CAPITAL BUDGET DEVELOPMENT

WACTC Academy

May 31, 2018

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

AGENDA

11:45 – 12:15	Overview of the 2019-21 major project selection scoring criteria proposals results cost & effort to prepare proposals feedback from colleges that submitted proposals major and minor capital projects pipeline management WACTC Capital recommendation for 2019-21 capital request
12:15 – 12:30	Break
12:30 – 12:45	Addressing Infrastructure needs
12:45 – 1:00	Improving educational outcomes with the built environment
1:00 – 1:45	Planning for the future feedback from presidents about a major project selection for 2021-23 capital funding sources past requests and funding levels structure and funding at the state level – where has the money gone? review of Gardner Evans bond funding ideas to increase our share of bond funding in the future

REVIEW OF 2019-21 MAJOR PROJECT SELECTION

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

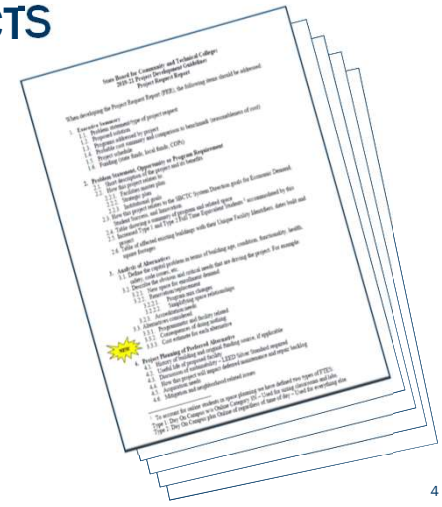
2019-21 CRITERIA FOR SELECTION OF NEW MAJOR PROJECTS

SBCTC's 2017-19 criteria updated with input from WACTC, BAC, SS, IC, OFC, RPC, and SB

Recommended by WACTC on December 3, 2016

Adopted by the SB on January 19, 2017

Proposals due December 2017



COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

WACTC CREATED A TASK FORCE TO LOOK AT SEVERAL ASPECTS OF THE CRITERIA:

- Enrollment Projections
- Utilization Reporting
- Unintended Consequences
- Relative Difficulty of Each Category
- Follow New Predesign Format and Content
- Master Plan Cost
- Past versus New Growth
- Scope Changes after Scoring
- Exterior Circulation

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

MOST SIGNIFICANT CHANGES

- Criteria for projects with net new area now use future utilization instead of future growth rate
- Allowance for exterior circulation in replacement projects
- New and improved guidance

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

EVERY MAJOR PROJECT WAS 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.

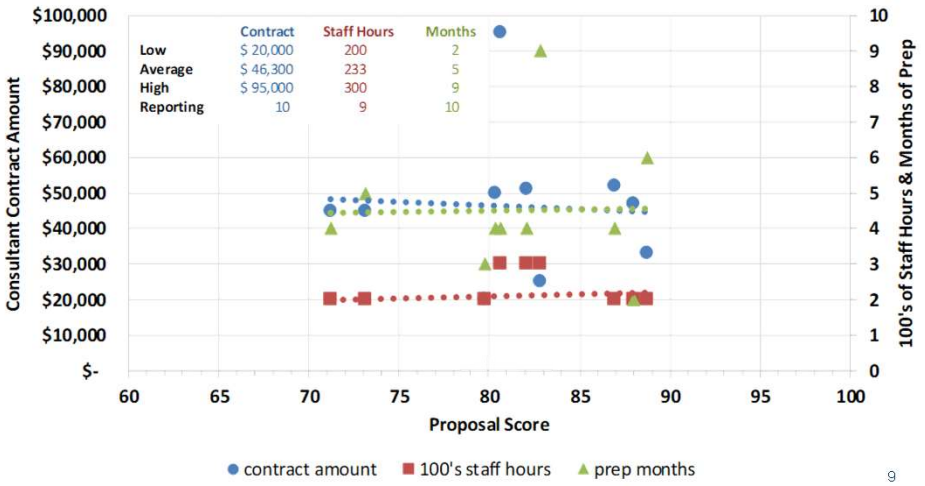
Category-specific criteria always totals 77 potential points.

2019-21 PROPOSALS

College	Project	GSF	Matching	Infrastructure	Renovation	Replacement	New Area	Score
Pierce Puyallup	STEM building	66,500	0%	6%	0%	0%	94%	93.48
Bellevue	Center for Transdisciplinary Learning and Innovation	69,988	0%	0%	0%	0%	100%	93.07
Lake Washington	Center for Design	56,500	0%	5%	0%	0%	95%	88.72
Bates	Fire Service Training Center	54,500	0%	4%	0%	0%	96%	87.95
Olympic	Innovation & Technology Learning Center	40,940	0%	0%	0%	0%	100%	87.26
Everett	Baker Hall Replacement	50,000	0%	5%	0%	50%	45%	86.97
Tacoma	Center for Innovative Learning and Engagement	53,075	6%	5%	0%	45%	44%	86.12
Wenatchee	Center for Technical Education and Innovation	69,980	0%	4%	0%	74%	23%	84.61
Shoreline	STE(A)M Education Center	49,961	0%	0%	0%	100%	0%	83.66
Lower Columbia	Center for Vocational and Transitional Studies	54,799	0%	0%	0%	100%	0%	82.80
Spokane	Apprenticeship Center	59,525	0%	3%	0%	78%	19%	82.17
Columbia Basin	Performing Arts Building Replacement	58,668	0%	0%	0%	63%	37%	82.08
Whatcom	Technology and Engineering Center	52,000	0%	3%	0%	0%	97%	82.02
Cascadia	CC5 Gateway building	61,600	0%	2%	0%	0%	98%	81.90
Edmonds	Triton Learning Commons	58,650	0%	6%	8%	0%	86%	81.51
Renton	Health Sciences Center	69,992	0%	5%	0%	0%	95%	80.64
Bellingham	Engineering Technology Center - Bldg J Replacement	21,500	0%	5%	0%	61%	34%	80.30
Centralia	Teacher Education and Family Development Center	18,430	19%	0%	0%	81%	0%	79.76
Skagit	Library/Culinary Arts Building	43,200	0%	5%	0%	59%	36%	77.45
Highline	Welcome Center for Student Success	60,315	0%	5%	0%	95%	0%	76.50
Clark	Hanna/Foster/Hawkins Complex Replacement	40,940	0%	4%	0%	96%	0%	75.42
Peninsula	Advanced Technology Center	31,622	0%	0%	0%	100%	0%	73.31
South Seattle	Rainier Hall Renovation	66,585	0%	1%	99%	0%	0%	73.13
Seattle Central	Broadway Achievement Center	43,580	24%	3%	69%	0%	4%	71.20
Spokane Falls	Infrastructure Replacement	-	0%	100%	0%	0%	0%	62.25

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

COST & EFFORT TO PREPARE PROPOSALS



COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

FEEDBACK FROM COLLEGES THAT SUBMITTED PROPOSALS

The opportunity to get a project into the pipeline was worth the cost and effort of preparing a proposal.

Strongly Disagree | No Opinion | Strongly Agree

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

FEEDBACK FROM COLLEGES THAT SUBMITTED PROPOSALS

The scoring criteria and process were fair.

Strongly Disagree | No Opinion | Strongly Agree

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

FEEDBACK FROM COLLEGES THAT SUBMITTED PROPOSALS

State Board staff provided adequate support while we were preparing the proposal.

Strongly Disagree | No Opinion | Strongly Agree

PROJECT PIPELINE

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

MAJOR AND MINOR CAPITAL PROJECTS

Major

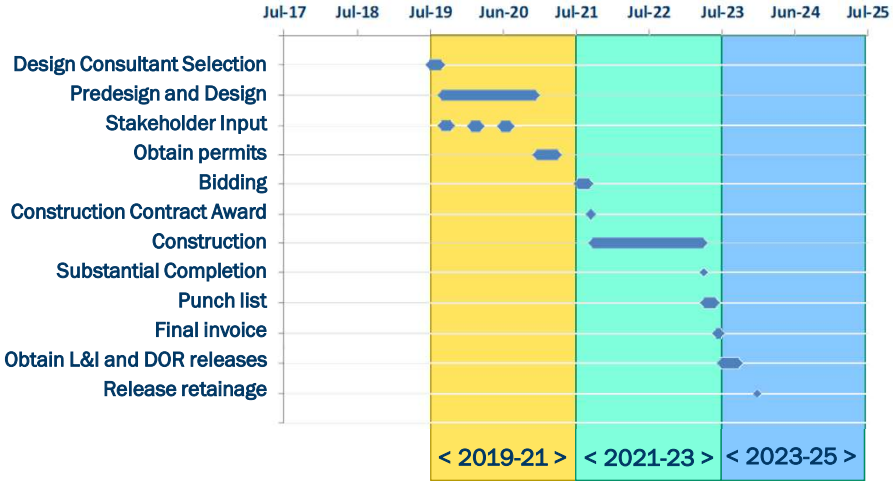
- $5m or more in state appropriated funding
- Funded in two phases
  - Design-phase
  - Construction-phase
- Funding allotted from OFM and allocated to college based on progress
- Typically take more than 4 years to complete
- Can have gaps between design and construction-phase funding

Minor

- Between $25k and $2m of state appropriated funding
- Complete in biennium funded
- Can not be phase of larger project
- Can not be used to supplement a major project
- Limited use for studies
- List based appropriation
- Can move money between projects on a list or change projects on list with permission

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

TYPICAL $32M PROJECT SCHEDULE



COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

WHY DO WE NEED A PIPELINE?

Primarily due to how major projects are funded

- $5m or more in state appropriated funding
- Funded in two phases
  - Design-phase
  - Construction-phase
- Funding allocated based on progress
- Typically take 4 to 6 years to complete
- Can have gaps between design and construction-phase funding

Avoid tying up current bond capacity un-necessarily or committing future legislatures

We want to minimize this!

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

PIPELINE MANAGEMENT

- Construct projects in the order they were added to the pipeline.
  - Design phase funding the biennium before
- Projects stay in the pipeline until funded for construction.

