



**MEMORANDUM**

Ref.: 07-35-40

TO: State Board for Community and Technical Colleges

FROM: Charles N. Earl

DATE: May 18, 2007

SUBJECT: 2008 Allocations

The 2007 Legislature budgeted \$252 million in new funds for Washington's community and technical colleges for the 2007-09 biennium. This increases operating funding from \$1.2 billion this period to \$1.45 billion next. Governor Gregoire and legislators deserve high praise for listening to our students' needs and for the higher education investments that will enhance Washington's future.

The SBCTC's 34 colleges will each receive approximately \$3 million to \$10 million in additional funds over the next biennium, depending primarily on their size and enrollment growth rates.

In the first year of the biennium, \$118 million is added to the SBCTC system. Much of the new funding will be spent on compensation, although new enrollments, tuition support, opportunity grants for students, and technology and equipment are also funded.

After making adjustments, the funds will be associated to the system direction as follows:

*(\$ thousands)*

**Economic Demand**

- Narrow Skills gaps \$12,598
- Serve undeserved people 6,219

**Student Success**

- Student Achievement 9,500
- Affordability 1,672

**Innovation**

- Compensation 58,829
- Equipment 1,000
- Technology 1,936

**System Effectiveness**

- Low Funded Colleges 1,000
- Communications, strategic investments 550
- Salary Study 100

May 18, 2007

An additional \$27,316,000 is provided to the colleges to fully fund partially funded items from the prior biennium.

Attachment One is a written description of the allocation adjustments totaling \$3,472,000, for both uses and sources. Note that our proposal to avoid using 'base' funding of \$1,065,000 as you directed last week is to apply a proportion to all colleges new funds which were not restricted. We had also considered using more of the workforce development grant funds. However, after reviewing the valuable uses colleges have made of these funds recently (well aligned with the economic development goal in the System Direction), we decided not to totally deplete this valuable workforce program.

We are addressing two additional follow-up items from your discussion last week. First, the Technology Task Force is currently surveying colleges to determine college spending on IT. The results will be reported to the Task Force in June and be available for discussion with the State Board in the fall. As part of our work, we will discuss your interest in a CIS business plan with its leadership, targeting a fall study session on the systemwide technology vision.

The second item is your desire for better understanding of what colleges are doing to advance the system direction. Using college enrollment plans and other information that we will put together over the summer, staff will profile college efforts toward the goals of the SBCTC System Direction. We will also comment on college needs and system direction improvements that may be evident from this effort.

Finally, enclosed as Attachment Two is a proposed resolution for your consideration regarding your review and update of the system direction. It communicates your intent to collaborate with key constituencies in the system as you update the plan.

We look forward to your consideration of these proposals. Please call Mary Alice or me if you need further information before the meeting.

Attachments (2)

cc: College Presidents

**State Board for Community and Technical Colleges:  
2008 Operating Budget Implementation**

**2007-09 Legislative Appropriations**

The 2007 Legislature increased funding to the community and technical college system by \$252 million for the 2007-09 biennium, or over \$7 million in growth funding per college, on average. Of this biennial amount, the FY 2008 increase totals \$118.655 million in new funds. The appropriation addresses many of the system budget requests and will significantly further progress in the first two implementation years of the ten-year System Strategic Direction.

Upon review of the legislative appropriation, the State Board has identified \$3.472 million in spending priorities that are not addressed specifically in the FY 2008 operating budget, and will prioritize its 2008 allocation in order to resource these expenditures.

**Expenditure Priorities**

Within the legislative appropriation of \$118.655 million in new funds, the State Board intends to invest in the following items:

**Low Funded Colleges - \$1 million**

The Board has periodically authorized an additional assessment against general enrollments for the purpose of improving the capacity of low funded colleges to achieve system goals. Except for two years when the system experienced significant legislative budget cuts, the Board has identified between \$600,000 and \$1,300,000 to reduce this funding disparity. Funds will be provided to approximately eight to ten of the lowest funded colleges based upon their FY2008 allocations per budgeted FTE.

**Technology - \$1 million**

The system's technology capabilities have in large part been "frozen" during the rehosting project that will move technology operations off obsolete equipment. These funds are made available for new application deployment when rehosting is completed in April, 2008, and for other system technology needs recommended to the Board by the Technology Task Force.

**Communications, Student Listening Task Force, Strategic Investments - \$550,000**

Funding is made available to support an expanded communications strategy, to support the work of the Student Listening Task Force (surveys and focus groups), and to support other opportunities to implement the system direction. The State Board will finalize its planning for these funds at its Fall, 2007, retreat.

**Salary Study - \$100,000**

The proposed faculty and administrative staff compensation study envisioned by the Board in its budget request (\$200,000) was not funded by the legislature. These funds will allow the Board to hire a consultant to analyze comparative compensation data and develop multi-year implementation strategies.

**CIS - \$134,000**

Historically, CIS has been funded by a \$50 assessment against every new general enrollment funded by the legislature. This practice is continued in order for the CIS to remain resourced for future IT demands.

**Apprenticeship Service Levels and Rates - \$438,000**

The apprenticeship trusts and colleges with apprenticeship programs have been working together to find a way to improve service levels and to update the rates paid for these enrollments. Legislative appropriations for apprenticeships in 2008 support 150 enrollments at \$6300. Adding 50 enrollments from the new high demand enrollments will produce a total of 200 new apprenticeship enrollments at a rate of \$5,950, and will improve the current funding rates of 628 existing apprenticeship enrollments (increasing from \$3,855 to \$4,150 per FTE). SBCTC contracted with the Workforce

Training and Education Coordinating Board to assess future demand for apprenticeships across the state and concluded that this is a large potential growth area.

**Student Retention - \$250,000**

Expenditure of these funds will be deferred to 2009 in order to build a pool of funding to reward colleges for student achievement based on the work of the Student Achievement Task Force.

**Funding Resource Plan**

The State Board has identified resources within the \$118.655 million new funds legislative appropriation to address the priorities described above. The Board carefully considered legislative intent, observed legislative earmarks and WACTC allocation principles, and evaluated adequacy of new resources for the System Direction when identifying resources needed for flexibility to address priorities.

**New Enrollments Assessment - \$1.157 million**

The proposal assumes that funding for new enrollments will be assessed \$1.157 million as follows:

- \$134,000 for CIS. Every new enrollment is assessed \$50.
- \$438,000 for apprenticeship. 50 high demand enrollments are moved to the apprenticeship program. Apprenticeships address high demand fields in the state economy, and the system budget request had anticipated that new apprenticeships would be funded from the high demand request.
- \$585,000 for low funded colleges. 900 general enrollments are assessed \$650 each to partially fund a \$1 million pool for low funded colleges.

**Redeployed Workforce Development Earmark - \$1 million**

Since 2001 the Board has earmarked \$2.2 million each year for colleges to maintain innovative and industry relevant standards. A portion of these funds would be redeployed to support strategic investments described above.

**Retention/ Student achievement**

To create a pool of \$500,000 in the second year of the biennium (2009) for the purpose of making initial rewards for improved student achievement, this proposal recommends reserving \$250,000 from the 2008 appropriation for student retention.

**Other Strategies**

This proposal redirects \$1.065 million from newly appropriated funds for the strategic investments described above.

In order to calculate the base from which to take this reduction:

- Legislative proviso'd funds and college carryforward funds were subtracted from the \$118.655 million in new funds.
- Allocations of the remaining newly appropriated funds were calculated by college district.

**STATE OF WASHINGTON**

**STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES**

**RESOLUTION 07-15-14**

A resolution relating to the System Direction.

**WHEREAS**, the State Board for Community and Technical Colleges' System Direction was developed with the engagement of stakeholders and adopted by the State Board in September, 2006; and

**WHEREAS**, the Legislature has appropriated substantial new resources to further progress towards the System Direction goals in the 2007-09 biennium; and

**WHEREAS**, the State Board desires to ensure the productive use of the system's resources and explore in more detail its goals and strategies, system progress to date, and future initiatives and funding priorities to effectively implement the System Direction; and

**WHEREAS**, the State Board and the community and technical colleges work together in a collaborative system, and the presidents and college trustees provide essential input and advice to the State Board; and

**WHEREAS**, the State Board intends to update, advance and implement the System Direction for the benefit of current and future students statewide.

**NOW THEREFORE BE IT RESOLVED** that the State Board for Community and Technical Colleges direct staff to gather information in order to assess progress prior to beginning, in the fall, this collaborative exploration of future strategies. Further, that such exploration shall include identification of the means to implement the strategies, including allocations, new funding, performance metrics, and best practices at the college and system level, in order to optimize system resources for student achievement.

**APPROVED AND ADOPTED** on May 22, 2007.

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Jim Garrison, Chair

ATTEST:

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Charles N. Earl, Secretary





## **REGULAR MEETING AGENDA ITEM**

May 22, 2007

TAB 1

Discussion  Action (07-05-11)

### **Topic**

2008 Operating Budget Allocations

### **Description**

The 2007-09 biennial budget signed into law by the Governor on May 15, 2007 appropriates \$1,448,199,000 in operating funds to the SBCTC. This total comprises \$1,292,967,000 in state general funds, \$105,432,000 from the Education Legacy Trust Account, and \$49,800,000 from the Pension Funding Stabilization Account. This appropriation represents a \$251.5 million, or 21 percent, increase over the 2005-07 biennial appropriation.

The Fiscal Year 2008 (FY2008) SBCTC appropriation totals \$696,406,000 and comprises \$638,521,000 in state general funds and \$57,885,000 from the Higher Education Legacy Account.

### **Key Questions**

- The Board is asked to allocate new appropriations to the college districts, the Center for Information Services (CIS) and to State Board office and programs, and to delegate authority to the Executive Director to approve future allocations.

### **Analysis**

State Board approval is sought for an allocation of \$650,464,080 to community and technical college districts, the CIS and the State Board office. State Board approval is sought also for delegated authority to the director for unallocated funds totaling \$45,941,920.

Allocations to community and technical college districts are based upon colleges' existing base budgets, (including one-time and variable funds adjustments), with legislative funding changes added to or subtracted from base budgets.

**Attachment One** is a Use of Funds statement for FY2008 for the community and technical college system.

**Attachments Two and Three** describe and display the initial FY2008 operating budget allocation for each community and technical college district, CIS and the SBCTC. **Attachment Two** provides a written description of the method for allocating individual budget items. **Attachment Three** displays the allocations numerically.

**Attachment Four** displays planned enrollment growth by appropriation category for each college district. **Attachment Five** contains the proposed Enrollment Rules for FY2008.

**Attachment Six** describes how turnover savings are to be calculated for the purpose of funding full and part time faculty increments.



