21</b>	<b>11</b>	<b>32</b>

# WITH THE SENATE PROPOSAL, WHAT IS IN THE PIPELINE AFTER JUNE 30<sup>TH</sup>?

College	Design	Const.	Total
Bates		1	1
Big Bend			0
Cascadia	1	1	2
Clark	1	1	2
Clover Park			0
Columbia Basin	1		1
Everett		2	2
Grays Harbor		1	1
Green River			0
Lake Washington		1	1
Lower Columbia	1		1
North Seattle		1	1
Olympic		1	1
Pierce Fort Steilacoom			0
Pierce Puyallup		1	1
Seattle Central	1		1
Shoreline	1		1
South Puget Sound			0

College	Design	Const.	Total
South Seattle	1		1
Spokane Falls			0
Walla Walla		1	1
Bellevue		1	1
Bellingham	1		1
Centralia	1		1
Edmonds	1		1
Highline	1		1
Peninsula	1		1
Renton	1		1
Skagit	1		1
Spokane	1		1
Tacoma	1		1
Wenatchee	1		1
Whatcom	1		1
Yakima			0
<b>System Total</b>	<b>18</b>	<b>12</b>	<b>30</b>

# WHO IS NOT IN THE PIPELINE TODAY?

## College

## Last Major Construction-phase Funding

Big Bend

2017-19 for Prof-Tech Education Center

Clover Park

2017-19 for Advanced Manufacturing Center

Green River

2013-15 for Trades & Industry Building

Yakima

2013-15 for Palmer Martin Replacement

South Puget Sound

2011-13 for Learning Resource Center

## WITH THE SENATE PROPOSAL, WHO IS NOT IN THE PIPELINE AFTER JUNE 30<sup>TH</sup>?

<u>College</u>	<u>Last Major Construction-phase Funding</u>
Big Bend	2017-19 for Prof-Tech Education Center
Clover Park	2017-19 for Advanced Manufacturing Center
Green River	2013-15 for Trades & Industry Building
Yakima	2013-15 for Palmer Martin Replacement
South Puget Sound	2011-13 for Learning Resource Center
Spokane Falls	2019-21 for Fine and Applied Arts Rep.

House proposal leaves the same as current list.

# HOW MANY MAJOR PROJECTS ARE LIKELY TO BE ADDED?

Question	Hold an open selection	Hold a limited selection for those not in pipeline	Do not have a selection
How many eligible?	34	5 or 6	0
How many proposals?	0 to 25 based on 2019-21	0 to 6	0
How many likely to score 70+?	6 Replacement 18 Renovation 1 Growth ? Matching <u>? Infrastructure</u> 0 to 25 Total	1 Replacement 1 Renovation 0 Growth ? Matching <u>? Infrastructure</u> 0 to 4 Total	0

Likely scores for replacement and renovation projects are based on known facility ages and conditions. It was assumed a proposal getting 70%+ of the points for these two criteria would get 70%+ from all the criteria for these types of projects.

Likely scores for growth projects were based on colleges projected to have less square feet per FTE than 2019-21 proposals that got 70%+ of the future utilization points.



# WHAT HAVE WE DONE BEFORE?

- The 2009-11 request had 51 major and matching projects.
- To resize the pipeline in response to the great recession, colleges with two unfunded designs chose one to postpone There were 8 of these 2<sup>nd</sup> designs.
- There was no selection for new major projects for 2011-13.
- The postponed projects re-competed for placement in 2013-15 selection and 4 made it in. The remaining 4 were added to the 2015-17 request in original rank order above the new projects.
- Only colleges not in the pipeline were eligible to compete in the 2015-17 and 2017-19 selections.
- The number of new projects added to the pipeline from the 2015-17 and 2017-19 selections were limited to those which were within a level of expected funding, it was 10 and 3, respectively.
- For 2019-21 all projects scoring at least 70 points were added to the pipeline, that was 24 projects.

# BLUE RECOMMENDATION

Hold a limited competition for new major projects to enter the pipeline in 2021-23.

Each of the five colleges not currently in the pipeline can submit one proposal. Those colleges are:

1. Big Bend Community College
2. Clover Park Technical College
3. Green River College
4. Yakima Valley College
5. South Puget Sound Community College

Major project proposals will be due mid-December 2019.

Major project proposals will be scored by a task force with representatives from WACTC, WSSSC, BAC, IC, OFC, and state board staff with oversight from ACT.

No one on the scoring task force may have worked at one of the five colleges submitting a proposal.

The proposals will be evaluated using the AY1819 capital task force recommended criteria by April 2020.

All proposals that score 70 points or more will be added to the pipeline in rank order for construction after the projects currently in the pipeline.

# GREEN RECOMMENDATION

Hold an open competition for new major projects to enter the pipeline in 2021-23.

Each of the thirty-four colleges may submit one proposal.

Major project proposals will be due mid-December 2019.

Major project proposals will be scored by a task force with representatives from WACTC, WSSSC, BAC, IC, OFC, and state board staff with oversight from ACT.

The scoring task force will be composed of four panels so that each proposal is scored by two different panels and no one scores a proposal from a college that have worked at. Statistical agreement between panels and scorers will be checked before the scores are finalized.

The proposals will be evaluated using the AY1819 capital task force recommended criteria by April 2020.

All proposals that score 70 points or more will be added to the pipeline in rank order for construction after the projects currently in the pipeline.

# SOCRATIC METHOD

Members of WACTC will be asked to present the case for a major project selection open to all, and the case for no, or a limited, major project selection.

Questions will be asked to explore each case.

All are invited to engage in the discussion.

<b>Objective</b>	<b>Hold an open selection</b>	<b>Hold a limited selection</b>	<b>Do not have a selection</b>
Show the need	Showing more need is likely to increase funding level	A limited number of additional projects will show the need	The projects already in the pipeline show the need
Don't waste resources to prepare proposals	Colleges can choose whether to prepare a proposal	Only a limited number of colleges could prepare a proposal	Avoid the cost of preparing proposals
Shorten time to get funded	Adding several new projects below existing projects is not likely to increase the time to get funding	Adding a few new projects below existing projects is not likely to increase the time to get funding	Adding projects is likely to increase the time to get funding
Increase political support	Good to have all colleges in pipeline for political support	Unrepresented colleges would have an opportunity to get into the pipeline	More projects weaken the political appeal of the request
Address facility conditions	All building conditions generally get worse over time	Only colleges not in the pipeline need to address worsening conditions	Conditions can't be that bad if they did not propose or score well last time
Address need for new space	System enrollments are projected to increase 9% over next ten years	A limited number of colleges will have need for additional space	We will have time to get more space later

# NEXT STEPS

## 2019

May 2 <sup>nd</sup>	SBCTC adopts criteria and rules for 2021-23 major project selection
May 9 <sup>th</sup>	2021-23 budget development workshop at Columbia Basin – Richland
May 28 <sup>th</sup>	2021-23 budget development workshop at Green River
Jun	Colleges begin development of 2021-23 capital requests
Jun 26 <sup>th</sup>	SBCTC adopts guidance for 2020 supplemental request
Jul	Colleges update major project cost estimates for 2020 supplemental
Sep	SBCTC staff submit 2020 supplemental to OFM and legislature
Dec	Colleges submit major projects requests for scoring

## 2020

Jan	Legislature convenes for consideration of supplemental budget
Feb	Major project scoring complete
Mar	Colleges submit minor capital program requests
Apr	WACTC recommends 2021-23 capital request to State Board
May	SBCTC adopts 2021-23 capital request
Jun	Colleges update major project cost estimates
Sep	SBCTC staff submit 2021-23 request to OFM and legislature