See full size table on next page

				2017-19		2019-21		2021-23	
Construction				Total:	$323,176,000	Total:	$622,991,000	Total:	$823,555,000
Order	Type	College	Project	New	Biennium	New	Biennium	New	Biennium
	O&M Fund Swap	Statewide	O&M Fund Swap	$22,800,000	$22,800,000	$22,800,000	$22,800,000	$22,800,000	$22,800,000
	Minor Works - Preservation	Statewide	Emergency Repairs and Improvements	$21,309,000	$44,109,000	$23,715,000	$46,515,000	$25,784,000	$48,584,000
	Minor Works - Repairs	Statewide	Minor Repairs	$26,060,000	$70,169,000	$56,946,000	$103,461,000	$81,489,000	$130,073,000
	Minor Works - Program	Statewide	Minor Program Improvements	$16,389,000	$86,558,000	$39,534,000	$142,995,000	$32,222,000	$162,295,000
1	Major Project - Construction	Edmonds	Science Engineering Technology Bldg	$39,257,000	$125,815,000	$0	$142,995,000	$0	$162,295,000
2	Major Project - Construction	Whatcom	Learning Commons	$34,952,000	$160,767,000	$0	$142,995,000	$0	$162,295,000
3	Major Project - Design 15-17	Big Bend	Professional-Technical Education Center	$35,346,000	$196,113,000	$0	$142,995,000	$0	$162,295,000
4	Major Project - Design 15-17	Spokane	Main Building South Wing Renovation	$25,683,000	$221,796,000	$0	$142,995,000	$0	$162,295,000
5	Major Project - Design 15-17	Highline	Health and Life Sciences	$24,221,000	$246,017,000	$0	$142,995,000	$0	$162,295,000
6	Major Project - Design 15-17	Clover Park	Center for Advanced Manufacturing Technologi	$35,821,000	$281,838,000	$0	$142,995,000	$0	$162,295,000
7	Major Project - Design 15-17	Wenatchee	Wells Hall Replacement	$2,840,000	$284,678,000	$29,340,000	$172,335,000	$0	$162,295,000
8	Major Project - Design 15-17	Olympic	Shop Building Renovation	$953,000	$285,631,000	$7,594,000	$179,929,000	$0	$162,295,000
9	Major Project - Design 15-17	Pierce Fort Steilac	Cascade Building Renovation - Phase 3	$3,508,000	$289,139,000	$31,035,000	$210,964,000	$0	$162,295,000
10	Major Project - Design 15-17	South Seattle	Automotive Technology	$2,501,000	$291,640,000	$23,187,000	$234,151,000	$0	$162,295,000
11	Major Project - Design 15-17	Bates	Medical Mile Health Science Center	$3,238,000	$294,878,000	$40,484,000	$274,635,000	$0	$162,295,000
12	Major Project - Design 15-17	Shoreline	Allied Health, Science & Manufacturing	$3,592,000	$298,470,000	$36,138,000	$310,773,000	$0	$162,295,000
13	Remaining 2nd Design	Spokane Falls	Fine and Applied Arts Replacement	$2,827,000	$301,297,000	$35,449,000	$346,222,000	$0	$162,295,000
14	Remaining 2nd Design	Clark	North Clark County	$5,688,000	$306,985,000	$49,235,000	$395,457,000	$0	$162,295,000
15	Remaining 2nd Design	Everett	Learning Resource Center	$4,015,000	$311,000,000	$45,080,000	$440,537,000	$0	$162,295,000
16	Remaining 2nd Design	Grays Harbor	Student Services and Instructional Building	$4,151,000	$315,151,000	$41,162,000	$481,699,000	$0	$162,295,000
17	Major Project - Design 17-19	North Seattle	Library Building Renovation	$3,448,000	$318,599,000	$28,359,000	$510,058,000	$0	$162,295,000
18	Major Project - Design 17-19	Walla Walla	Science & Technology Building Replacement	$1,156,000	$319,755,000	$8,727,000	$518,785,000	$0	$162,295,000
19	Major Project - Design 17-19	Cascadia	Center for Science and Technology	$3,421,000	$323,176,000	$37,726,000	$556,511,000	$0	$162,295,000
20	Major Project - Design 19-21	Pierce Puyallup	STEM building	$0	$323,176,000	$3,331,000	$559,842,000	$36,797,000	$199,092,000
21	Major Project - Design 19-21	Bellevue	Center for Transdisciplinary Learning and Innov	$0	$323,176,000	$2,825,000	$562,667,000	$38,030,000	$237,122,000
22	Major Project - Design 19-21	Lake Washington	Center for Design	$0	$323,176,000	$3,428,000	$566,095,000	$30,668,000	$267,790,000
23	Major Project - Design 19-21	Bates	Fire Service Training Center	$0	$323,176,000	$2,904,000	$568,999,000	$29,536,000	$297,326,000
24	Major Project - Design 19-21	Olympic	Innovation & Technology Learning Center	$0	$323,176,000	$2,538,000	$571,537,000	$21,440,000	$318,766,000
25	Major Project - Design 19-21	Everett	Baker Hall Replacement	$0	$323,176,000	$2,831,000	$574,368,000	$27,683,000	$346,449,000
26	Major Project - Design 19-21	Tacoma	Center for Innovative Learning and Engagement	$0	$323,176,000	$2,823,000	$577,191,000	$29,024,000	$375,473,000
27	Major Project - Design 19-21	Wenatchee	Center for Technical Education and Innovation	$0	$323,176,000	$3,042,000	$580,233,000	$38,716,000	$414,189,000
28	Major Project - Design 19-21	Shoreline	STE(A)M Education Center	$0	$323,176,000	$2,822,000	$583,055,000	$26,440,000	$440,629,000
29	Major Project - Design 19-21	Lower Columbia	Center for Vocational and Transitional Studies	$0	$323,176,000	$2,977,000	$586,032,000	$29,118,000	$469,747,000
30	Major Project - Design 19-21	Spokane	Apprenticeship Center	$0	$323,176,000	$3,577,000	$589,609,000	$26,846,000	$496,593,000
31	Major Project - Design 19-21	Columbia Basin	Performing Arts Building Replacement	$0	$323,176,000	$2,285,000	$591,894,000	$31,818,000	$528,411,000
32	Major Project - Design 19-21	Whatcom	Technology and Engineering Center	$0	$323,176,000	$2,851,000	$594,745,000	$27,577,000	$555,988,000
33	Major Project - Design 19-21	Cascadia	CCS Gateway building	$0	$323,176,000	$2,904,000	$597,649,000	$30,838,000	$586,826,000
34	Major Project - Design 19-21	Edmonds	Triton Learning Commons	$0	$323,176,000	$3,389,000	$601,038,000	$30,655,000	$617,481,000
35	Major Project - Design 19-21	Renton	Health Sciences Center	$0	$323,176,000	$3,389,000	$604,427,000	$41,166,000	$658,647,000
36	Major Project - Design 19-21	Bellingham	Engineering Technology Center - Bldg J Replace	$0	$323,176,000	$1,270,000	$605,697,000	$12,154,000	$670,801,000
37	Major Project - Design 19-21	Centralia	Teacher Education and Family Development Ce	$0	$323,176,000	$1,779,000	$607,476,000	$9,018,000	$679,819,000
38	Major Project - Design 19-21	Skagit	Library/Culinary Arts Building	$0	$323,176,000	$2,123,000	$609,599,000	$21,323,000	$701,142,000
39	Major Project - Design 19-21	Highline	Welcome Center for Student Success	$0	$323,176,000	$2,940,000	$612,539,000	$29,463,000	$730,605,000
40	Major Project - Design 19-21	Clark	Hanna/Foster/Hawkins Complex Replacement	$0	$323,176,000	$2,342,000	$614,881,000	$21,263,000	$751,868,000
41	Major Project - Design 19-21	Peninsula	Advanced Technology Center	$0	$323,176,000	$2,095,000	$616,976,000	$15,972,000	$767,840,000
42	Major Project - Design 19-21	South Seattle	Rainier Hall Renovation	$0	$323,176,000	$3,289,000	$620,265,000	$33,490,000	$801,330,000
43	Major Project - Design 19-21	Seattle Central	Broadway Achievement Center	$0	$323,176,000	$2,726,000	$622,991,000	$22,225,000	$823,555,000

Draft 2019-21 SBCTC capital pipeline with full funding and new infrastructure category

Construction Order	Type	College	Project	2017-19 Total: $323,176,000 New	2017-19 Biennium	2019-21 Total: $622,991,000 New	2019-21 Biennium	2021-23 Total: $823,555,000 New	2021-23 Biennium
	O&M Fund Swap	Statewide	O&M Fund Swap	$22,800,000	$22,800,000	$22,800,000	$22,800,000	$22,800,000	$22,800,000
	Minor Works - Preservation	Statewide	Emergency Repairs and Improvements	$21,309,000	$44,109,000	$23,715,000	$46,515,000	$25,784,000	$48,584,000
	Minor Works - Repairs	Statewide	Minor Repairs	$26,060,000	$70,169,000	$56,946,000	$103,461,000	$81,489,000	$130,073,000
	Minor Works - Program	Statewide	Minor Program Improvements	$16,389,000	$86,558,000	$39,534,000	$142,995,000	$32,222,000	$162,295,000
1	Major Project - Construction	Edmonds	Science Engineering Technology Bldg	$39,257,000	$125,815,000	$0	$142,995,000	$0	$162,295,000
2	Major Project - Construction	Whatcom	Learning Commons	$34,952,000	$160,767,000	$0	$142,995,000	$0	$162,295,000
3	Major Project - Design 15-17	Big Bend	Professional-Technical Education Center	$35,346,000	$196,113,000	$0	$142,995,000	$0	$162,295,000
4	Major Project - Design 15-17	Spokane	Main Building South Wing Renovation	$25,683,000	$221,796,000	$0	$142,995,000	$0	$162,295,000
5	Major Project - Design 15-17	Highline	Health and Life Sciences	$24,221,000	$246,017,000	$0	$142,995,000	$0	$162,295,000
6	Major Project - Design 15-17	Clover Park	Center for Advanced Manufacturing Technologi	$35,821,000	$281,838,000	$0	$142,995,000	$0	$162,295,000
7	Major Project - Design 15-17	Wenatchee	Wells Hall Replacement	$2,840,000	$284,678,000	$29,340,000	$172,335,000	$0	$162,295,000
8	Major Project - Design 15-17	Olympic	Shop Building Renovation	$953,000	$285,631,000	$7,594,000	$179,929,000	$0	$162,295,000
9	Major Project - Design 15-17	Pierce Fort Steilac	Cascade Building Renovation - Phase 3	$3,508,000	$289,139,000	$31,035,000	$210,964,000	$0	$162,295,000
10	Major Project - Design 15-17	South Seattle	Automotive Technology	$2,501,000	$291,640,000	$23,187,000	$234,151,000	$0	$162,295,000
11	Major Project - Design 15-17	Bates	Medical Mile Health Science Center	$3,238,000	$294,878,000	$40,484,000	$274,635,000	$0	$162,295,000
12	Major Project - Design 15-17	Shoreline	Allied Health, Science & Manufacturing	$3,592,000	$298,470,000	$36,138,000	$310,773,000	$0	$162,295,000
13	Remaining 2nd Design	Spokane Falls	Fine and Applied Arts Replacement	$2,827,000	$301,297,000	$35,449,000	$346,222,000	$0	$162,295,000
14	Remaining 2nd Design	Clark	North Clark County	$5,688,000	$306,985,000	$49,235,000	$395,457,000	$0	$162,295,000
15	Remaining 2nd Design	Everett	Learning Resource Center	$4,015,000	$311,000,000	$45,080,000	$440,537,000	$0	$162,295,000
16	Remaining 2nd Design	Grays Harbor	Student Services and Instructional Building	$4,151,000	$315,151,000	$41,162,000	$481,699,000	$0	$162,295,000
17	Major Project - Design 17-19	North Seattle	Library Building Renovation	$3,448,000	$318,599,000	$28,359,000	$510,058,000	$0	$162,295,000
18	Major Project - Design 17-19	Walla Walla	Science & Technology Building Replacement	$1,156,000	$319,755,000	$8,727,000	$518,785,000	$0	$162,295,000
19	Major Project - Design 17-19	Cascadia	Center for Science and Technology	$3,421,000	$323,176,000	$37,726,000	$556,511,000	$0	$162,295,000
20	Major Project - Design 19-21	Pierce Puyallup	STEM building	$0	$323,176,000	$3,331,000	$559,842,000	$36,797,000	$199,092,000
21	Major Project - Design 19-21	Bellevue	Center for Transdisciplinary Learning and Innov	$0	$323,176,000	$2,825,000	$562,667,000	$38,030,000	$237,122,000
22	Major Project - Design 19-21	Lake Washington	Center for Design	$0	$323,176,000	$3,428,000	$566,095,000	$30,668,000	$267,790,000
23	Major Project - Design 19-21	Bates	Fire Service Training Center	$0	$323,176,000	$2,904,000	$568,999,000	$29,536,000	$297,326,000
24	Major Project - Design 19-21	Olympic	Innovation & Technology Learning Center	$0	$323,176,000	$2,538,000	$571,537,000	$21,440,000	$318,766,000
25	Major Project - Design 19-21	Everett	Baker Hall Replacement	$0	$323,176,000	$2,831,000	$574,368,000	$27,683,000	$346,449,000
26	Major Project - Design 19-21	Tacoma	Center for Innovative Learning and Engagemen	$0	$323,176,000	$2,823,000	$577,191,000	$29,024,000	$375,473,000
27	Major Project - Design 19-21	Wenatchee	Center for Technical Education and Innovation	$0	$323,176,000	$3,042,000	$580,233,000	$38,716,000	$414,189,000
28	Major Project - Design 19-21	Shoreline	STE(A)M Education Center	$0	$323,176,000	$2,822,000	$583,055,000	$26,440,000	$440,629,000
29	Major Project - Design 19-21	Lower Columbia	Center for Vocational and Transitional Studies	$0	$323,176,000	$2,977,000	$586,032,000	$29,118,000	$469,747,000
30	Major Project - Design 19-21	Spokane	Apprenticeship Center	$0	$323,176,000	$3,577,000	$589,609,000	$26,846,000	$496,593,000
31	Major Project - Design 19-21	Columbia Basin	Performing Arts Building Replacement	$0	$323,176,000	$2,285,000	$591,894,000	$31,818,000	$528,411,000
32	Major Project - Design 19-21	Whatcom	Technology and Engineering Center	$0	$323,176,000	$2,851,000	$594,745,000	$27,577,000	$555,988,000
33	Major Project - Design 19-21	Cascadia	CC5 Gateway building	$0	$323,176,000	$2,904,000	$597,649,000	$30,838,000	$586,826,000
34	Major Project - Design 19-21	Edmonds	Triton Learning Commons	$0	$323,176,000	$3,389,000	$601,038,000	$30,655,000	$617,481,000
35	Major Project - Design 19-21	Renton	Health Sciences Center	$0	$323,176,000	$3,389,000	$604,427,000	$41,166,000	$658,647,000
36	Major Project - Design 19-21	Bellingham	Engineering Technology Center - Bldg J Replace	$0	$323,176,000	$1,270,000	$605,697,000	$12,154,000	$670,801,000
37	Major Project - Design 19-21	Centralia	Teacher Education and Family Development Ce	$0	$323,176,000	$1,779,000	$607,476,000	$9,018,000	$679,819,000
38	Major Project - Design 19-21	Skagit	Library/Culinary Arts Building	$0	$323,176,000	$2,123,000	$609,599,000	$21,323,000	$701,142,000
39	Major Project - Design 19-21	Highline	Welcome Center for Student Success	$0	$323,176,000	$2,940,000	$612,539,000	$29,463,000	$730,605,000
40	Major Project - Design 19-21	Clark	Hanna/Foster/Hawkins Complex Replacement	$0	$323,176,000	$2,342,000	$614,881,000	$21,263,000	$751,868,000
41	Major Project - Design 19-21	Peninsula	Advanced Technology Center	$0	$323,176,000	$2,095,000	$616,976,000	$15,972,000	$767,840,000
42	Major Project - Design 19-21	South Seattle	Rainier Hall Renovation	$0	$323,176,000	$3,289,000	$620,265,000	$33,490,000	$801,330,000
43	Major Project - Design 19-21	Seattle Central	Broadway Achievement Center	$0	$323,176,000	$2,726,000	$622,991,000	$22,225,000	$823,555,000