Several budget items require additional analysis, or, an application or competitive process prior to allocation. Significant items include:

- Workforce high demand enrollments - These funds will be allocated via a competitive process.
- New apprenticeship enrollments – These funds will be allocated via an application process.
- Early education math and science focus enrollments - These funds will be allocated via an application process.
- IBEST - These funds will be allocated via an application process.
- Worker retraining variable enrollments – These funds will be allocated based on 60% of colleges' prorata share of the system's average worker retraining enrollments for two years and 40% on a prorata share of unemployment data.
- Applied baccalaureates and university contracts – New funds for two additional pilot colleges, one of which must be a technical college, will be selected as a result of a competitive process.
- Opportunity grant funds - These funds will be allocated based on a required plan from the colleges.
- Strategic Investments – The Board has created a \$3.472M fund to implement the strategic direction. The purposes of the fund include: enhanced apprenticeship service levels and rates (\$438,000), student achievement (\$250,000), capacity for low funded colleges (\$1,000,000), system technology needs (\$1,000,000), communications, listening task force, strategic investments (\$550,000), salary study (\$100,000) and CIS funding (\$134,000). The initial allocation from this fund totals \$571,250 (\$437,500 for apprenticeship and \$133,750 for CIS) leaving a balance of \$2,900,750 for future allocations as described above.

### **Background Information**

- Attachment One – Use of Funds Statement
- Attachment Two – Description of Allocation Methodologies
- Attachment Three – Allocations
- Attachment Four – Enrollment Growth
- Attachment Five – Enrollment Rules
- Attachment Six – Increments and Calculation of Turnover Savings

### **Recommendation/Outcomes**

The Board is asked to approve the operating allocations as described in Resolution 07-05-11.

**Prepared by:** Mary Alice Grobins, 360-704-4381, [mgrobins@sbctc.ctc.edu](mailto:mgrobins@sbctc.ctc.edu) and Deborah Frazier, 360-704-4350, [dfrazier@sbctc.ctc.edu](mailto:dfrazier@sbctc.ctc.edu)

**STATE OF WASHINGTON**  
**STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES**  
**RESOLUTION 07-05-11**

A resolution relating to allocation of operating funds.

**WHEREAS**, the State Board has the authority to award and allocate state general funds, Education Legacy Trust Account funds, and Pension Funding Stabilization Account funds,

**THEREFORE BE IT RESOLVED** that the State Board for Community and Technical Colleges:

1. Approves the FY 2007-08 allocation of \$696,406,000 in state funds to community and technical college districts, Center for Information Services (CIS) and State Board programs and office operations. The allocation comprises state general funds of \$638,521,000 and Education Legacy Trust Account of \$57,885,000 as displayed on the Attachment One - Use of Funds Statement;
2. Approves the initial allocation of state funds totaling \$650,464,080 found on Attachment Three;
3. Authorizes the director to allocate an additional \$45,941,920 of state funds throughout the year for items found on Attachment One – Section 5;
4. Approves the enrollment FTES distribution as displayed in Attachment Four;
5. Authorizes the director to adjust districts' enrollment allocations based on the enrollment rules in Attachment Five;
6. Approves the rules for faculty increments and turnover savings included as Attachment Six; and,
7. Requires allocations for Outcomes Assessment, Workforce Development base funding, Workbased Learning Tuition, Childcare Programs, Students of Color, Disability Accommodations and Equipment to be spent only for those purposes.

**APPROVED AND ADOPTED** on May 22, 2007

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Jim Garrison, Chair

**ATTEST:**

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Charles N. Earl, Secretary

STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES

**ENACTED BUDGET**

**ALLOCATION SUMMARY BY FUND**

FISCAL YEAR 2008

**USE OF FUNDS STATEMENT**

	State General Fund	Education Legacy Trust Account	Total Funds
<b>1. DISTRICTS' ALLOCATION</b>			
Base Budget	519,493,182	23,961,105	543,454,287
<b>Earmarks</b>			
- Outcomes Assessment	1,843,140	-	1,843,140
- Workforce Development Base	1,360,000	-	1,360,000
- Workbased Learning Tuition	1,000,000	-	1,000,000
- Opportunity Grants	4,000,000	-	4,000,000
- M&O Fund Shift to Capital	(11,401,000)	-	(11,401,000)
- Applied Baccalaureate Degree Programs	504,000	-	504,000
- NSIS Consortium	26,625	67,875	94,500
- University Contracts	156,200	398,200	554,400
- Worker Retraining Base	24,535,131	-	24,535,131
<b>TOTAL OPERATING BASE</b>	<b>541,517,278</b>	<b>24,427,180</b>	<b>565,944,458</b>
Accommodations for Students with Disabilities	1,171,860	-	1,171,860
Basic Skills Enhancement	-	1,900,000	1,900,000
Childcare Program	458,400	-	458,400
Classified Employee Salary Increases	2,424,600	-	2,424,600
Enrollments - ABE	-	3,781,750	3,781,750
Enrollments - Apprentice Setaside	2,122,430	483,770	2,606,200
Enrollments - General (Holdback)	-	3,812,200	3,812,200
Enrollments - Transfer High Demand	-	1,750,000	1,750,000
Equipment	1,000,000	-	1,000,000
Facilities M&O (July 2007)	1,142,000	-	1,142,000
Faculty Increments	2,502,000	-	2,502,000
General Salary Increases	19,776,600	-	19,776,600
Health Benefit Increases	8,820,900	-	8,820,900
Part-time Faculty Salary Improvement	3,750,000	-	3,750,000
Pension Changes	2,125,700	-	2,125,700
Strategic Investments	-	(1,018,322)	(1,018,322)
Student Persistence	-	1,750,000	1,750,000
Students of Color	1,115,600	-	1,115,600
Tuition Backfill	1,672,000	-	1,672,000
Workers Compensation Rate Reduction	(563,300)	-	(563,300)
<b>TOTAL DISTRICT ALLOCATION</b>	<b>589,036,068</b>	<b>36,886,578</b>	<b>625,922,646</b>
<b>2. STATE BOARD</b>			
TOTAL OPERATING BASE	7,259,963	-	7,259,963
Basic Skills Enhancement (CBO's)	-	100,000	100,000
Classified Employee Salary Increases	33,900	-	33,900
Customized Workforce Training	75,000	-	75,000
Distance Learning	802,000	-	802,000
DOC Salaries & Benefits Increase	307,500	-	307,500
General Salary Increases	430,500	-	430,500
Health Benefit Increases	152,500	-	152,500
Job Skills Program	2,725,000	-	2,725,000
Outcomes Assessment	182,555	-	182,555
Pension Changes	37,900	-	37,900
Strategic Investments	-	(40,973)	(40,973)
Transitions Math Project	375,000	-	375,000
Workers Compensation Rate Reduction	(2,800)	-	(2,800)
<b>TOTAL STATE BOARD ALLOCATION</b>	<b>12,379,018</b>	<b>59,027</b>	<b>12,438,045</b>

	State General Fund	Education Legacy Trust Account	Total Funds
<b>3. CENTER FOR INFORMATION SERVICES (CIS)</b>			
Operations Base	8,601,244	209,250	8,810,494
Classified Employee Salary Increases	10,800	-	10,800
Enrollment Growth	-	133,750	133,750
General Salary Increases	161,500	-	161,500
Health Benefit Increases	78,400	-	78,400
Pension Changes	18,300	-	18,300
Strategic Investment	-	(5,705)	(5,705)
Workers Compensation Rate Reduction	(4,900)	-	(4,900)
<b>TOTAL CIS ALLOCATION</b>	<b>8,865,344</b>	<b>337,295</b>	<b>9,202,639</b>
<b>4. STRATEGIC INVESTMENT</b>			
Strategic Investment	-	3,472,000	3,472,000
Fund CIS Growth FTES	-	(133,750)	(133,750)
Enhance Setaside Apprentice Funding	-	(437,500)	(437,500)
<b>TOTAL STRATEGIC INVESTMENT ALLOCATION</b>	<b>-</b>	<b>2,900,750</b>	<b>2,900,750</b>
<b>5. FUTURE ALLOCATIONS</b>			
<b>Allocation Authority Delegated to Director</b>			
Childcare Matching Program	50,000	-	50,000
Compensation (Wages & Benefits)	2,379,342	-	2,379,342
Enrollments - Early Ed, Math & Science	-	555,000	555,000
Enrollments - General	-	597,800	597,800
Enrollments - I-BEST	-	2,437,500	2,437,500
Enrollments - New Apprentice	-	1,190,000	1,190,000
Enrollments - Workforce/Transfer High Demand	-	3,500,000	3,500,000
Facilities Maintenance and Operations	4,479,188	-	4,479,188
NSIS	298,375	1,063,375	1,361,750
Opportunity Grants	-	7,500,000	7,500,000
Quarterly Disability Accommodation Reserve	747,860	-	747,860
Revolving Funds	7,015,151	-	7,015,151
University Contracts	56,800	852,400	909,200
Worker Retraining	10,723,969	-	10,723,969
Workforce/Rural Projects/Centers of Excellence	2,354,400	-	2,354,400
Hold for Allocation Corrections	135,485	5,275	140,760
<b>TOTAL FUTURE ALLOCATIONS</b>	<b>28,240,570</b>	<b>17,701,350</b>	<b>45,941,920</b>
<b>TOTAL FUND USES</b>	<b>638,521,000</b>	<b>57,885,000</b>	<b>696,406,000</b>

**Washington State Community and Technical Colleges**  
**FY2008 Initial Allocation Descriptions**

**Base budgets** (Columns 1- 25)

The FY2008 operating base budgets are calculated by adjusting the current (FY2007) allocations as follows:

- ◆ One-time and variable allocations are deducted; and
- ◆ New funds are added to provide a full fiscal year's funding for items that were funded for only a portion of FY2007.

**Changes to the Base Budget**

**General Salary Increases** (Column 27) – The Legislature has funded general salary increases for state employees, including associated benefits. For community college classified staff not represented by a union, each eligible employee will receive a 3.2 percent raise effective September 1, 2007. Exempt staff will receive an average of 3.2 percent effective September 1, 2007. For community college classified staff represented by a union, each eligible employee will receive a 3.2 percent raise effective July 1, 2007. For faculty and technical colleges' classified staff (those covered by I-732), the budget provides for an average of 3.7 percent effective July 1, 2007. The distribution of salary increase funds to colleges is based on actual salary expenditures in FY2006.

**Classified Employees Compensation** (Column 28) – Funding is provided for those at the top step for at least a year, for the 2006 DOP salary survey and for the final phase of class consolidations required by the Personnel Service Reform Act of 2002.

**Pension Changes** (Column 29) – Funding is provided for continuation of pension stabilization and FY 2008 employer rates for PERS (from 5.46 percent to 6.64 percent) and TRS (from 8.53 percent to 8.84 percent). Allocation of these funds is based on FY2006 expenditures.