The cost for 2017-19 minor repairs postponed to 2019-21 were estimated to increase 2.80 percent per year. The final costs will include changes in sales tax rates. The budget for minor work and the cost for major projects were increased 10 percent per biennium.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

BUDGET REQUESTS

- Prioritize all minor lists and major projects for funding.
- Weave major project design-phase requests into the construction-phase requests such that the same level of funding can construct it in the next biennium.
- Ask for the next phase of every project in every capital budget request.
  - Ask for whatever wasn't funded in the biennial request in the supplemental request

See full size table on next page

April 16, 2018 Draft 2019-21 SBCTC Capital Request for New Appropriations

Includes $275k for Infrastructure Survey in 2019-21 and assumes $34M for Infrastructure Minor Work in 2021-23

Priority Order	College	Phase	Project	Amount	Cumulative All Projects
0	Statewide		O&M Fund Swap	$22,800,000	$22,800,000
1	Statewide		Emergency Repairs and Improvements	$23,715,000	$46,515,000
2	Statewide		Minor Repairs	$56,946,000	$103,461,000
3	Statewide		Minor Program Improvements	$39,534,000	$142,995,000
4	Wenatchee	Construct	Wells Hall Replacement	$29,340,000	$172,335,000
5	Olympic	Construct	Shop Building Renovation	$7,594,000	$179,929,000
6	Pierce Puyallup	Design	STEM building	$3,331,000	$183,260,000
7	Pierce Fort Steilacoom	Construct	Cascade Building Renovation - Phase 3	$31,035,000	$214,295,000
8	Bellevue	Design	Center for Transdisciplinary Learning and Innov	$2,825,000	$217,120,000
9	South Seattle	Construct	Automotive Technology	$23,187,000	$240,307,000
10	Lake Washington	Design	Center for Design	$3,428,000	$243,735,000
11	Shoreline	Construct	Allied Health, Science & Manufacturing	$36,138,000	$279,873,000
12	Bates	Design	Fire Service Training Center	$2,904,000	$282,777,000
13	Olympic	Design	Innovation & Technology Learning Center	$2,538,000	$285,315,000
14	Bates	Construct	Medical Mile Health Science Center	$40,484,000	$325,799,000
15	Everett	Design	Baker Hall Replacement	$2,831,000	$328,630,000
16	Spokane Falls	Construct	Fine and Applied Arts Replacement	$35,449,000	$364,079,000
17	Tacoma	Design	Center for Innovative Learning and Engagement	$2,823,000	$366,902,000
18	Wenatchee	Design	Center for Technical Education and Innovation	$3,042,000	$369,944,000
19	Clark	Construct	North Clark County	$49,235,000	$419,179,000
20	Shoreline	Design	STE(A)M Education Center	$2,822,000	$422,001,000
21	Everett	Construct	Learning Resource Center	$45,080,000	$467,081,000
22	Lower Columbia	Design	Center for Vocational and Transitional Studies	$2,977,000	$470,058,000
23	Spokane	Design	Apprenticeship Center	$3,577,000	$473,635,000
24	Grays Harbor	Construct	Student Services and Instructional Building	$41,162,000	$514,797,000
25	Columbia Basin	Design	Performing Arts Building Replacement	$2,285,000	$517,082,000
26	North Seattle	Construct	Library Building Renovation	$28,359,000	$545,441,000
27	Whatcom	Design	Technology and Engineering Center	$2,851,000	$548,292,000
28	Walla Walla	Construct	Science & Technology Building Replacement	$8,727,000	$557,019,000
29	Cascadia	Construct	Center for Science and Technology	$37,726,000	$594,745,000
30	Cascadia	Design	CC5 Gateway building	$2,904,000	$597,649,000
31	Edmonds	Design	Triton Learning Commons	$3,389,000	$601,038,000
32	Renton	Design	Health Sciences Center	$3,389,000	$604,427,000
33	Bellingham	Design	Engineering Technology Center - Bldg J Replace	$1,270,000	$605,697,000
34	Centralia	Design	Teacher Education and Family Development Ce	$1,779,000	$607,476,000
35	Skagit	Design	Library/Culinary Arts Building	$2,123,000	$609,599,000
36	Highline	Design	Welcome Center for Student Success	$2,940,000	$612,539,000
37	Clark	Design	Hanna/Foster/Hawkins Complex Replacement	$2,342,000	$614,881,000
38	Peninsula	Design	Advanced Technology Center	$2,095,000	$616,976,000
39	South Seattle	Design	Rainier Hall Renovation	$3,289,000	$620,265,000
40	Seattle Central	Design	Broadway Achievement Center	$2,726,000	$622,991,000

April 23, 2018 WACTC capital committee recommendation
For first reading at WACTC business meeting April 27, 2018
Vote at WACTC business meeting June 1, 2018

For the 2019-21 capital budget request, WACTC recommends the State Board:

- add all 24 projects that scored 70, or more, points in the major project selection for 2019-21 to the pipeline in rank order below the existing projects in the pipeline; and
- keep all projects in the pipeline until funded; and
- construct projects in the order they were added to pipeline; and
- plan for a new minor work category for infrastructure replacement in 2021-23; and
- add designs to the request each biennium so that the same level of funding in the next biennium can construct the project; and
- have State Board staff work with OFM and the colleges to update all cost estimate for changes in inflation, A/E Fee rates, new laws and sales tax rates.

The corresponding draft request is on the back

April 23, 2018 WACTC capital committee recommendation
For first reading at WACTC business meeting April 27, 2018
Vote at WACTC business meeting June 1, 2018

Draft 2019-21 SBCTC Capital Request for New Appropriations

Includes $275k for Infrastructure Survey in 2019-21 and assumes $34M for Infrastructure Minor Work in 2021-23

Priority Order	College	Phase	Project	Amount	Cumulative All Projects
0	Statewide		O&M Fund Swap	$22,800,000	$22,800,000
1	Statewide		Emergency Repairs and Improvements	$23,715,000	$46,515,000
2	Statewide		Minor Repairs	$56,946,000	$103,461,000
3	Statewide		Minor Program Improvements	$39,534,000	$142,995,000
4	Wenatchee	Construct	Wells Hall Replacement	$29,340,000	$172,335,000
5	Olympic	Construct	Shop Building Renovation	$7,594,000	$179,929,000
6	Pierce Puyallup	Design	STEM building	$3,331,000	$183,260,000
7	Pierce Fort Steilacoom	Construct	Cascade Building Renovation - Phase 3	$31,035,000	$214,295,000
8	Bellevue	Design	Center for Transdisciplinary Learning and Innovation	$2,825,000	$217,120,000
9	South Seattle	Construct	Automotive Technology	$23,187,000	$240,307,000
10	Lake Washington	Design	Center for Design	$3,428,000	$243,735,000
11	Shoreline	Construct	Allied Health, Science & Manufacturing	$36,138,000	$279,873,000
12	Bates	Design	Fire Service Training Center	$2,904,000	$282,777,000
13	Olympic	Design	Innovation & Technology Learning Center	$2,538,000	$285,315,000
14	Bates	Construct	Medical Mile Health Science Center	$40,484,000	$325,799,000
15	Everett	Design	Baker Hall Replacement	$2,831,000	$328,630,000
16	Spokane Falls	Construct	Fine and Applied Arts Replacement	$35,449,000	$364,079,000
17	Tacoma	Design	Center for Innovative Learning and Engagement	$2,823,000	$366,902,000
18	Wenatchee	Design	Center for Technical Education and Innovation	$3,042,000	$369,944,000
19	Clark	Construct	North Clark County	$49,235,000	$419,179,000
20	Shoreline	Design	STE(A)M Education Center	$2,822,000	$422,001,000
21	Everett	Construct	Learning Resource Center	$45,080,000	$467,081,000
22	Lower Columbia	Design	Center for Vocational and Transitional Studies	$2,977,000	$470,058,000
23	Spokane	Design	Apprenticeship Center	$3,577,000	$473,635,000
24	Grays Harbor	Construct	Student Services and Instructional Building	$41,162,000	$514,797,000
25	Columbia Basin	Design	Performing Arts Building Replacement	$2,285,000	$517,082,000
26	North Seattle	Construct	Library Building Renovation	$28,359,000	$545,441,000
27	Whatcom	Design	Technology and Engineering Center	$2,851,000	$548,292,000
28	Walla Walla	Construct	Science & Technology Building Replacement	$8,727,000	$557,019,000
29	Cascadia	Construct	Center for Science and Technology	$37,726,000	$594,745,000
30	Cascadia	Design	CC5 Gateway building	$2,904,000	$597,649,000
31	Edmonds	Design	Triton Learning Commons	$3,389,000	$601,038,000
32	Renton	Design	Health Sciences Center	$3,389,000	$604,427,000
33	Bellingham	Design	Engineering Technology Center - Bldg J Replacement	$1,270,000	$605,697,000
34	Centralia	Design	Teacher Education and Family Development Center	$1,779,000	$607,476,000
35	Skagit	Design	Library/Culinary Arts Building	$2,123,000	$609,599,000
36	Highline	Design	Welcome Center for Student Success	$2,940,000	$612,539,000
37	Clark	Design	Hanna/Foster/Hawkins Complex Replacement	$2,342,000	$614,881,000
38	Peninsula	Design	Advanced Technology Center	$2,095,000	$616,976,000
39	South Seattle	Design	Rainier Hall Renovation	$3,289,000	$620,265,000
40	Seattle Central	Design	Broadway Achievement Center	$2,726,000	$622,991,000

New designs are added so that the same level of funding in the subsequent biennium could fund the construction.
The cost of projects will be updated prior to submittal to OFM with the latest escalation, A/E fee schedules and sales tax rates.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

DESIGNS AMONG CONSTRUCTION-PHASE REQUESTS

Draft 2019-21 Pipeline

Construction Order	Type	College	Project	2019-21 Total: $622,991,000 New	2019-21 Biennium	2021-23 Total: $823,555,000 New	2021-23 Biennium
20	Major Project - Design 19-21	Pierce Puyallup	STEM building	$3,331,000	$559,842,000	$36,797,000	$199,092,000

Draft 2019-21 Request

Priority Order	College	Phase	Project	Amount	Cumulative All Projects
0	Statewide		O&M Fund Swap	$22,800,000	$22,800,000
1	Statewide		Emergency Repairs and Improvements	$23,715,000	$46,515,000
2	Statewide		Minor Repairs	$56,946,000	$103,461,000
3	Statewide		Minor Program Improvements	$39,534,000	$142,995,000
4	Wenatchee	Construct	Wells Hall Replacement	$29,340,000	$172,335,000
5	Olympic	Construct	Shop Building Renovation	$7,594,000	$179,929,000
6	Pierce Puyallup	Design	STEM building	$3,331,000	$183,260,000
7	Pierce Fort Steilacoom	Construct	Cascade Building Renovation - Phase 3	$31,035,000	$214,295,000

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

FEEDBACK FROM PRESIDENTS ABOUT PIPELINE MANAGEMENT

Projects in the pipeline should stay there until funded for construction.

Strongly Disagree — No Opinion — Strongly Agree

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

FEEDBACK FROM PRESIDENTS ABOUT PIPELINE MANAGEMENT

Projects should be constructed in the order they were added to the pipeline.

Strongly Disagree | No Opinion | Strongly Agree

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

WACTC CAPITAL RECOMMENDATION

For the 2019-21 capital budget request,

- add all 24 projects that scored 70, or more, points in the major project selection for 2019-21 to the pipeline in rank order below the existing projects in the pipeline; and
- keep all projects in the pipeline until funded; and
- construct projects in the order they were added to pipeline; and
- plan for a new minor work category for infrastructure replacement in 2021-23; and
- add designs to the request each biennium so that the same level of funding in the next biennium can construct the project; and
- have State Board staff work with OFM and the colleges to update all cost estimate for changes in inflation, A/E Fee rates, new laws and sales tax rates.

A PLAN TO ADDRESS OUR SYSTEM'S AGING INFRASTRUCTURE

Pat Sisneros, Vice President for College Services at Everett Community College
Wayne Doty, State Board Capital Budget Director
May 31, 2018 WACTC Capital Academy

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

WACTC CREATED OUR TASK FORCE

- To identify where infrastructure is in need of replacement and to advocate for it to be replaced.
- WACTC's Business Affairs Commissions and their Operations and Facilities Council worked together to identify how we can assess the condition of campus infrastructure systems and recommend changes in how we select project for the system's capital budget request to support this goal.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

TASK FORCE MEMBERS

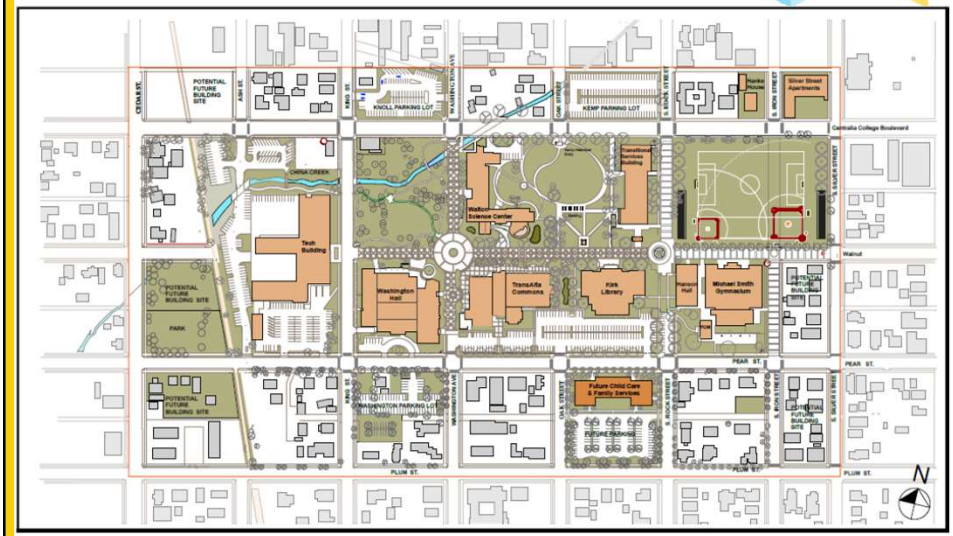
Representing BAC

- **Ray White**, Bellevue College
- **Pat Sisneros**, Everett Community College

Representing OFC

- **John Gillette**, Spokane District
- **Tim Petta**, Clark College
- **Chuck Davis**, Seattle Central College

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board



COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

INFRASTRUCTURE RECORDS ARE INCOMPLETE

Colleges have and know the locations, equipment, material and installation dates for the following infrastructure:

System	Campuses have system	Level of knowledge: *All*	*Some*	*None*
Electrical	91%	62%	33%	5%
Potable water	91%	47%	37%	17%
Central Steam, Hot or Cold Water	29%	74%	21%	5%
Sanitary Sewer	94%	42%	42%	16%
Natural Gas	86%	56%	28%	16%
Storm Water	85%	48%	45%	7%
Fire Protection Water	76%	68%	26%	6%
Emergency Access Roads	53%	63%	31%	6%
Communication & Alarm	91%	62%	30%	8%

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

USEFUL LIVES OF COMMON INFRASTRUCTURE

Infrastructure	Average Useful Life
Electrical Service/Distribution – underground	20 years
Potable Water – piping	25 years
Communication infrastructure – intra building	25 years
Storm drains – metal corrugated	30 years
Sewer lines – concrete	50 years

Even if the systems continue to meet our capacity needs few infrastructure systems are expected to last more than 50 years.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

USE BUILDING AGE AS PROXY FOR INFRASTRUCTURE AGE

- With incomplete records we need a proxy for the age of our infrastructure
- Most infrastructure was installed as buildings were added to a campus
- It is reasonable to assume our infrastructure is at least as old as the current building it serves.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

WE OFTEN RE-USE INFRASTRUCTURE WHEN RENOVATING AND REPLACING BUILDINGS

Major Project Type	Site/Total Budget *
Renovation/Replacement	4.3%
Net New Area	9.1%

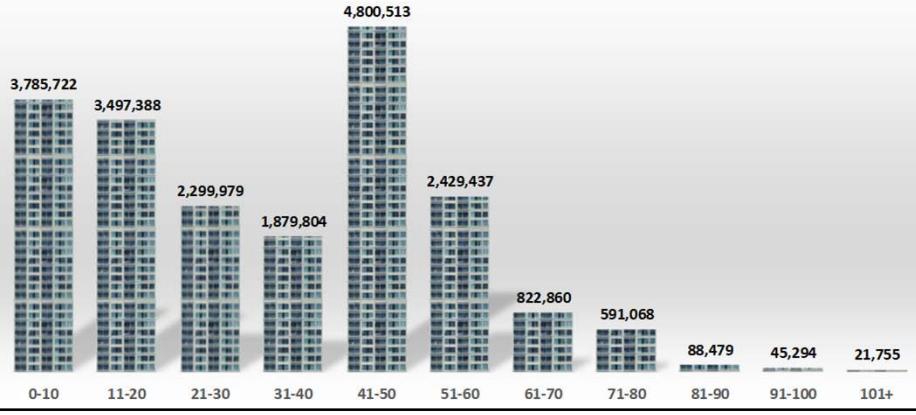
Infrastructure on older campuses may be much older than the building it serves.

* Based on all 19 major projects in 2018 request.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

OUR AGING INFRASTRUCTURE

Building Square Footage by Age



COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

Area of buildings 41+ years old by location

Screen shot of video used in presentation.
Buildings rise up and globe rotates to illustrate buildings more than 40 years old are everywhere.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

RECOMMENDATIONS

1. Create a new minor work category for preventative infrastructure replacement

   - Survey college infrastructure in 2019-21
     - Include $275 thousand for field work in 2019-21 capital request
   - Start requesting minor infrastructure replacement projects in 2021-23
     - Target $34 million for projects in 2021-23 capital request
     - Adjust target based on survey in 2019-21 and each subsequent biennium

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

RECOMMENDATIONS

2. Modify the definition of infrastructure eligible for our budget request
   - Use for major project criteria and new minor category

Qualifying Infrastructure: Electrical, potable water, non-potable water, steam, sewer, natural gas, storm water, fire protection, emergency access roads, and communication work more than five feet outside of a building's foundation, unless it is connecting to a building with no other work in the project in which case the infrastructure may terminate inside the building.