**Workers Compensation Rate Reduction** (Column 30) – This change is due to a reduction in rates and distributed based on FY2006 expenditures.

**Health Benefits** (Column 31) – Funding is provided to cover employer health insurance cost increases. Monthly employer health benefit costs are \$707 per employee for FY2008. Funds were provided in a two-step process: rates from FY2007 were annualized at \$684 per employee; funding was then increased to \$707 per employee. Distribution of step 1 was based on FY2007 allocations (which used FY2005 data); distribution of step 2 was based on FY2006 expenditure data.

**Part-time Faculty Salary Improvement** (Column 32) – Funds are distributed as a prorata share of the gap between each district's 2006 full-time and part-time faculty salaries.

**Faculty Increments** (Column 33) – The Legislature has funded faculty increments and these amounts may be augmented by colleges with turnover savings and general salary increase funds. **Attachment Six** sets forth the requirements on the faculty increment and turnover savings. Legislative language requires the appropriation to be divided proportionately between the full-time and part-time faculty. Full-time increment funding can be used only for full-time faculty and part-time increment funding can be used only for part-time faculty. If a college does not grant part-time faculty increments, the part-time increment funds must be used for part-time faculty salary increases. Allocated based on FY2006 FTEF.

**General Enrollments** (Column 36) – Distributed based on the SBCTC enrollment plan. For districts who are close to their enrollment targets, these enrollments will be allocated based on final academic year enrollments.

**Workforce High Demand Enrollments** (Column 37) – Future allocations will be based on a competitive process.

**Transfer High Demand Enrollments** (Column 38) – Distributed based on current transfer patterns.

**Setaside Apprentice Enrollments** (Column 39) – Distributed based on recent apprenticeship enrollments.

**New Apprentice Enrollments** (Column 40) – Future allocations will be based on an application process.

**Early Education, Math and Science Enrollments** (Column 41) – Future allocations will be based on an application process.

**ABE Enrollments** (Column 42) – Distributed based on the SBCTC enrollment plan.

**I-Best Enrollments** (Column 43) – Will be allocated after colleges submit plans.

**Facilities Maintenance and Operations** (Column 46) – Funds provided by the Legislature for the costs of operating new facilities are allocated to colleges at the time a new facility opens. Projects at seven districts are eligible to receive their funds July 1, 2007. The balance of these funds will be allocated as colleges bring their facilities on-line.

**Equipment** (Column 47) – These are new earmarked funds intended for instructional equipment and are allocated evenly between the colleges.

**Tuition Backfill** (Column 48) – These funds are a prorata share of average FY2005 and FY2006 operating fee collections.

**Opportunity Grants** (Column 49) – These funds will be allocated based on a required plan from the colleges.

**Student Persistence** (Column 50) – These funds will be allocated evenly between the colleges with a reserve (\$250,000) held at the SBCTC for incentives.

**Other Allocations to the State Board** (Column 51) – These funds are administered by the State Board and include Distance Learning, Transition Math Project, Job Skills expansion and increases to the agency’s revolving funds.

**Basic Skills Enhancement** (Column 52) - Allocation of these funds is based on the most recent six quarter (FY2006 and Fall/Winter quarters of 2007) average of basic skills FTES. \$100,000 is allocated to the State Board office to be distributed to community based organizations.

**Strategic Investments** (Column 53) –The Board has created a \$3.472M fund to implement the strategic direction. The purposes of the fund include: enhanced apprenticeship service levels and rates (\$438,000), student achievement (\$250,000), capacity for low funded colleges (\$1,000,000), system technology needs (\$1,000,000), communications, listening task force, strategic investments (\$550,000), salary study (\$100,000) and CIS funding (\$134,000). The initial allocation from this fund totals \$571,250 (\$437,500 for apprenticeship and \$133,750 for CIS) leaving a balance of \$2,900,750 for future allocations as described above.

**Childcare Program** (Column 56) - Funding for this program, which provides child care services for students, is allocated to community colleges based upon the prior two years’ (FY2005 and FY2006) average headcount of state-funded students between the ages of 18 to 40 years, in addition to a base funding amount of \$4,800 per community college.

**Accommodations for Students with Disabilities** (Column 57) – Funds to provide accommodations for students with disabilities are allocated based upon a two-year average (FY2005 and FY2006) headcount of students who actually received disability accommodations. Plus a base funding amount of \$14,850 per college is provided. An additional pool of funds for emergent needs is held in reserve and is allocated during the year via an application process.

**Students of Color** (Column 58) - Funds for the recruitment and retention of students of color are allocated to colleges based upon the prior two years’ (FY2005 and FY2006) average headcount of state-funded students of ethnic origin.

**FY2008 Initial Allocation** (Column 59) – Base budgets are adjusted by the amounts in columns 27 through 58 to total the initial operating allocation for FY2008.

**Future FY 2008 Allocations:**

Appropriated funds included in Resolution 07-05-11, with allocation authority delegated to the Director:

- Workforce high demand enrollments - These funds will be allocated via a competitive process.
- New apprenticeship enrollments – These funds will be allocated via an application process.
- Early education math and science focus enrollments - These funds will be allocated via an application process.

- IBEST - These funds will be allocated via an application process.
- Worker retraining variable enrollments – These funds will be allocated based on 60% of colleges' prorata share of the system's average worker retraining enrollments for two years and 40% on a prorata share of unemployment data.
- Applied baccalaureates and university contracts – New funds for two additional pilot colleges, one of which must be a technical college, will be selected as a result of a competitive process.
- Opportunity grant funds - These funds will be allocated based on a required plan from the colleges.
- Strategic Investments – The Board has created a \$3.472M fund to implement the strategic direction. The purposes of the fund include: enhanced apprenticeship service levels and rates (\$438,000), student achievement (\$250,000), capacity for low funded colleges (\$1,000,000), system technology needs (\$1,000,000), communications, listening task force, strategic investments (\$550,000), salary study (\$100,000) and CIS funding (\$134,000). The initial allocation from this fund totals \$571,250 (\$437,500 for apprenticeship and \$133,750 for CIS) leaving a balance of \$2,900,750 for future allocations as described above.



Draft FY2008 Initial Allocation

Step 4: Add "New" Funds for Compensation

Column -->	(26)	(27)	(28)	(29)	(30)	(31)	(32)	(33)	(34)
Districts	FY2008 Base Budget	General Salary Increases (COLAs)	Classified Employees Compensation	Pension Changes	Workers Compensation Rate Reduction	Health Benefits	Part-time Faculty Salary Improvement	Faculty Increments	Subtotal FY2008 Initial Allocation
Bates	19,260,509	603,900	-	74,800	(18,600)	366,600	1,100	62,100	20,350,409
Bellevue	27,280,210	967,300	139,500	105,700	(23,400)	548,200	283,400	132,600	29,433,510
Bellingham	8,839,943	270,100	-	1,600	(11,900)	215,100	19,300	28,700	9,362,843
Big Bend	9,265,435	270,500	38,800	7,000	(7,700)	236,100	36,800	36,800	9,883,735
Cascadia	8,411,994	206,500	6,000	14,800	(5,000)	98,700	62,300	25,800	8,821,094
Centralia	9,865,000	351,200	39,400	34,900	(14,200)	142,000	67,100	42,500	10,527,900
Clark	25,884,723	915,700	149,700	113,600	(24,900)	337,000	241,100	133,400	27,750,323
Clover Park	17,669,297	559,100	-	71,800	(15,900)	369,000	52,400	73,800	18,779,497
Columbia Basin	18,672,456	611,600	88,700	54,500	(16,100)	249,100	170,700	88,600	19,919,556
Edmonds	21,841,030	828,400	116,000	103,400	(30,500)	310,000	158,800	35,400	23,422,530
Everett	19,956,273	725,900	118,300	99,100	(20,200)	256,600	123,800	89,500	21,349,273
Grays Harbor	8,783,293	271,900	33,600	27,400	(13,100)	122,300	59,500	36,200	9,321,093
Green River	22,435,604	820,300	110,300	39,600	(17,100)	343,100	197,300	111,100	24,040,404
Highline	22,680,908	790,700	90,000	88,600	(19,800)	363,500	116,100	87,200	24,197,208
Lake Washington	12,446,382	422,600	-	44,000	(13,300)	311,000	36,200	49,000	13,295,882
Lower Columbia	11,411,220	397,100	63,900	51,100	(13,100)	155,000	52,300	51,600	12,169,120
Olympic	18,056,663	646,600	82,400	15,000	(14,600)	273,900	152,300	87,200	19,299,463
Peninsula	9,389,416	324,800	28,400	37,800	(11,100)	129,500	63,300	43,900	10,006,016
Pierce	21,807,927	758,700	137,200	114,800	(24,700)	304,600	222,200	102,500	23,423,227
Renton	14,816,833	497,400	-	20,900	(15,800)	345,900	35,700	61,400	15,762,333
Seattle	60,775,545	2,256,800	376,100	235,500	(54,500)	827,200	256,000	252,500	64,985,145
Shoreline	21,450,737	846,200	106,800	104,200	(15,800)	327,700	161,300	98,400	23,079,537
Skagit Valley	15,741,059	573,600	68,800	71,000	(18,700)	235,200	180,100	74,300	16,925,359
South Puget Sound	14,500,887	515,100	64,100	61,300	(16,400)	192,600	108,200	68,600	15,494,387
Spokane	53,036,149	1,872,600	282,400	239,800	(57,800)	673,300	338,700	243,600	56,628,749
Tacoma	18,849,780	723,500	70,700	93,900	(14,400)	334,100	160,100	84,400	20,302,080
Walla Walla	14,450,037	496,000	60,800	50,700	(14,700)	226,700	77,200	67,300	15,414,037
Wenatchee Valley	10,833,048	380,900	33,300	27,700	(9,800)	161,600	77,000	53,400	11,557,148
Whatcom	10,985,450	339,300	41,100	42,700	(12,500)	179,600	93,100	49,600	11,718,350
Yakima Valley	16,546,650	532,300	78,100	18,500	(17,700)	185,700	146,600	70,600	17,560,750
<b>College Total</b>	<b>565,944,458</b>	<b>19,776,600</b>	<b>2,424,600</b>	<b>2,125,700</b>	<b>(563,300)</b>	<b>8,820,900</b>	<b>3,750,000</b>	<b>2,502,000</b>	<b>604,780,958</b>
SBCTC	10,300,018	430,500	33,900	37,900	(2,800)	152,500	-	-	10,952,018
CIS	8,810,494	161,500	10,800	18,300	(4,900)	78,400	-	-	9,074,594
Strategic Investments	1,000,000	-	-	-	-	-	-	-	1,000,000
Future Allocations	30,822,272	-	-	-	-	-	-	-	30,822,272
<b>System Total</b>	<b>616,877,242</b>	<b>20,368,600</b>	<b>2,469,300</b>	<b>2,181,900</b>	<b>(571,000)</b>	<b>9,051,800</b>	<b>3,750,000</b>	<b>2,502,000</b>	<b>656,629,842</b>