Non-qualifying Infrastructure: Landscaping that is not disturbed by qualifying infrastructure work, roads (except emergency access), driveways, parking lots and walkways.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

EXPECTED OUTCOMES

- We will prioritize infrastructure replacement needs across all colleges
- We will request funding for top priority infrastructure replacement projects each biennium
- Infrastructure will be replaced before it fails

HOW TO IMPROVE EDUCATIONAL OUTCOMES WITH THE BUILT ENVIRONMENT

Loretta Capeheart, Associate Vice President of Diversity, Equity and Inclusion at Clark College

Wayne Doty, State Board Capital Budget Director

May 31, 2018 WACTC Capital Academy

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

WACTC CREATED OUR TASK FORCE

- The State Board and the Washington Association of Community and Technical Colleges are committed to equity across our diverse student body.
- WACTC's Business Affairs, Instruction, and Student Services Commissions worked together to identify how the built environment can support equity in outcomes and recommend changes in how we select projects for the system's capital budget request to support this goal.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

TASK FORCE MEMBERS

Representing Business Affairs Commission

- **Brett Riley**, Wenatchee Valley College
- **Nate Langstraat**, Whatcom Community College

Representing Student Services Commission

- **Damon Bell**, Olympic College
- **Deb Casey**, Green River College
- **Lin Zhou**, Bates Technical College

Representing Instruction Commission

- **Melissa McBurney**, Columbia Basin College
- **Kenny Lawson**, Skagit Valley College
- **Loretta Capeheart**, Clark College
- **Cheryl Nunez**, Olympic College

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

WE FOUND

- There are aspect of the built environment that can support equity and eliminate gaps in outcomes.
- Gaps and solutions for them vary widely by college.
- No prescriptive solution.
- We need colleges to identify their gaps and propose solutions that would work for them in their major project proposal.

Milgard Family Child Development Center
Pierce College Fort Steilacoom

Nursing Program Building
Clover Park Technical College

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

THREE PART RECOMMENDATION

~~2019-21~~Future Matching Fund Points

(use when project includes non-state resources)

Evaluation Criteria	Scoring Standard	
Project clearly benefits students	*Add up points from each category: (Max 4)* Increases program access Increases efficiency Improves service to students Simplifies space relationships	 **3** **3** **3** **3**
Demonstrated need	Serves a critical need Addresses the college's opportunity gaps See Appendix J for guidance. Enhances program delivery Improves space Not addressed	~~**20**~~ **10** **10** **10** **3** **0**
Reasonableness of cost See Appendix B for determining expected costs.	Total project cost is less than or equal to the expected cost per square foot for the facility type, escalated to the construction mid-point.	**7**
	Project cost is between 100% and 137% of expected cost.	**3**
	Project cost is more than 137% of expected cost.	**0**
Project completion timeline	All matching funds available at time proposal is submitted. All matching funds will be raised before construction is completed. Matching funds will continue to be raised after construction is completed.	**10** **3** **0**
Project schedule	Project and funding milestones are clearly identified. Project schedule w/o a funding schedule. Schedule is uncertain or not evident.	 **10** **3** **0**
Project feasibility	Assessment of the likelihood of success and good local participation	**Up to 18 points**
	Matching Fund Subtotal (M1)	
	Matching Fund Weighting (M2)	
	Matching Fund Weighted Subtotal (M3 = M1 x M2)	
	Matching Fund Portion of Project (M4)	
	Matching Fund Points (M5 = M3 x M4)	

Proposed

<u>Qualifying Non-State Resources</u>
Foundation Resources
Cash Donations
Private Grants
Federal Funds awarded for Capital Construction

<u>Non-Qualifying Resources</u>
S & A Balances or Fees
Enterprise Funds
Parking Fees
COP Funds

~~2019-21~~Future Renovation Points

(use when project includes renovated space)

Evaluation Criteria	Scoring Standards	
Age of the building or portion of building being renovated	Over 50 41 – 50 36 – 40 31 – 35 26 – 30 20 – 25 < Less than 20 years	**16** **13** **11** **8** **5** **2** **0**
Condition of the building or portion of building being renovated	Greater than 600 526 - 600 476 - 525 451 - 475 351 - 450 276 - 350 0 - 275	**2** **11** **16** **11** **2** **0** **-5**
Reasonableness of cost of the renovated portion of the building See Appendix B for determining expected costs.	Total project cost is less than or equal to the expected cost per square foot for the facility type, escalated to the construction mid-point.	**10**
	Project cost is between 100% and 111% of expected cost.	**8**
	Project cost is between 111% and 137% of expected cost.	**2**
	Project cost is more than 137% of expected cost.	**0**

Program related improvements in the renovated portion of the project See Appendix K for guidance on collaborative faculty offices	*(Assignable Square Feet)*	*% of total*	*x score*	***Total***
	Classroom, labs		**13**	
	Student Services		**13**	
	Library		**13**	
	Childcare & collaborative faculty offices		**11**	
	Faculty offices		**8**	
	Administrative		**5**	
	Maintenance/Central Stores/Student Center		**2**	

Proposed

Significant health, safety and code issues addressed in the renovation	*Add up points from each category (Max 8)* Seismic issues (documentation by a Structural Engineer is required) Life safety ADA access (provide recent compliance review) Energy code issues	 **2** **2** **2** **2**
Extension to renovated portion of building's life	31 + years 26 – 30 years 20 – 25 years	**8** **5** **2**
Fitness for Use of the renovated portion of the project	To what extent does the proposed renovation address the existing deficiencies and project objectives?	~~**7**~~ **2**
Closing opportunity gaps See Appendix J for guidance.	To what extent does the proposed renovation address the college's opportunity gaps?	**5**
	Renovation Subtotal (R1)	
	Renovation Weighting (R2)	
	Renovation Weighted Subtotal (R3 = R1 x R2)	
	Renovation Portion of Project (R4)	
	Renovation Points (R5 = R3 x R4)	

Proposed

~~2019-21~~Future Replacement Points
(use when project includes demolition)

Evaluation Criteria	Scoring Standard	
Age of the building or portion of building being replaced	Over 50 41 – 50 36 – 40 31 – 35 26 – 30 20 – 25 < Less than 20 years	**14** **12** **9** **7** **5** **2** **0**
Condition of building or portion of building being replaced	681 – 730 601 – 680 526 – 600 476 – 525 451 – 475 351 – 450 276 – 350 0 – 275	**14** **12** **9** **7** **5** **2** **0** **-5**
Reasonableness of cost of the replacement portion of the project See Appendix B for determining expected costs.	Total project cost is less than or equal to the expected cost per square foot for the facility type, escalated to the construction mid-point.	**16**
	Project cost is between 100% and 111% of expected cost.	**12**
	Project cost is between 111% and 137% of expected cost.	**5**
	Project cost is more than 137% of expected cost.	**0**

Program related improvements in the replacement portion of the project See Appendix K for guidance on collaborative faculty offices	*(Assignable Square Feet)* Classroom, labs Student Services Library Childcare & collaborative faculty offices Faculty offices Administrative Maintenance/Central Stores/Student Center	*Percentage of total*	*x score* **12** **12** **12** **9** **7** **5** **2**	***Total***

Proposed

Significant health, safety and code issues addressed by the replacement portion of the project	*Add up points from each category (Max14)* Seismic issues (documentation required) Life safety ADA access Energy code issues	 **5** **5** **2** **2**
Fitness for Use of the replacement portion of the project	To what extent does the proposed replacement address the existing deficiencies and project objectives?	~~7~~ **2**
Closing opportunity gaps See Appendix J for guidance.	To what extent does the proposed replacement address the college's opportunity gaps?	**5**

Proposed

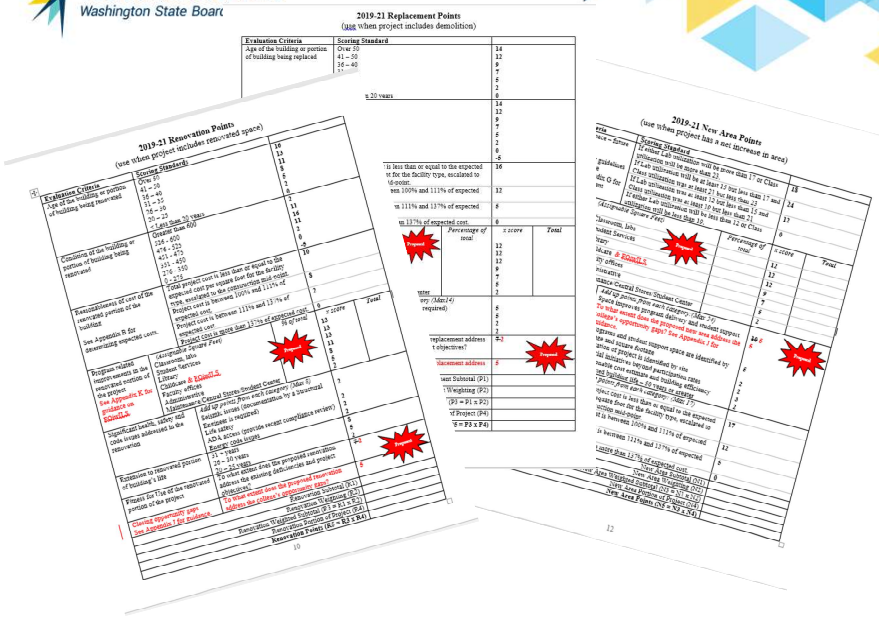
Replacement Subtotal (P1)	
Replacement Weighting (P2)	
Replacement Weighted Subtotal (P3 = P1 x P2)	
Replacement Portion of Project (P4)	
Replacement Points (P5 = P3 x P4)	

~~2019-21~~Future New Area Points

(use when project has a net increase in area)

Evaluation Criteria	Scoring Standard			
Efficient use of space – future utilitzation See Appendix D for guidelines on determining future utilization and Appendix G for guidelines on enrollment projections	If either Lab utilization will be more than 17 or Class utilization will be more than 23.		**18**	
	If Lab utilization will be at least 15 but less than 17 and Class utilization was at least 21 but less than 23		**24**	
	If Lab utilization was at least 12 but less than 15 and Class utilization was at least 19 but less than 21		**12**	
	If either Lab utilization will be less than 12 or Class utilization will be less than 19.		**0**	
Program related improvements in the new area portion of the project See Appendix K for guidance on collaborative faculty offices	*(Assignable Square Feet)*	*Percentage of total*	*x score*	***Total***
	Classroom, labs		**12**	
	Student Services		**12**	
	Library		**12**	
	Childcare & collaborative faculty offices		**9**	
	Faculty offices		**7**	
	Administrative		**5**	
	Maintenance/Central Stores/Student Center		**2**	
Comprehensive project planning for new area	*Add up points from each category:(Max 24)*			
	Space improves program delivery and student support		**~~10~~ 5**	
	To what extent does the proposed new area address the college's opportunity gaps? See Appendix J for guidance.		**5**	
	Programs and student support space are identified by usage and square footage		**5**	
	Location of project is identified by site		**2**	
	Special initiatives beyond participation rates		**2**	
	Reasonable cost estimate and building efficiency		**3**	
	Expected building life – 50 years or greater		**2**	
Reasonableness of cost of the new area – efficient utilization of funds for building being proposed See Appendix B for determining expected costs.	*Add up points from each category: (Max 17)*			
	Total project cost is less than or equal to the expected cost per square foot for the facility type, escalated to the construction mid-point.		**17**	
	Project cost is between 100% and 111% of expected cost.		**12**	
	Project cost is between 111% and 137% of expected cost.		**5**	
	Project cost is more than 137% of expected cost.		**0**	
			New Area Subtotal (N1)	
			New Area Weighting (N2)	
			New Area Weighted Subtotal (N3 = N1 x N2)	
			New Area Portion of Project (N4)	
			New Area Points (N5 = N3 x N4)	

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board



9

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

PART ONE

- New criteria to encourage using space to help achieve equity.
- Move points from less specific criteria for student benefits.
- Provide guidance on how to score.
- Three factors: number of students in gap; size of gap; likelihood solution will reduce gap. Allow for multiple gaps and multiple solutions.

10

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

New Area Criteria for Comprehensive Planning

Comprehensive project planning for new area	*Add up points from each category:(Max 24)* Space improves program delivery and student support To what extent does the proposed new area address the college's opportunity gaps? See Appendix J for guidance. Programs and student support space are identified by usage and square footage Location of project is identified by site Special initiatives beyond participation rates Reasonable cost estimate and building efficiency Expected building life – 50 years or greater	~~10~~ 5 5 **5** **2** **2** **3** **2**

Proposed

Appendix J

The three factors and there values are:

A. Size of the number of students in the gap relative to the student body as a whole. This factor would be –
   a. 0 if the sum of the number of students in the gaps is 2% or less of the student body,
   b. 0.500 if the number of students in the gaps is more than 2% and less than 10% of the student body, or
   c. 1.000 if the number of students in the gaps is 10% or more of the student body.

B. Size of the outcome gaps for those in the groups relative to the rest of the student body in percentage points. This is the outcome ratio of all students minus the ratio of the students in the gap. The numerator and denominator would depend on the gap. This factor would be –
   a. 0 if the sum of the sizes of the gaps is 2 percentage points or less,
   b. 0.500 if the gaps are more than 2 percentage points and less than 10 percentage points, or
   c. 1.000 if the gaps are 10 percentage points or more.

C. The likelihood of improvement due to the proposed solutions.
   a. If all of the solutions have been shown to have a statistically relevant benefit on the gaps identified C = 1.000
   b. If all of the solutions are indicated to have a benefit on the gaps identified by a survey of the student body C = 0.666
   c. If all of the solutions seem likely to have a benefit based on the reviewer's opinion after reading the proposal C = 0.333
   d. If the solutions have different likelihoods of improvement, the likelihood of improvement of all the solutions will be the student weighted likelihood of improvement for each group.

The number of unweighted points awarded to the proposal for this criteria = A x B x C x the number of unweighted points available for this criteria.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

PART TWO

- Increase program related improvement points for faculty offices if configured to improve opportunities for student/faculty interaction.
- This is worth more than traditional office configurations but less than classrooms.
- Provide guidance on what qualifies.
- Use existing definition of Informal Learning Spaces.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

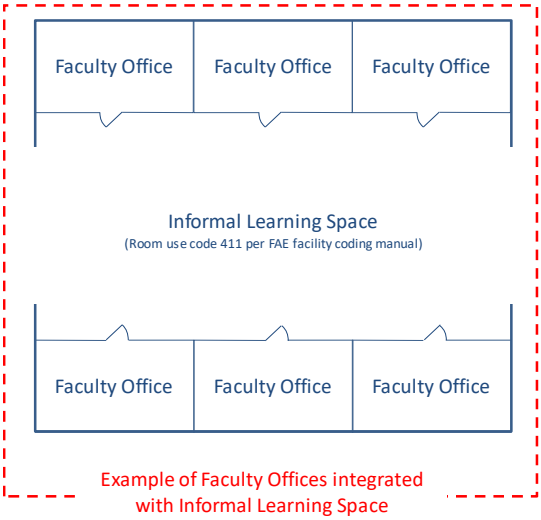
New Area Criteria for Program Related Improvements

Program related improvements in the new area portion of the project See Appendix K for guidance on FOiwILS	*(Assignable Square Feet)*	*Percentage of total*	*x score*	***Total***
	Classroom, labs		**12**	
	Student Services		**12**	
	Library		**12**	
	Childcare & FOiwILS		**9**	
	Faculty offices		**7**	
	Administrative		**5**	
	Maintenance/Central Stores/Student Center		**2**	

Proposed

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

Appendix K



Example of Faculty Offices integrated with Informal Learning Space

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

PART THREE

- Revise guidance for calculating utilization to include contact hours for all state and running start enrollments. *(It was not clear in previous guidance that ESL and apprenticeships were to be included in utilization.)*

- Use definition of state enrollments from State Board Policy Manual 5.30.10

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

GUIDANCE FOR CALCULATING UTILIZATION

- The original guidance recommended by BAC and adopted by WACTC in May 2015 was supplementary to the scoring criteria for the 2017-19 and 2019-21 selections.
- It should be updated and incorporated into Appendix C of the criteria for future selections.

CHANGES TO APPENDIX C

Proposed

The original guidance recommended by BAC and adopted by WACTC in May 2015 was supplementary to the scoring criteria for the 2017-19 and 2019-21 selections. It is being updated and incorporated into the criteria for future selections.

Definitions:

Workstation *utilization* in hours per week equals the number of *contact hours* divided by the *room capacity*.

Utilization is reported for every individual classroom and lab space on a campus. Utilization is also reported in aggregate by room use code by campus.

Contact hours are the sum of the classroom contact hours of state and Running Start enrollments ~~for-credit courses~~ during *the 45 data capture hours* of any consecutive ~~the first~~ five instructional days starting with the enrollment census date ~~10th instructional day~~ of the preceding ~~after the~~ fall or winter quarter ~~begins~~. These are the hours students are expected to attend instructor led classes and labs as indicated on the class schedule.

The 45 data capture hours are defined by the college to report their peak facility usage. Colleges may elect to use any combination of 45 data capture hours during the five days ~~week~~.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

EXPECTED OUTCOMES

- College proposals will include solutions to achieve equity in outcomes.
- Our built environment will help close gaps.

PLANNING FOR THE FUTURE

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

SUGGESTED TOPICS FOR THIS ACADEMY

31%	History of requests and funding
29%	College activities for development of a budget request
23%	The project pipeline
16%	What the different parts of the capital request are based on
#1 write-in	Strategies to increase bond funding

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

FEEDBACK FROM PRESIDENTS ABOUT A MAJOR PROJECT SELECTION FOR 2021-23

There should be a selection of new major projects for the 2021-23 budget request.

Strongly Disagree | No Opinion | Strongly Agree

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

FEEDBACK FROM PRESIDENTS ABOUT A MAJOR PROJECT SELECTION FOR 2021-23

The 2019-21 request is expected to be about $623 million and include one major project for 21 colleges, two major projects for 8 colleges and no major projects for 5 colleges.

If there is a selection of new major projects for the 2021-23 budget request, the following colleges should be eligible to compete:

69%	All Colleges
15%	Only colleges with one or less major projects already…
15%	Only the colleges with no major projects in the pipeline

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

2019-21 POTENTIAL FUNDING

$68M Building Fee

$555M Bonds

April 16, 2018 Draft 2019-21 SBCTC Capital Request for New Appropriations

Includes $275k for Infrastructure Survey in 2019-21 and assumes $34M for Infrastructure Minor Work in 2021-23

Priority Order	College	Phase	Project	Amount	Cumulative All Projects
0	Statewide		O&M Fund Swap	$22,800,000	$22,800,000
1	Statewide		Emergency Repairs and Improvements	$23,715,000	$46,515,000
2	Statewide		Minor Repairs	$56,946,000	$103,461,000
3	Statewide		Minor Program Improvements	$39,534,000	$142,995,000
4	Wenatchee	Construct	Wells Hall Replacement	$29,340,000	$172,335,000
5	Olympic	Construct	Shop Building Renovation	$7,594,000	$179,929,000
6	Pierce Puyallup	Design	STEM building	$3,331,000	$183,260,000
7	Pierce Fort Steilacoom	Construct	Cascade Building Renovation - Phase 3	$31,035,000	$214,295,000
8	Bellevue	Design	Center for Transdisciplinary Learning and Innov	$2,825,000	$217,120,000
9	South Seattle	Construct	Automotive Technology	$23,187,000	$240,307,000
10	Lake Washington	Design	Center for Design	$3,428,000	$243,735,000
11	Shoreline	Construct	Allied Health, Science & Manufacturing	$36,138,000	$279,873,000
12	Bates	Design	Fire Service Training Center	$2,904,000	$282,777,000
13	Olympic	Design	Innovation & Technology Learning Center	$2,538,000	$285,315,000
14	Bates	Construct	Medical Mile Health Science Center	$40,484,000	$325,799,000
15	Everett	Design	Baker Hall Replacement	$2,831,000	$328,630,000
16	Spokane Falls	Construct	Fine and Applied Arts Replacement	$35,449,000	$364,079,000
17	Tacoma	Design	Center for Innovative Learning and Engagemen	$2,823,000	$366,902,000
18	Wenatchee	Design	Center for Technical Education and Innovation	$3,042,000	$369,944,000
19	Clark	Construct	North Clark County	$49,235,000	$419,179,000
20	Shoreline	Design	STE(A)M Education Center	$2,822,000	$422,001,000
21	Everett	Construct	Learning Resource Center	$45,080,000	$467,081,000
22	Lower Columbia	Design	Center for Vocational and Transitional Studies	$2,977,000	$470,058,000
23	Spokane	Design	Apprenticeship Center	$3,577,000	$473,635,000
24	Grays Harbor	Construct	Student Services and Instructional Building	$41,162,000	$514,797,000
25	Columbia Basin	Design	Performing Arts Building Replacement	$2,285,000	$517,082,000
26	North Seattle	Construct	Library Building Renovation	$28,359,000	$545,441,000
27	Whatcom	Design	Technology and Engineering Center	$2,851,000	$548,292,000
28	Walla Walla	Construct	Science & Technology Building Replacement	$8,727,000	$557,019,000
29	Cascadia	Construct	Center for Science and Technology	$37,726,000	$594,745,000
30	Cascadia	Design	CCS Gateway building	$2,904,000	$597,649,000
31	Edmonds	Design	Triton Learning Commons	$3,389,000	$601,038,000
32	Renton	Design	Health Sciences Center	$3,389,000	$604,427,000
33	Bellingham	Design	Engineering Technology Center - Bldg J Replace	$1,270,000	$605,697,000
34	Centralia	Design	Teacher Education and Family Development Ce	$1,779,000	$607,476,000
35	Skagit	Design	Library/Culinary Arts Building	$2,123,000	$609,599,000
36	Highline	Design	Welcome Center for Student Success	$2,940,000	$612,539,000
37	Clark	Design	Hanna/Foster/Hawkins Complex Replacement	$2,342,000	$614,881,000
38	Peninsula	Design	Advanced Technology Center	$2,095,000	$616,976,000
39	South Seattle	Design	Rainier Hall Renovation	$3,289,000	$620,265,000
40	Seattle Central	Design	Broadway Achievement Center	$2,726,000	$622,991,000

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

BUILDING FEE – WHAT IS IT?