Draft FY2008 Initial Allocation

Step 5: Add "New" Funds for Growth Enrollments

Column -->	(35)	(36)	(37)	(38)	(39)	(40)	(41)	(42)	(43)	(44)
	Subtotal FY2008 Initial Allocation	General Enrollments	Workforce High Demand Enrollments	Transfer High Demand Enrollments	Setaside Apprentice Enrollments	New Apprentice Enrollments	Early Ed, Math & Science Enrollments	ABE Enrollments	I-BEST Enrollments	Subtotal FY2008 Initial Allocation
Districts										
Bates	20,350,409	151,900	-	35,000	195,050	-	-	84,700	-	20,817,059
Bellevue	29,433,510	460,600	-	105,000	-	-	-	102,950	-	30,102,060
Bellingham	9,362,843	-	-	35,000	37,350	-	-	90,750	-	9,525,943
Big Bend	9,883,735	-	-	35,000	-	-	-	66,550	-	9,985,285
Cascadia	8,821,094	200,900	-	52,500	-	-	-	114,950	-	9,189,444
Centralia	10,527,900	34,300	-	52,500	8,300	-	-	102,950	-	10,725,950
Clark	27,750,323	563,500	-	87,500	37,350	-	-	114,950	-	28,553,623
Clover Park	18,779,497	151,900	-	35,000	8,300	-	-	90,750	-	19,065,447
Columbia Basin	19,919,556	73,500	-	70,000	153,550	-	-	187,550	-	20,404,156
Edmonds	23,422,530	196,000	-	70,000	-	-	-	127,050	-	23,815,580
Everett	21,349,273	230,300	-	70,000	124,500	-	-	121,000	-	21,895,073
Grays Harbor	9,321,093	19,600	-	35,000	4,150	-	-	72,600	-	9,452,443
Green River	24,040,404	186,200	-	70,000	-	-	-	133,100	-	24,429,704
Highline	24,197,208	98,000	-	87,500	16,600	-	-	175,450	-	24,574,758
Lake Washington	13,295,882	-	-	35,000	87,150	-	-	127,050	-	13,545,082
Lower Columbia	12,169,120	-	-	35,000	12,450	-	-	96,800	-	12,313,370
Olympic	19,299,463	-	-	35,000	468,950	-	-	78,650	-	19,882,063
Peninsula	10,006,016	-	-	35,000	-	-	-	84,700	-	10,125,716
Pierce	23,423,227	122,500	-	105,000	37,150	-	-	145,200	-	23,883,077
Renton	15,762,333	107,800	-	35,000	257,300	-	-	145,200	-	16,307,633
Seattle	64,985,145	200,900	-	192,500	630,600	-	-	290,400	-	66,349,545
Shoreline	23,079,537	-	-	52,500	-	-	-	114,950	-	23,246,987
Skagit Valley	16,925,359	-	-	35,000	66,400	-	-	102,850	-	17,129,609
South Puget Sound	15,494,387	-	-	35,000	4,150	-	-	78,650	-	15,612,187
Spokane	56,628,749	347,900	-	105,000	352,750	-	-	254,100	-	57,688,499
Tacoma	20,302,080	181,300	-	52,500	-	-	-	108,900	-	20,644,780
Walla Walla	15,414,037	78,400	-	35,000	-	-	-	145,200	-	15,672,637
Wenatchee Valley	11,557,148	68,600	-	52,500	4,150	-	-	151,550	-	11,833,948
Whatcom	11,718,350	137,200	-	35,000	-	-	-	96,800	-	11,987,350
Yakima Valley	17,560,750	200,900	-	35,000	-	-	-	175,450	-	17,972,100
<b>College Total</b>	<b>604,780,958</b>	<b>3,812,200</b>	<b>-</b>	<b>1,750,000</b>	<b>2,606,200</b>	<b>-</b>	<b>-</b>	<b>3,781,750</b>	<b>-</b>	<b>616,731,108</b>
SBCTC	10,952,018	-	-	-	-	-	-	-	-	10,952,018
CIS	9,074,594	-	-	-	-	-	-	-	-	9,074,594
Strategic Investments	1,000,000	630,000	20,000	10,000	-	10,750	5,000	31,250	12,500	1,719,500
Future Allocations	30,822,272	597,800	3,500,000	-	(2,421,080)	935,000	555,000	-	2,437,500	36,426,492
<b>System Total</b>	<b>656,629,842</b>	<b>5,040,000</b>	<b>3,520,000</b>	<b>1,760,000</b>	<b>185,120</b>	<b>945,750</b>	<b>560,000</b>	<b>3,813,000</b>	<b>2,450,000</b>	<b>674,903,712</b>



Draft FY2008 Initial Allocation

Step 6: Add "New" Funds for Enhancements  
(M&O, Equipment, Tuition Backfill, Opportunity Grants, Student Persistence)

Column -->	(45)	(46)	(47)	(48)	(49)	(50)	(51)	(52)	(53)	(54)
Districts	Subtotal FY2008 Initial Allocation	Facilities M&O	Equipment	Tuition Backfill	Opportunity Grants	Student Persistence	Other Allocations to the State Board	Basic Skills Enhancement	Strategic Investments	Subtotal FY2008 Initial Allocation
Bates	20,817,059	-	29,412	30,000	-	51,471	-	11,800	(30,031)	20,909,710
Belleuve	30,102,060	-	29,412	107,200	-	51,471	-	31,400	(56,853)	30,264,689
Bellingham	9,525,943	-	29,412	18,200	-	51,471	-	11,900	(14,911)	9,622,014
Big Bend	9,985,285	-	29,412	21,000	-	51,471	-	21,200	(15,873)	10,092,494
Cascadia	9,189,444	-	29,412	18,300	-	51,471	-	11,300	(15,766)	9,284,160
Centralia	10,725,950	-	29,412	24,100	-	51,471	-	47,500	(18,618)	10,859,814
Clark	28,553,623	-	29,412	85,000	-	51,471	-	99,400	(52,056)	28,766,849
Clover Park	19,065,447	82,000	29,412	41,200	-	51,471	-	15,500	(29,698)	19,255,331
Columbia Basin	20,404,156	-	29,412	63,400	-	51,471	-	78,700	(32,860)	20,594,278
Edmonds	23,815,580	-	29,412	64,900	-	51,471	-	87,400	(41,289)	24,007,473
Everett	21,895,073	-	29,412	66,600	-	51,471	-	79,800	(37,037)	22,085,318
Grays Harbor	9,452,443	266,000	29,412	19,100	-	51,471	-	49,700	(15,059)	9,853,066
Green River	24,429,704	-	29,412	66,300	-	51,471	-	98,700	(41,483)	24,634,103
Highline	24,574,758	-	29,412	62,400	-	51,471	-	128,200	(39,349)	24,807,191
Lake Washington	13,545,082	-	29,412	32,800	-	51,471	-	46,000	(22,035)	13,682,729
Lower Columbia	12,313,370	-	29,412	29,700	-	51,471	-	55,700	(19,468)	12,460,184
Olympic	19,882,063	504,000	29,412	70,200	-	51,471	-	24,400	(29,983)	20,531,562
Peninsula	10,125,716	44,000	29,412	22,000	-	51,471	-	29,400	(16,645)	10,285,353
Pierce	23,883,077	-	58,824	72,900	-	102,941	-	67,800	(42,649)	24,142,893
Renton	16,307,633	97,000	29,412	31,100	-	51,471	-	117,400	(26,086)	16,607,929
Seattle	66,349,545	-	88,235	175,600	-	154,412	-	277,200	(105,271)	66,939,721
Shoreline	23,246,987	-	29,412	71,600	-	51,471	-	44,600	(39,625)	23,404,444
Skagit Valley	17,129,609	-	29,412	49,700	-	51,471	-	41,900	(28,677)	17,273,414
South Puget Sound	15,612,187	-	29,412	50,100	-	51,471	-	24,000	(24,334)	15,742,835
Spokane	57,688,499	-	58,824	165,000	-	102,941	-	204,700	(88,945)	58,131,019
Tacoma	20,644,780	68,000	29,412	61,200	-	51,471	-	34,700	(36,893)	20,852,669
Walla Walla	15,672,637	-	29,412	39,400	-	51,471	-	39,000	(25,564)	15,806,355
Wenatchee Valley	11,833,948	81,000	29,412	34,000	-	51,471	-	24,000	(20,950)	12,032,880
Whatcom	11,987,350	-	29,412	33,200	-	51,471	-	15,200	(20,667)	12,095,965
Yakima Valley	17,972,100	-	29,412	45,800	-	51,471	-	81,500	(29,949)	18,150,333
<b>College Total</b>	<b>616,731,108</b>	<b>1,142,000</b>	<b>1,000,000</b>	<b>1,672,000</b>	<b>-</b>	<b>1,750,000</b>	<b>-</b>	<b>1,900,000</b>	<b>(1,018,324)</b>	<b>623,176,784</b>
SBCTC	10,952,018	-	-	-	-	-	1,427,000	100,000	(40,971)	12,438,047
CIS	9,074,594	-	-	-	-	-	-	-	128,045	9,202,639
Strategic Investments	1,719,500	-	-	-	-	250,000	-	-	931,250	2,900,750
Future Allocations	36,426,492	1,701,000	-	-	7,500,000	-	3,060,288	-	-	48,687,780
<b>System Total</b>	<b>674,903,712</b>	<b>2,843,000</b>	<b>1,000,000</b>	<b>1,672,000</b>	<b>7,500,000</b>	<b>2,000,000</b>	<b>4,487,288</b>	<b>2,000,000</b>	<b>-</b>	<b>696,406,000</b>