- The building fees are collected by the colleges as part of tuition and deposited each quarter into the Community/Technical College Capital Projects account managed by the State Treasurer.
- Since 2015, the value of the building fee cannot be less than the 2014-15 amount adjusted for changes in the Seattle area consumer price index for all urban consumers. The Seattle CPI-U has gone up more than eight percent since 2014. The building fee for a resident student taking 15 credits of lower division courses is currently $131.40, or about 10.6 percent of the total tuition and fees paid in the 2017-18 academic year.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

BUILDING FEE – CURRENT REVENUE

- The building fee account had an opening balance of $7.3 million and the community and technical colleges are expected to collect about $86.5 million in building fees during the 2017-18 academic year.
- About $20 million of the revenue is committed to long term debt for five major projects and the Legislature used another $1.7 million to help fund our operating budget this biennium. The remaining $72 million was used for new capital projects in the 2017-19 biennium.

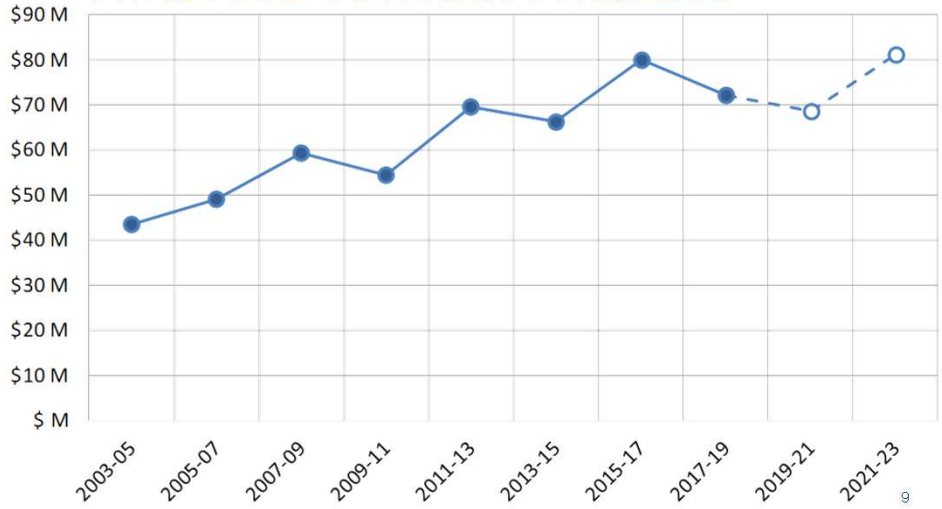
COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

BUILDING FEE – PROJECTED REVENUE

- The amount available from the building fee account for new capital projects depends on the enrollment level, the Seattle CPI-U, and other uses of the fund by the Legislature.
- The building fee revenue is estimated to be $90.7 million in 2019-21 and $103.2 million in 2021-23. After subtracting long term debt there would be about $68.5 million in building fees available for new capital projects in the 2019-21 and about $81.1 million in the 2021-23 biennium.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

BUILDING FEE – AVAILABLE FOR NEW PROJECTS



COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

GENERAL OBLIGATION BONDS

- General obligation bonds are backed by the full-faith of the state and its taxing authority.
- The state's capacity for new general obligation bonds is limited by its constitution, existing debt service, and the interest rate of new borrowing.
- Currently, the state's total debt service cannot exceed 8.25 percent of the average of the last six years general fund revenue.
- The debt capacity was estimated to be $2.94 billion using 25 years of level debt service and 3.36 percent interest rate for fiscal year 2017. The Legislature appropriated $2.94 billion in debt limited bonds for the 2017-19 biennium.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

GENERAL OBLIGATION BONDS – CURRENT CAPACITY

- In January 2018, before the Legislature authorized any new capital appropriations for fiscal year 2018, the Treasurer estimated the new debt capacity to be $3.86 billion using 25 years of level debt service and 4.11 percent interest rate.
- This leaves at least $920 million in remaining debt capacity in the 2017-19 biennium.

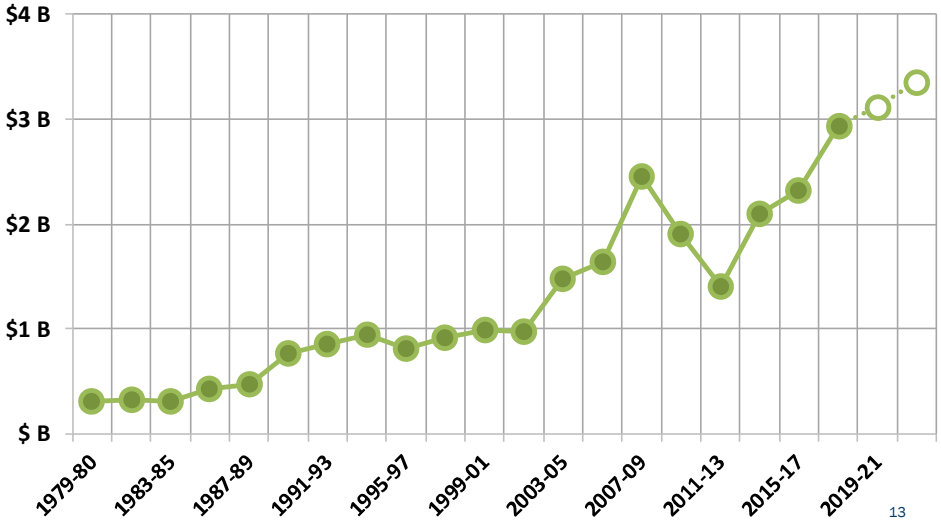
COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

GENERAL OBLIGATION BONDS – PROJECTED CAPACITY

- The Washington State Economic and Revenue Forecast Council has forecasted state revenue to continue to grow.
- With the anticipated increases in revenue more than offsetting the anticipated higher interest rates, the capacity for new bonds are conservatively estimated to be over $3 billion in 2019-21 and 2021-23 biennia.

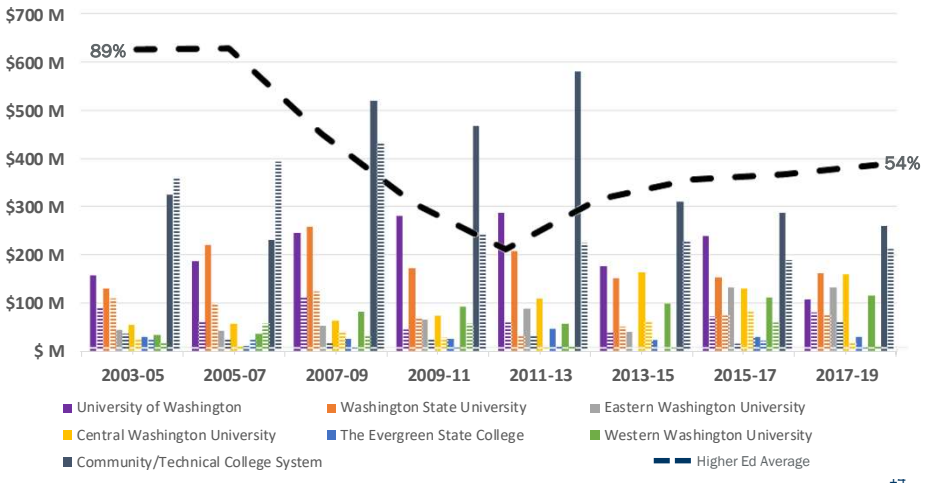
COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

STATE BOND CAPACITY



COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

PAST REQUEST AND BOND FUNDING LEVELS



WHERE HAS THE MONEY GONE?

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

SECTOR	SHARE OF BONDS 2003-19	2017-19
1. Government Operations	22%	24%
2. Human Services	8%	5%
3. Natural Resources	23%	26%
4. Higher Education	27%	17%
5. Other Education	20%	28%

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

1. GOVERNMENT OPERATIONS

- Joint Legislative Audit & Review Committee
- Court of Appeals
- Office of the Secretary of State
- Department of Commerce 18% 22%
- Office of Financial Management
- Department of Enterprise Services
- Washington State Patrol
- Military Department
- Archaeology & Historic Preservation
- Department of Transportation

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

2. HUMAN SERVICES

- Criminal Justice Training Commission
- Department of Social and Health Services
- Department of Health
- Department of Veterans' Affairs
- Department of Corrections 2% 2%
- Employment Security Department

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

3. NATURAL RESOURCES

- Department of Ecology 8% 12%
- Washington Pollution Liability Insurance Program
- State Parks and Recreation Commission
- Recreation and Conservation Board
- State Conservation Commission
- Department of Fish and Wildlife
- Department of Natural Resources
- Department of Agriculture

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

4. HIGHER EDUCATION

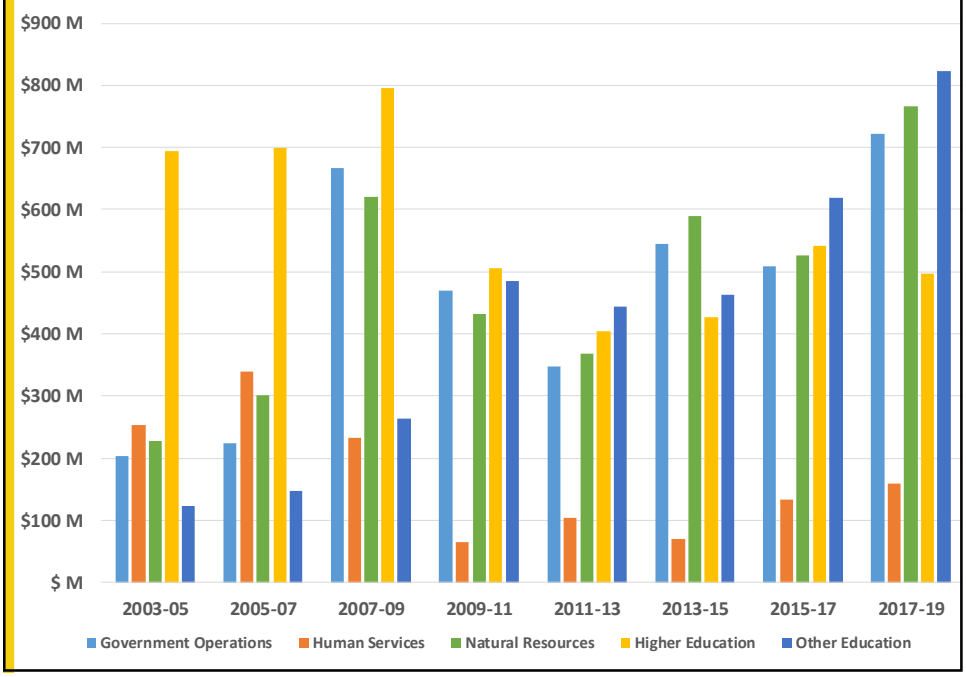
- University of Washington
- Washington State University
- Eastern Washington University
- Central Washington University
- The Evergreen State College
- Western Washington University
- Community/Technical College System 14% 7%