Draft FY2008 Initial Allocation

Step 7: Add Earmarks

Column -->	(55)	(56)	(57)	(58)	(59)
Districts	Subtotal FY2008 Initial Allocation	Accommodations for Students			FY2008 Initial Allocation
		Childcare Program	with Disabilities	Students of Color	
Bates	20,909,710	-	48,580	16,460	20,974,750
Bellevue	30,264,689	24,670	44,890	56,150	30,390,399
Bellingham	9,622,014	-	28,730	11,610	9,662,354
Big Bend	10,092,494	9,390	22,280	20,230	10,144,394
Cascadia	9,284,160	7,870	20,380	9,550	9,321,960
Centralia	10,859,814	10,830	25,240	12,290	10,908,174
Clark	28,766,849	22,560	42,370	38,430	28,870,209
Clover Park	19,255,331	-	31,070	31,950	19,318,351
Columbia Basin	20,594,278	18,870	41,220	47,850	20,702,218
Edmonds	24,007,473	18,920	61,750	48,620	24,136,763
Everett	22,085,318	18,110	34,740	29,630	22,167,798
Grays Harbor	9,853,066	9,170	26,020	11,830	9,900,086
Green River	24,634,103	18,140	36,160	33,330	24,721,733
Highline	24,807,191	18,960	33,140	77,320	24,936,611
Lake Washington	13,682,729	-	26,520	28,130	13,737,379
Lower Columbia	12,460,184	11,250	24,560	9,280	12,505,274
Olympic	20,531,562	18,480	38,400	30,430	20,618,872
Peninsula	10,285,353	9,160	30,600	8,600	10,333,713
Pierce	24,142,893	25,130	60,800	46,340	24,275,163
Renton	16,607,929	-	20,820	51,720	16,680,469
Seattle	66,939,721	63,890	96,030	199,110	67,298,751
Shoreline	23,404,444	19,680	44,510	41,660	23,510,294
Skagit Valley	17,273,414	14,600	33,820	29,050	17,350,884
South Puget Sound	15,742,835	14,830	30,330	19,460	15,807,455
Spokane	58,131,019	40,000	106,520	49,150	58,326,689
Tacoma	20,852,669	15,950	38,100	41,550	20,948,269
Walla Walla	15,806,355	11,440	28,120	18,650	15,864,565
Wenatchee Valley	12,032,880	11,090	33,240	23,000	12,100,210
Whatcom	12,095,965	10,790	28,490	11,640	12,146,885
Yakima Valley	18,150,333	14,620	34,430	62,580	18,261,963
<b>College Total</b>	<b>623,176,784</b>	<b>458,400</b>	<b>1,171,860</b>	<b>1,115,600</b>	<b>625,922,644</b>
SBCTC	12,438,047	-	-	-	12,438,047
CIS	9,202,639	-	-	-	9,202,639
Strategic Investments	2,900,750	-	-	-	2,900,750
Future Allocations	48,687,780	(458,400)	(1,171,860)	(1,115,600)	45,941,920
<b>System Total</b>	<b>696,406,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>696,406,000</b>



Draft FY2008 Initial Allocation

Growth Enrollments (FTES)

District	General	Workforce High Demand	Transfer High Demand	Setaside Apprentice	New Apprentice	Early Ed, Math & Science	ABE Enrollments	I-BEST Enrollments	FY2008 Initial Allocation
Bates	31	-	4	47	-	-	14	-	96
Bellevue	94	-	12	-	-	-	17	-	123
Bellingham	-	-	4	9	-	-	15	-	28
Big Bend	-	-	4	-	-	-	11	-	15
Cascadia	41	-	6	-	-	-	19	-	66
Centralia	7	-	6	2	-	-	17	-	32
Clark	115	-	10	9	-	-	19	-	153
Clover Park	31	-	4	2	-	-	15	-	52
Columbia Basin	15	-	8	37	-	-	31	-	91
Edmonds	40	-	8	-	-	-	21	-	69
Everett	47	-	8	30	-	-	20	-	105
Grays Harbor	4	-	4	1	-	-	12	-	21
Green River	38	-	8	-	-	-	22	-	68
Highline	20	-	10	4	-	-	29	-	63
Lake Washington	-	-	4	21	-	-	21	-	46
Lower Columbia	-	-	4	3	-	-	16	-	23
Olympic	-	-	4	113	-	-	13	-	130
Peninsula	-	-	4	-	-	-	14	-	18
Pierce	25	-	12	21	-	-	24	-	82
Renton	22	-	4	62	-	-	24	-	112
Seattle District	41	-	22	164	-	-	48	-	275
Shoreline	-	-	6	-	-	-	19	-	25
Skagit Valley	-	-	4	16	-	-	17	-	37
South Puget Sound	-	-	4	1	-	-	13	-	18
Spokane District	71	-	12	85	-	-	42	-	210
Tacoma	37	-	6	-	-	-	18	-	61
Walla Walla	16	-	4	-	-	-	24	-	44
Wenatchee Valley	14	-	6	1	-	-	25	-	46
Whatcom	28	-	4	-	-	-	16	-	48
Yakima Valley	41	-	4	-	-	-	29	-	74
<b>District Total</b>	<b>778</b>	<b>-</b>	<b>200</b>	<b>628</b>	<b>-</b>	<b>-</b>	<b>625</b>	<b>-</b>	<b>2,231</b>
Future Allocation	122	400	-	-	200	100	-	250	1,072
<b>System Total</b>	<b>900</b>	<b>400</b>	<b>200</b>	<b>628</b>	<b>200</b>	<b>100</b>	<b>625</b>	<b>250</b>	<b>3,303</b>

## **FY2008 Allocation**

# **State Board for Community and Technical Colleges State Enrollment Rules**

### **All Allocated State Enrollment**

The following rules apply to all the state enrollments allocated by the State Board:

- (a) College districts that fail to attain an average of 100% of their enrollment allocation for two consecutive years will not receive state base enrollment growth in the subsequent year.
  
- (b) College districts that fail to attain an average of 98% of their enrollment allocation for two consecutive years will be allowed one year to recover to the 98% level. If the college fails to attain the 98% level in the recovery year, in the subsequent year the college state base enrollment allocation and associated funding will be reduced by the difference between the average of the most recent two years' actual enrollment and 98% of the average of the enrollment allocation for the same two years.

### **Special Rule effective for 2008**

For FY2008 the enrollment target in (b) above will be reduced to 96%.

### **Excess Enrollment**

College districts may code enrollment as "excess" only for enrollments above 100% of the district's allocation.

### **Worker Retraining Enrollment**

In addition to the rules above, the following rule applies to worker retraining enrollment allocations:

College districts that fail to meet 100% of their worker retraining enrollment allocation for two consecutive years will have their worker retraining enrollment allocation and associated funding in the subsequent year reduced by 75% of the difference between the allocated and actual enrollment in the second year.

**State Board for Community and Technical Colleges  
Faculty Increments and the Calculation of Turnover Savings  
Fiscal Year 2008**

**Provisions of the 2007-2009 Omnibus Appropriations Act**

The 2007-2009 operating budget provides state funds for payment of faculty increments<sup>1</sup>, and allows the use of turnover savings for payment of faculty increments. The appropriations act limits the sources of funds for faculty increments to the faculty increment appropriation, turnover savings and general salary increase allocations. If general salary increase funds are used to pay faculty increments, the general salary increase funds are reduced by the same amount. NO other funds may be used to pay faculty increments.

Faculty increments allocations are made separately for full-time and part-time faculty. Full-time increment allocations may be used only for full-time faculty. Part-time increment allocations may be used only for part-time faculty.

If a college does not grant part-time faculty increments, the part-time increment funds must be used for part-time faculty salary increases.

**Definition of Turnover Savings**

Turnover savings are defined as the ongoing (**permanent**)<sup>2</sup> difference between the compensation level of a faculty employee who is no longer employed and the compensation level of the faculty replacement.

**Turnover Savings – Type of employee**<sup>3</sup>

Full-time faculty turnover savings may be used only for payment of increments to full-time faculty. Similarly, part-time faculty turnover savings may be used only for payment of increments to part-time faculty.

**Turnover Savings – Fund Sources**

Turnover savings generated in state funds may be used only for payment to faculty whose salaries are paid by state funds. Similarly, turnover savings in local funds may only be used to pay increments to faculty whose salaries are paid by those local funds.

**Buyout Costs To be Deducted from Turnover Savings**

Districts determine how to define one-time faculty buyout costs. Districts will subtract one-time faculty buyout costs from turnover savings, and the remaining turnover savings are available for payment of faculty increments. Districts may carry forward turnover savings from local funds across fiscal years.

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<sup>1</sup> The payment of increments includes the payment of associated benefit costs. Whenever the term “increment” is used in these rules, the term is defined to include “and associated benefits”.

<sup>2</sup> Because turnover savings are defined as permanent savings, they do not include temporary savings that may be realized from such situations as:

- ◆ Vacant positions
- ◆ Temporary savings from faculty on leave, reassignment, or sabbatical
- ◆ Savings resulting from reductions in force
- ◆ Stipend pay
- ◆ Moonlight pay

<sup>3</sup> Only faculty turnover savings may be used to pay faculty increments. Turnover savings from other employee groups – such as classified, exempt etc. – may not be used to pay faculty increments.

**REGULAR MEETING AGENDA ITEM**  
Tuesday, May 22, 2007

TAB 2

Discussion  Action (Resolution 07-05-12)

**Topic**

2007-2008 Tuition Rates

**Description**

The State Board has received a delegation of tuition rate increase authority from the legislature, allowing community college resident lower division student tuition rates to increase, on average, by up to two percent per year in the 2007-09 biennium. The State Board also has statutory authority to set community college nonresident lower division student tuition rates. In addition, FY 2008 is the first year when the State Board is responsible for setting tuition for upper division students enrolled in the system's four new applied baccalaureate programs. Boards of technical colleges have statutory authority to set tuition and fee rates for each technical college; however, the rate of increase for technical colleges is limited to the percent increase adopted by the State Board for the community colleges.

**Key Questions**

- The Board is asked to set 2007-2008 tuition rates for resident and nonresident students.
- These rates will be effective beginning fall quarter, 2007.

**Analysis**

The 2007-08 tuition schedules included in this agenda item for Board consideration are based upon the following assumptions:

- Lower division resident students: increase by an average of two percent for full-time students, no increase on credit hours 1-10. For example, a student taking fifteen quarterly credit hours will pay \$30 more per quarter in 2008 than they pay now (full-time quarterly tuition increases from \$862 in 2007 to \$892 in 2008).
- Lower division nonresident students: increase by same dollar amount as resident student increase. For example, a full-time nonresident student taking fifteen credit hours will pay \$30 more per quarter next year.
- Upper division students: implementation of the policy adopted by the Board in March. It is assumed that regional university tuition rates increase by five percent over last year.

**Attachment One** displays the 2007-08 tuition and fee schedule for lower division courses. **Attachment Two** summarizes Attachment One, and it adds information about rates colleges must charge for certain programs with mandatory waivers. This attachment also includes guidance to technical colleges' boards for 2007-08 rates. **Attachment Three** is the tuition and fee schedule for upper division courses in the applied baccalaureate degree programs at Peninsula College, Olympic College, South Seattle Community College, and Bellevue Community College.

Last year, the Board asked staff to study tuition and student affordability, and heard the report from the study at its March, 2007 meeting. The key findings in that report were:

1. Tuition is an essential financial resource for colleges and is over 25 percent of the funding for state-supported students;
2. There are a number of indicators of student affordability that should be monitored over time to gauge whether tuition is growing disproportionately against students' ability to pay; and
3. Student financial aid is key to addressing student affordability, because it not only mitigates tuition impacts, but also can mitigate other required expenses related to college attendance, such as books, fees, transportation, etc.

At the same meeting, the Board took action (Resolution 07-03-08) to establish a tuition policy for tuition and fees for course work required by the applied baccalaureate degrees offered effective fall quarter, 2007.

At its May 9 study session, the Board reviewed the state's significant increases in student financial aid, including additional opportunity grants, aid for foster children, a new state early tuition commitment program, and expansion of the State Need Grant. While the State Need Grant program was extended to include part-time students, the legislative appropriation of \$1 million per year is not expected to be sufficient to provide Need Grants for all eligible part-time students. As a result, Board remains concerned over affordability for part-time students.

At the same meeting, the Board also considered increased revenues from a tuition increase, and how those revenues compare to costs of non-personnel related inflation for colleges (inflation cost exceeds tuition increase revenue). Lastly, discussion was held on the Board's policy to reduce the cost premium between full and part time students.

### **Background Information**

- Attachment One – 2007-08 Tuition and Fee Schedule for Lower Division Courses
- Attachment Two – Mandatory Waivers Program Rates
- Attachment Three – Tuition & Fee Schedule
- March 2007 SB Meeting – TAB 2 2008 Tuition Study Report
- March 2007 SB Meeting – TAB 6 Tuition Principles for Applied Bachelors Degrees (Resolution 07-03-08)
- May 2007 SB Meeting – TAB 1 2008 Budget Implementation

### **Recommendation/Outcomes**

The State Board staff recommends that the Board adopt Resolution 07-05-12, regarding 2007-08 Tuition Rates.

**Prepared by:** Mary Alice Grobins, 360-704-4381, mgrobins@sbctc.edu

**STATE OF WASHINGTON**  
**STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES**  
**RESOLUTION 07-05-12**

A resolution relating to 2007-08 Tuition and Fees.

**WHEREAS**, the Legislature has adopted a biennial operating budget in which it delegates flexible tuition increase authority for resident students to the State Board for Community and Technical Colleges; and

**WHEREAS**, the Legislature's biennial budget provides that resident student tuition and fees may be increased by a maximum of an average of two percent per year by the State Board for Community and Technical Colleges; and

**WHEREAS**, the Legislature has enacted RCW 28B.15.067 delegating authority to set tuition and fees for nonresident students to the State Board for Community and Technical Colleges; and

**WHEREAS**, the Legislature has enacted RCW 28B.15.069 establishing that tuition and fees for upper division courses not exceed rates at the regional universities; and

**WHEREAS**, the State Board for Community and Technical colleges adopted a tuition and fee policy for students enrolled in applied baccalaureate degree programs; and

**WHEREAS**, the Legislature has limited increases in technical college tuition and S&A fees to the same increases as community college operating fees.

**THEREFORE BE IT RESOLVED** that the State Board for Community and Technical Colleges:

Adopts the community college lower division course tuition and fee schedule and rates for 2007-08 as set forth in Attachments One and Two;

Limits the maximum increase in technical college tuition and S&A fees for 2007-08 to two percent as set forth in Attachment Two;

Adopts the community college upper division course tuition and fee schedule and rates for 2007-08 as set forth in Attachment Two;

**APPROVED AND ADOPTED** on May 22, 2007.

\_\_\_\_\_  
Jim Garrison, Chair

**ATTEST:**

\_\_\_\_\_  
Charles N. Earl, Secretary

Washington Community Colleges  
Lower Division FY2007-08 Tuition Schedule  
(Average 2% increase)

# of Credits	FY2006-07 Resident Total Tuition (Operating, Building and Max S&A Fees)	FY2007-08 Resident Increase Full-Time Students by Average of 2%					FY2006-07 Non-Resident Total Tuition (Operating, Building and Max S&A Fees)	FY2007-08 Non-Resident Increase Full Time Students by Same \$ as Residents				
		Operating Fees	Building Fees	Maximum S&A Fees	Total Tuition (Operating, Building and Max S&A Fees)	% Increase over FY06 Tuition		Operating Fees	Building Fees	Maximum S&A Fees*	Total Tuition (Operating, Building and Max S&A Fees)	% Increase over FY06 Tuition
1	74.30	59.55	7.30	7.45	74.30	0.00%	246.00	218.05	20.50	7.45	246.00	0.00%
2	148.60	119.10	14.60	14.90	148.60	0.00%	492.00	436.10	41.00	14.90	492.00	0.00%
3	222.90	178.65	21.90	22.35	222.90	0.00%	738.00	654.15	61.50	22.35	738.00	0.00%
4	297.20	238.20	29.20	29.80	297.20	0.00%	984.00	872.20	82.00	29.80	984.00	0.00%
5	371.50	297.75	36.50	37.25	371.50	0.00%	1,230.00	1,090.25	102.50	37.25	1,230.00	0.00%
6	445.80	357.30	43.80	44.70	445.80	0.00%	1,476.00	1,308.30	123.00	44.70	1,476.00	0.00%
7	520.10	416.85	51.10	52.15	520.10	0.00%	1,722.00	1,526.35	143.50	52.15	1,722.00	0.00%
8	594.40	476.40	58.40	59.60	594.40	0.00%	1,968.00	1,744.40	164.00	59.60	1,968.00	0.00%
9	668.70	535.95	65.70	67.05	668.70	0.00%	2,214.00	1,962.45	184.50	67.05	2,214.00	0.00%
10	743.00	595.50	73.00	74.50	743.00	0.00%	2,460.00	2,180.50	205.00	74.50	2,460.00	0.00%
11	766.80	619.40	75.90	77.50	772.80	0.78%	2,487.60	2,208.65	207.45	77.50	2,493.60	0.24%
12	790.60	643.30	78.80	80.50	802.60	1.52%	2,515.20	2,236.80	209.90	80.50	2,527.20	0.48%
13	814.40	667.20	81.70	83.50	832.40	2.21%	2,542.80	2,264.95	212.35	83.50	2,560.80	0.71%
14	838.20	691.10	84.60	86.50	862.20	2.86%	2,570.40	2,293.10	214.80	86.50	2,594.40	0.93%
15	862.00	715.00	87.50	89.50	892.00	3.48%	2,598.00	2,321.25	217.25	89.50	2,628.00	1.15%
16	885.80	738.90	90.40	92.50	921.80	4.06%	2,625.60	2,349.40	219.70	92.50	2,661.60	1.37%
17	909.60	762.80	93.30	95.50	951.60	4.62%	2,653.20	2,377.55	222.15	95.50	2,695.20	1.58%
18	933.40	786.70	96.20	98.50	981.40	5.14%	2,680.80	2,405.70	224.60	98.50	2,728.80	1.79%
19	1,000.25	853.55	96.20	98.50	1,048.25	4.80%	2,919.35	2,644.25	224.60	98.50	2,967.35	1.64%
20	1,067.10	920.40	96.20	98.50	1,115.10	4.50%	3,157.90	2,882.80	224.60	98.50	3,205.90	1.52%
21	1,133.95	987.25	96.20	98.50	1,181.95	4.23%	3,396.45	3,121.35	224.60	98.50	3,444.45	1.41%
22	1,200.80	1,054.10	96.20	98.50	1,248.80	4.00%	3,635.00	3,359.90	224.60	98.50	3,683.00	1.32%
23	1,267.65	1,120.95	96.20	98.50	1,315.65	3.79%	3,873.55	3,598.45	224.60	98.50	3,921.55	1.24%
24	1,334.50	1,187.80	96.20	98.50	1,382.50	3.60%	4,112.10	3,837.00	224.60	98.50	4,160.10	1.17%
25	1,401.35	1,254.65	96.20	98.50	1,449.35	3.43%	4,350.65	4,075.55	224.60	98.50	4,398.65	1.10%

\* Note: Non-Resident S&A fees must be identical to Resident S&A fees.

5/17/2007

COMMUNITY COLLEGE LOWER DIVISION TUITION AND FEE RATES

		<u>2006-07</u>		<u>2007-08</u>	
		<u>RESIDENTS</u>	<u>NONRESIDENTS</u>	<u>RESIDENTS</u>	<u>NONRESIDENTS</u>
		<i>Assumes 15 Credits per Quarter</i>		<i>Assumes 15 Credits per Quarter</i>	
<b>ANNUAL</b>	Building Fee	253.50	642.75	262.50	651.75
	Operating Fee	2,073.00	6,891.75	2,145.00	6,963.75
	S & A Fee Maximum	259.50	259.50	268.50	268.50
	<b>Total</b>	<b>2,586.00</b>	<b>7,794.00</b>	<b>2,676.00</b>	<b>7,884.00</b>
<b>QUARTERLY</b>	Building Fee	84.50	214.25	87.50	217.25
	Operating Fee	691.00	2,297.25	715.00	2,321.25
	S & A Fee Maximum	86.50	86.50	89.50	89.50
	<b>Total</b>	<b>862.00</b>	<b>2,598.00</b>	<b>892.00</b>	<b>2,628.00</b>
<b>PER CREDIT</b>	<i>1-10 Credits</i>		<i>1-10 Credits</i>		
	Building Fee	7.30	20.50	7.30	20.50
	Operating Fee	59.55	218.05	59.55	218.05
	S & A Fee Maximum	7.45	7.45	7.45	7.45
	<b>Total</b>	<b>74.30</b>	<b>246.00</b>	<b>74.30</b>	<b>246.00</b>
<b>PER CREDIT</b>	<i>Each Credit between 11 and 18</i>		<i>Each Credit between 11 and 18</i>		
	Building Fee	2.30	1.85	2.90	2.45
	Operating Fee	19.10	23.35	23.90	28.15
	S & A Fee Maximum	2.40	2.40	3.00	3.00
	<b>Total</b>	<b>23.80</b>	<b>27.60</b>	<b>29.80</b>	<b>33.60</b>
<b>EXCESS CREDIT SURCHARGE</b>	<i>19+ Credits</i>		<i>19+ Credits</i>		
	Operating Fee Only	64.60	236.30	66.85	238.55

UNGRADED COURSES - per credit fees - Operating Fees deposited to Fund 149

		<u>2006-07</u>		<u>2007-08</u>	
	<u>Comments</u>	<u>Per Credit Fee</u>	<u>Comments</u>	<u>Per Credit Fee</u>	
<b>Apprenticeship</b> <i>(Clock hour equivalent)</i>	50% waiver	<b>37.00</b> 2.47	50% waiver	<b>37.00</b> 2.47	
<b>Parent Education</b>	85% waiver	<b>11.00</b>	85% waiver	<b>11.00</b>	
<b>ABE, ESL, GED</b>	Colleges may waive the \$25 charge for students who are unable to pay	<b>\$25 per student per quarter</b>	Colleges may waive the \$25 charge for students who are unable to pay	<b>\$25 per student per quarter</b>	
<b>Other ungraded courses</b>	College Option		College Option		

OTHER WAIVERS

**"New" Mandatory waiver** SB-5002, passed by the 2007 Legislature, changes the waiver for dependents and spouses of eligible veterans from permissive to mandatory.