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

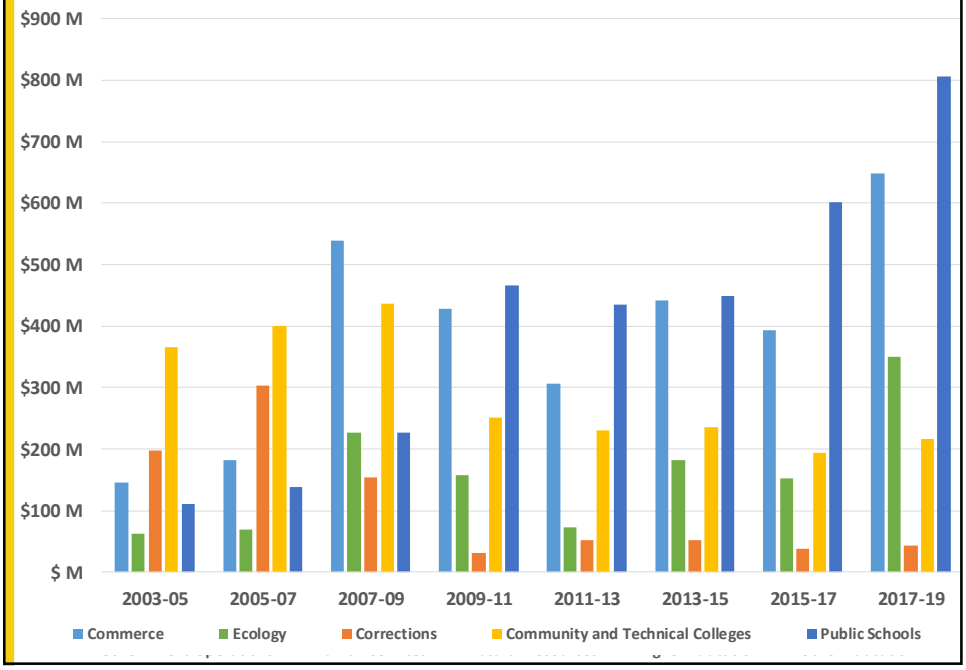
5. OTHER EDUCATION

- Public Schools 19% 27%
- State School for the Blind
- Childhood Deafness & Hearing Loss
- Washington State Historical Society
- Eastern Washington State Historical Society

BOND FUNDING BY SECTOR



HIGHEST BOND FUNDED AGENCY IN EACH SECTOR



GARDNER EVANS BONDS

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

BUILDING WASHINGTON'S FUTURE ACT

- In the early 2000s, the public higher education agencies worked together and lobbied for a set-aside of the state's bond capacity.
- Gardner-Evans Higher Education Construction Account (Fund 253) was created in ESSB 5908 and became effective September 9, 2003.
- The bill was known as the "building Washington's future act."
- It was intended to provide a new source of funding over a six year period that did not displace funding levels for the capital and operating budgets.

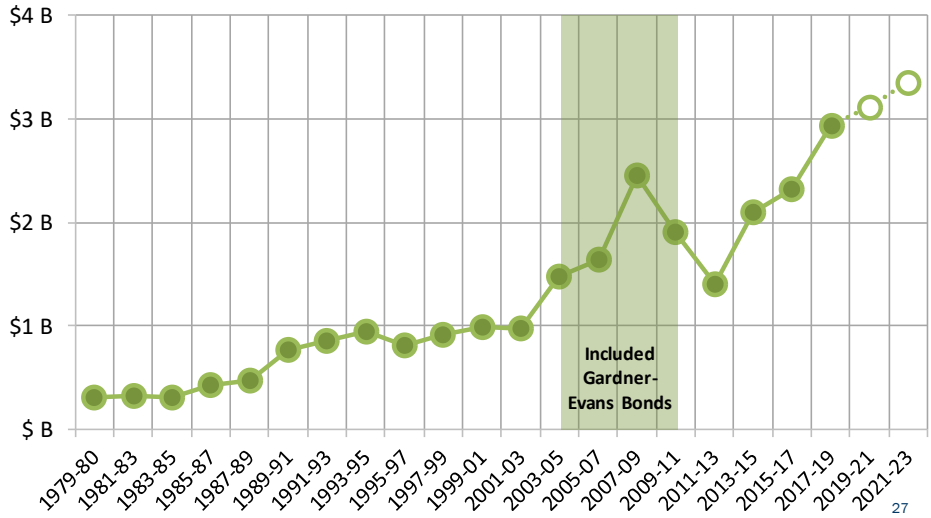
COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

A LITTLE DRAMA

- At the same time we were asking for a set-aside of the state's bond capacity, the CTCs were also asking for local bonding authority.
- The first version of the Gardner-Evans bill would have authorized $1.7 billion in bonds over five biennium.
- The final version was for $772.5 million over three biennium but could be increased as needed to fund the listed projects.
- It passed with near unanimous support in the House and Senate.
- In the end, there was a little over $1 billion appropriated from the account.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

STATE BOND CAPACITY



COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

COMMON QUESTIONS

- ***Did the Gardner-Evans bill provide a new source of funding as intended?*** Yes and no. The dollar amount of bonds appropriated for capital were at an all-time high for us during the period. The states bond capacity increased dramatically at the same time such that our average "share" remained the same as it was before Gardner-Evans.
- ***Did the Gardner-Evans bonds increase state bond capacity?*** No.
- ***What did the Gardner-Evans bonds do?*** They dedicated about $1B of the state's bond capacity to higher education over three biennia.

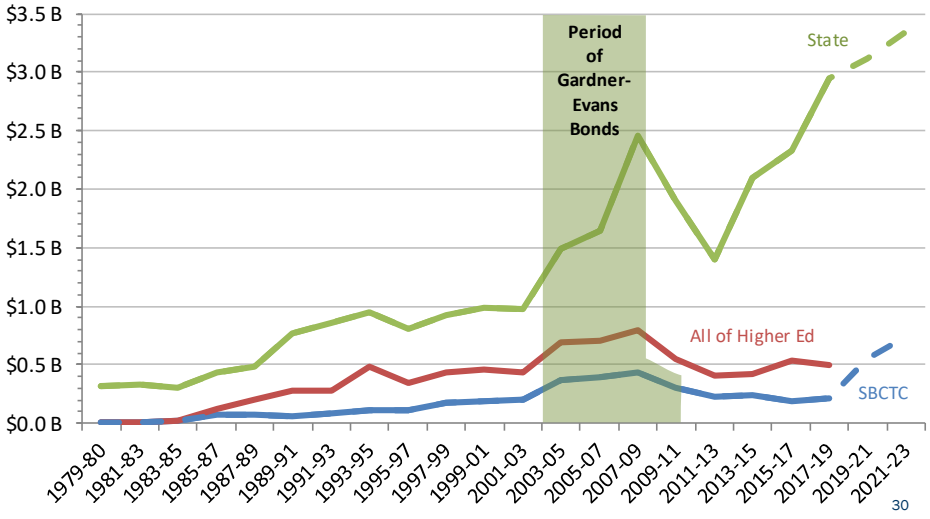
COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

THE BILLION DOLLAR QUESTIONS

- ***How much more do we need now?*** About $1.3B in state bonds over the next two biennia. That is about 20% of the state's bond capacity which is what we got during the Gardner-Evans bonds. Probably double this to include the rest of higher education.
- ***What is the State's bond capacity?*** The state's bond capacity is more stable than it was during Gardner-Evans due to the constitutional change in 2012 that increased the "tail" from 3 to 6 years and reduced the debt service limit from 9% to 8% by FY35 – it is currently 8.25% of the general state revenues. The constitutional amendment also expanded the definition of general state revenues to include property taxes. For 2017-19 the legislature appropriated about $2.7B in general obligation bonds. This is likely to increase to at least $3.1B in 2019-21 and $3.3B in 2021-23.

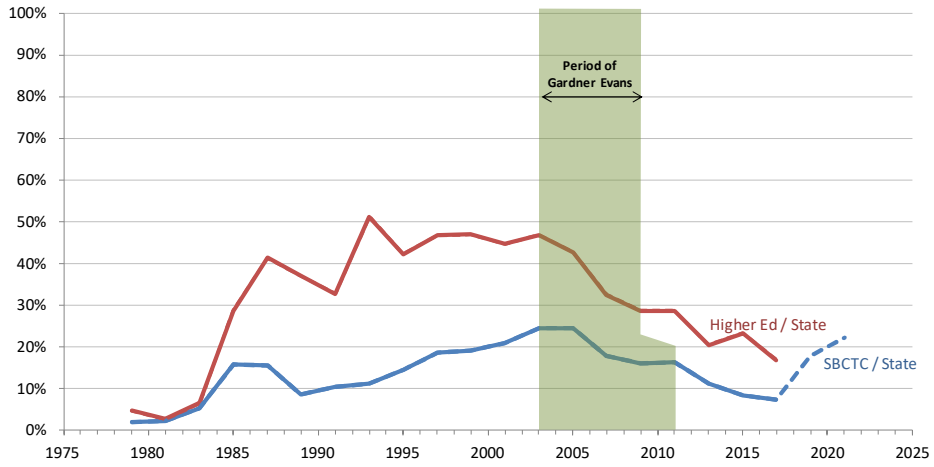
COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

BONDS IN STATE BUDGET



COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

SHARE OF STATE BONDS



COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

CAN WE DO IT AGAIN?

- Current and near term financial conditions for capital revenues are similar to the conditions that existed in 2003, when over 40% of the state bond capacity was dedicated to the historic Gardner-Evans bond funding legislation for higher education.
- We are working on a comprehensive joint CTC and COP strategy/partnership to receive legislative approval for a multi-biennial commitment to higher education capital appropriations.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

NEAR-TERM TIMELINE

- May 16th - commitment to pursue bond set-aside for all of higher education
- May 31st - WACTC feedback on planning ideas for 2021-23
- June 1st - WACTC vote to advance 2019-21 request to State Board for adoption
- Work on details for bond set-aside
- Mid-June OFM releases 2019-21 budget instructions
- June 28th - SBCTC adopts 2019-21 requests
- Draft bond set-aside bill
- Meet with key legislators and Governor to discuss request and bond set-aside

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

LONGER-TERM TIMELINE

- Submit 2019-21 budget requests to OFM in September
- Update major project selection criteria
- WACTC recommendations on selection of new projects for 2021-23 request in December
- SBCTC adopts criteria and policies for 2021-23 capital request
- Survey facility conditions & prepare major project requests for 2021-23 between March and December 2019
- Identify projects for 2021-23 between February and May 2020

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

NEXT STEPS

- Work out the details for a proposal to set-aside a significant portion of the state's bonding capacity for higher education.
- Advocate for full funding of the 2019-21 capital request.
- Continue to update criteria to select new major projects for the 2021-23 request.
- Decide in December if we should have a major project selection for the 2021-23 request.

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

QUESTIONS ABOUT THE COLLABORATIVE EFFORT FOR A BOND SET-ASIDE TO SUPPORT THE 2019-21 REQUEST

- What themes will resonate best?
- Can you get local leaders to support it?
- Other guidance for the effort?

COMMUNITY AND TECHNICAL COLLEGES
Washington State Board

QUESTIONS ABOUT DEVELOPMENT OF THE 2021-23 REQUEST

- Do you support updating the major project criteria so we can decide whether to have a selection in December?

If so,

- Do you support the task force recommendations?
- Are there other aspects of the criteria that need further review?