**Other statutory waivers** College Option

For a complete list of waivers, visit our website: <http://www.sbctc.ctc.edu/finance/tuitionwaivers.asp>

**TECHNICAL COLLEGES may increase 2007-08 tuition and S&A fee rates by no more than 2%.**

**TECHNICAL COLLEGES began a phase-in of Building Fees during FY2005-06, at the rate of \$.03 per clock hour (or \$0.45 per credit hour).**

**The rate for FY2007-08 is \$.09 per clock hour (or \$1.46 per credit hour).**

**Full implementation of Building Fees at the Technical Colleges will take 6 years.**

Washington Community Colleges  
 FY2007-08 Tuition Schedule for Upper Division Courses in Applied Baccalaureate Degree Programs

Credits	FY2007-08 Resident				FY2007-08 Nonresident			
	Regional Univ Operating Fee	CTC Building Fee	CTC Maximum S&A Fee	Applied Baccalaureate Tuition Fees	Regional Univ Operating Fee	CTC Building Fee	CTC Maximum S&A Fee	Applied Baccalaureate Tuition Fees
1	130.95	7.30	7.45	145.70	397.90	7.30	7.45	412.65
2	261.90	14.60	14.90	291.40	795.81	14.60	14.90	825.31
3	392.85	21.90	22.35	437.10	1,193.71	21.90	22.35	1,237.96
4	523.80	29.20	29.80	582.80	1,591.61	29.20	29.80	1,650.61
5	664.10	36.50	37.25	737.85	2,017.92	36.50	37.25	2,091.67
6	785.70	43.80	44.70	874.20	2,387.39	43.80	44.70	2,475.89
7	916.65	51.10	52.15	1,019.90	2,785.29	51.10	52.15	2,888.54
8	1,047.60	58.40	59.60	1,165.60	3,183.20	58.40	59.60	3,301.20
9	1,178.55	65.70	67.05	1,311.30	3,581.10	65.70	67.05	3,713.85
10	1,309.50	73.00	74.50	1,457.00	3,979.00	73.00	74.50	4,126.50
11	1,309.50	75.90	77.50	1,462.90	3,979.00	75.90	77.50	4,132.40
12	1,309.50	78.80	80.50	1,468.80	3,979.00	78.80	80.50	4,138.30
13	1,309.50	81.70	83.50	1,474.70	3,979.00	81.70	83.50	4,144.20
14	1,309.50	84.60	86.50	1,480.60	3,979.00	84.60	86.50	4,150.10
15	1,309.50	87.50	89.50	1,486.50	3,979.00	87.50	89.50	4,156.00
16	1,309.50	90.40	92.50	1,492.40	3,979.00	90.40	92.50	4,161.90
17	1,309.50	93.30	95.50	1,498.30	3,979.00	93.30	95.50	4,167.80
18	1,309.50	96.20	98.50	1,504.20	3,979.00	96.20	98.50	4,173.70
19	1,446.89	96.20	98.50	1,641.59	4,413.59	96.20	98.50	4,608.29
20	1,584.28	96.20	98.50	1,778.98	4,848.18	96.20	98.50	5,042.88
21	1,721.67	96.20	98.50	1,916.37	5,282.77	96.20	98.50	5,477.47
22	1,859.06	96.20	98.50	2,053.76	5,717.36	96.20	98.50	5,912.06
23	1,996.45	96.20	98.50	2,191.15	6,151.95	96.20	98.50	6,346.65
24	2,133.84	96.20	98.50	2,328.54	6,586.54	96.20	98.50	6,781.24
25	2,271.23	96.20	98.50	2,465.93	7,021.13	96.20	98.50	7,215.83

The State Board for Community and Techniucal Colleges established a baccalaureate degree tuition policy that sets tuition charges separately for lower and upper division course work **up to a maximum not to exceed** the tuition a student taking a comparable credit load at a comprehensive regional institution would be charged. Therefore, the rates on this page represent maximum payments for students enrolled in CTC applied baccalaureate programs.



## **REGULAR MEETING AGENDA ITEM**

May 22, 2007

TAB 3

Discussion  Action (07-05-13)

### **Topic**

2007-09 Capital Budget Allocations

### **Description**

The Legislature passed the \$4.3 billion capital budget on April 21, 2007 (ESHB1092, Laws of 2007) and the Governor signed the bill into law on May 15, 2007. New appropriations for the two-year college system total \$518.4 million, compared to \$471.0 million in the 2005-07 biennium. The capital budget provides emergency, preservation and program related funding for the 34 community and technical colleges. In addition, the capital budget provides authorization for Certificates of Participation (COP) for four colleges. These alternatively financed projects secure bonding through the State Treasurer with debt service paid from the colleges' operating revenues. The 2007-09 transportation budget includes \$8 million for the UWB/Cascadia SR 522 South Access project; however, the Department of Transportation is not currently proceeding with the project due to insufficient funds.

The Legislature committed the final \$219 million of Governors' Evans and Gardner bonds in the 2007-09 capital budget. This funding, which was dedicated to higher education for three biennia, has been essential in raising the level of funding for the two-year colleges to renovate and replace aging facilities.

### **Key Considerations**

- The Board is asked to allocate new appropriations to the colleges and to delegate authority to the Executive Director to approve emergency fund transfers. The Board is asked to authorize colleges' use of non-state local funds for matching projects and for alternative financing projects.

### **Analysis**

New appropriations for 2007-09 total \$518.4 million. **Attachment One** provides a summary of the final SBCTC capital budget passed by the Legislature in priority order.

### **Line Item Major Project Allocations (Attachment Two)**

Attachment Two contains allocations by major projects listed in college order. This attachment is followed by attachments detailing the allocation of statewide omnibus projects.

### **Major Projects - \$426,350,000 (Attachment Two, page 1)**

Renovation, replacement, matching fund, infrastructure and growth projects are allocated to the colleges at the appropriated value minus art funds identified in the colleges' construction phase request.

**Art Funds - \$1,235,300 (Attachment Two, page 1)**

State law requires that, for major capital construction projects of more than \$250,000, one-half of one percent of project funding be set aside for artwork. The State Board retains this funding for the arts as defined in the colleges' original request documents and manages payments of these funds with the Arts Commission on behalf of the colleges. Any additional financial commitments or agreements with the Arts Commission beyond the amounts listed in these attachments are the responsibility of the colleges.

**Higher Education Cost Escalation Fund - \$3,238,000 (Attachment Two, page 2)**

The State Board will retain \$3,238,000 in a reserve to assist colleges to manage unanticipated cost escalation for major projects bid during the 2007-09 biennium. Not more than \$750,000 can be applied to any one project and the state portion must be matched by the college from other sources. The scope of the project cannot be greater than originally specified. The method for identifying how funds will be requested and distributed has not been finalized. The amount of funds will not be sufficient to provide up to \$750,000 for every eligible project. The WACTC Capital Committee is developing policies and procedures as a recommendation to the Executive Director.

**Alternative Financing - \$24,900,000 (Attachment Two, page 2)**

Four colleges received authority to complete a total of \$24.9 million in COP financed projects.

**2007 Supplemental Capital Budget - \$498,000 (Attachment Two, page 2)**

The Legislature provided \$498,000 to Grays Harbor College to repair storm damage at the Raymond Riverview Education Center.

**Minor Works (Attachment Three)**

**Minor Works – Preservation Projects - \$16,000,000**

The 2007-09 capital budget includes \$16 million in new funds to provide for unanticipated capital repairs at the colleges. \$10,430,000 is distributed to each college calculated using the following formula:

	<u>Share of \$</u>
College share of total state supported FTES	35 percent
College share of total gross square feet of owned space	35 percent
College share of total gross square feet of space built or renovated before 1983	30 percent

The balance of the appropriation is allocated to the State Board for the following purposes:

- \$3,000,000 emergency reserve fund
- \$1,200,000 pool for asbestos and hazardous material abatement
- \$370,000 in funding for the statewide Facility Condition Survey
- \$300,000 to support the capital program
- \$700,000 in contingency for cost escalation for minor projects

**Minor Works – Program Projects - \$20,000,000**

Minor works program projects are projects of less than \$1 million that are defined by colleges at the time of the request. The capital budget provides full funding for all of the projects requested.

### **Repairs “A” - \$30,001,000 (Attachment Four)**

The Legislature fully funded the requested Repairs “A” projects which include roof, facility and site repairs. These dollars are distributed to colleges based on their initial request.

### **Maintenance and Operations Transfer - \$22,802,000 (Attachment Five)**

The Legislature has included \$22.8 million as a transfer of maintenance and operation (M & O) expenditures from the operating budget to capital. This is allocated to the colleges on the same basis as it is cut from the operating budget.

### **Background Information**

- Attachment One – Capital budget summary as passed by the Legislature - in priority order
- Attachment Two – Capital budget line item project allocations in college order
- Attachment Three – 2007-09 Minor works allocations
- Attachment Four – 2007-09 Repairs “A” allocations
- Attachment Five – Maintenance & operations shift to capital allocations

### **Recommendation/Outcomes**

The State Board staff recommends that the Board adopt Resolution 07-05-13 which provides that:

1. Renovation, replacement, matching fund, infrastructure and growth funds be allocated to the colleges at the appropriated value minus art funds identified in the colleges’ construction phase request.
2. The State Board authorize colleges’ use of non-state local funds for matching projects consistent with their capital request.
3. The State Board authorize the Executive Director, in consultation with the WACTC Capital Committee, to distribute \$3,238,000 in cost escalation funds.
4. Approval be granted for colleges to expend local funds for legislatively authorized alternative financing projects.
5. \$498,000 be allocated to Grays Harbor College for the Riverview Education Center.
6. The State Board distribute Minor Works Preservation funds - \$10,430,000 for unanticipated repair projects to colleges based on space and FTE factors with the \$5,570,000 balance of the appropriation retained at SBCTC to be distributed to colleges for hazardous material abatement, for larger emergency projects and to administer the capital program.
7. The Executive Director be authorized to approve emergency fund and hazardous material transfers to colleges as and when circumstances arise during the biennium.
8. The State Board distribute Minor Works Program funds of \$20,000,000.
9. Repairs “A” funding be distributed at the level requested by colleges and funded by the Legislature.
10. Maintenance and operations transfers to colleges backfilling cuts made in the operating budget be allocated.

**STATE OF WASHINGTON**  
**STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES**  
**RESOLUTION 07-05-13**

A resolution relating to the 2007-09 capital budget.

**WHEREAS** the 2007-09 Capital Budget has been passed by the Legislature setting forth the capital program for Community and Technical Colleges for the next two years, and

**WHEREAS** the 2007-09 capital budget includes funding for renovation, replacement, matching fund, infrastructure, and growth projects, minor works and repairs;

**NOW THEREFORE BE IT RESOLVED** that the State Board for Community and Technical Colleges distribute \$426,350,000 in appropriations for renovation, replacement matching fund, infrastructure and growth projects as presented in Attachment Two; and

**BE IT RESOLVED** that the Executive Director be authorized to distribute the \$3,238,000 in cost escalation funds using a process in consultation with the WACTC Capital Committee; and

**BE IT RESOLVED** that the State Board for Community and Technical Colleges approve expenditure of local funds and the COP financing authorized by the Legislature (\$24,900,000) for alternatively financed projects as described in Attachment Two; and

**BE IT RESOLVED** that the State Board for Community and Technical Colleges allocate \$498,000 to Grays Harbor College for the Riverview Education Center as described in Attachment Two; and

**BE IT RESOLVED** that the State Board for Community and Technical Colleges allocate \$16,000,000 in Minor Works Preservation and \$20,000,000 in Minor Works Program funds as presented in Attachment Three; and

**BE IT RESOLVED** that the State Board for Community and Technical Colleges hereby allocates \$30,001,000 for Repairs "A" as presented in Attachment Four; and

**BE IT RESOLVED** that the State Board for Community and Technical Colleges allocate \$22,802,000 for maintenance and operation funding to replace M&O dollars transferred to capital per Attachment Five; and

**BE IT FURTHER RESOLVED** that the Director be authorized to make adjustments as may be necessary in response to actions taken by the Governor, for computational errors, data corrections, externally-imposed restrictions or guidelines, legislative appropriation provisos, restrictions, guidelines, and uniform accounting and reporting requirements.

**APPROVED AND ADOPTED** May 22, 2007.

\_\_\_\_\_  
 Jim Garrison, Chair

**ATTEST:**

\_\_\_\_\_  
 Charles N. Earl, Secretary

State Board for Community and Technical Colleges  
2007-09 Capital Budget Request vs. Legislative Budget

Priority	Category	College	Description	SBCTC 2007-09 Capital Request	Legislative Budget	Difference
1	Minor Works - Preservation	Statewide	Emergency Repairs and Improvements	\$ 16,000,000	\$ 16,000,000	\$ -
2	Roof Repairs "A"	Statewide	Roof Repairs	\$ 6,675,610	\$ 6,676,000	\$ 390
3	Facility Repairs "A"	Statewide	Facility Repairs	\$ 21,242,743	\$ 21,243,000	\$ 257
4	Site Repairs "A"	Statewide	Site Repairs	\$ 2,081,686	\$ 2,082,000	\$ 314
5	Infrastructure	Seattle Central	Bulkhead, Pier and Harbor Dredging	\$ 1,688,000	\$ 1,688,000	\$ -
6	Matching Fund Projects	Shoreline	Automotive Building	\$ 1,000,000	\$ 1,000,000	\$ -
7	Matching Fund Projects	Centralia	Health Education	\$ 1,000,000	\$ 1,000,000	\$ -
8	Matching Fund Projects	Spokane Falls	ICN Building Renovation	\$ 941,000	\$ 941,000	\$ -
9	Matching Fund Projects	Grays Harbor	Childcare Replacement	\$ 1,000,000	\$ 1,000,000	\$ -
10	Matching Fund Projects	Clark	Child and Family Studies	\$ 1,000,000	\$ 1,000,000	\$ -
11	Matching Fund Projects	Tacoma	Early Childhood Education	\$ 1,000,000	\$ 1,000,000	\$ -
12	Matching Fund Projects	Walla Walla	Instruction and Student Development	\$ 1,000,000	\$ 1,000,000	\$ -
13	Minor Works - Program	Statewide	Minor Improvements - Program Related	\$ 20,000,019	\$ 20,000,000	\$ (19)
14	Replacements	Skagit Valley	Science Replacement	\$ 28,068,200	\$ 28,068,000	\$ (200)
15	Replacements	Centralia	Science Replacement	\$ 28,716,042	\$ 28,716,000	\$ (42)
16	Replacements	Olympic	Replace Humanities Building	\$ 37,889,297	\$ 37,889,000	\$ (297)
17	Replacements	Green River	Humanities and Classroom Building	\$ 2,744,000	\$ 2,744,000	\$ -
18	Replacements	Seattle Central	Wood Construction	\$ 2,549,000	\$ 2,549,000	\$ -
19	Replacements	Columbia Basin	Career and Tech Ed Facility	\$ 1,802,000	\$ 1,802,000	\$ -
20	Replacements	Peninsula	Business and Humanities	\$ 2,300,000	\$ 2,300,000	\$ -
21	Replacements	Spokane Falls	Chem & Life Sciences	\$ 2,520,000	\$ 2,520,000	\$ -
22	Replacements	Spokane	Technical Education Bldg	\$ 2,393,000	\$ 2,393,000	\$ -
23	Replacements	Everett	Index Hall Replacement	\$ 2,800,000	\$ 2,800,000	\$ -
24	Replacements	Green River	Trades and Industry Complex	\$ 138,000	\$ 138,000	\$ -
25	Replacements	Bellingham	Instructional/LRC	\$ 1,824,452	\$ 1,824,000	\$ (452)
26	Replacements	Skagit Valley	Academics/Student Support	\$ 136,000	\$ 136,000	\$ -
27	Replacements	Lower Columbia	Science Replacement	\$ 2,500,000	\$ 2,500,000	\$ -
28	Replacements	Grays Harbor	Science Replacement	\$ 276,000	\$ 276,000	\$ -
29	Renovation	Green River	Physical Education Renovation	\$ 3,818,000	\$ 3,818,000	\$ -
30	Renovation	Pierce Ft Steilacoom	Cascade Core	\$ 14,601,776	\$ 14,602,000	\$ 224
31	Renovation	Seattle Central	Edison North	\$ 18,284,260	\$ 18,284,000	\$ (260)
32	Renovation	Columbia Basin	Business Building	\$ 5,020,000	\$ 5,020,000	\$ -
33	Renovation	South Puget Sound	Building 22 Renovation	\$ 10,359,000	\$ 10,359,000	\$ -
34	Renovation	Yakima Valley	Brown Dental Clinic	\$ 5,675,433	\$ 5,675,000	\$ (433)
35	Renovation	Edmonds	Meadowdale Hall	\$ 9,256,489	\$ 9,256,000	\$ (489)
36	Renovation	Spokane	Building 7	\$ 1,009,000	\$ 1,009,000	\$ -
37	Renovation	Spokane Falls	Music Building 15	\$ 1,142,000	\$ 1,142,000	\$ -
38	Renovation	Pierce Ft Steilacoom	Cascade Core	\$ 2,241,750	\$ 2,242,000	\$ 250
39	Major Predesign	Tacoma	Health Careers Center	\$ 255,000	\$ 255,000	\$ -
40	Major Predesign	Bellevue	Health Sciences Building	\$ 144,000	\$ 144,000	\$ -
41	Major Predesign	Bates	Communication & Technology	\$ 173,000	\$ 173,000	\$ -
42	Major Predesign	Columbia Basin	Culture, Language, & Soc Sci	\$ 111,000	\$ 111,000	\$ -
43	Major Predesign	Clark	Health & Advance Technology	\$ 250,000	\$ 250,000	\$ -
44	Major Design	Spokane Falls	General Classrooms/Early Learning	\$ 1,802,000	\$ 1,802,000	\$ -
45	Major Design	Lake Washington	Allied Health	\$ 1,732,000	\$ 1,732,000	\$ -
46	Major Design	South Puget Sound	Learning Resource Center	\$ 3,268,000	\$ 3,268,000	\$ -
47	Major Design	Clover Park	Allied Health	\$ 2,285,000	\$ 2,285,000	\$ -
48	Major Construction	Clark	East County Satellite	\$ 27,183,772	\$ 27,184,000	\$ 228
49	Major Construction	Bellevue	Science Technology Building	\$ 31,331,717	\$ 31,332,000	\$ 283
50	Major Construction	Pierce Puyallup	Communication & Allied Health	\$ 25,303,284	\$ 25,303,000	\$ (284)
51	Major Construction	Everett	University Center North Puget Sound	\$ 40,603,591	\$ 40,604,000	\$ 409
52	Major Construction	Cascadia	Center for the Arts, Tech, Comm	\$ 32,636,100	\$ 32,636,000	\$ (100)
53	Major Construction	Pierce Ft Steilacoom	Science & Technology Building	\$ 30,406,553	\$ 30,407,000	\$ 447
54	Major Construction	South Puget Sound	Science Complex Expansion	\$ 25,867,300	\$ 25,867,000	\$ (300)
55	Infrastructure	Green River	Primary Electrical Distribution	\$ 1,870,000	\$ 1,870,000	\$ -
56	Infrastructure	Edmonds	Primary Electrical Distribution	\$ 2,466,107	\$ 2,466,000	\$ (107)
57	Roof Repairs "B"	Statewide	Essential Roof Repairs	\$ 5,798,165		\$ (5,798,165)
58	Facilities Repairs "B"	Statewide	Essential Facility Repairs	\$ 22,348,198		\$ (22,348,198)
59	Site Repairs "B"	Statewide	Essential Site Repairs	\$ 1,861,481		\$ (1,861,481)
	* Major Design	North Seattle	Employment Resource Center		\$ 1,970,000	
			<b>Total Request</b>	<b>\$ 520,389,025</b>	<b>\$ 492,351,000</b>	

Preventative Facility Maintenance	Statewide	Fund transfer - operating to capital budget	\$ -	\$ 22,802,000	\$ 22,802,000
Higher Education Cost Escalation	SBCTC			\$ 3,238,000	\$ 3,238,000

**Total Appropriations** \$ 520,389,025 \$ 518,391,000

**Alternatively Financed Projects**

COP	Tacoma	Early Childhood Education/Learning Center	\$ 3,600,000	\$ 3,600,000	\$ -
COP	Walla Walla	Land Acquisition	\$ 1,000,000	\$ 1,000,000	\$ -
COP	Columbia Basin	Academic Support & Achievement Center	\$ 300,000	\$ 300,000	\$ -
* COP	North Seattle/ESD/DSHS	Employment Resource Center	\$ 22,000,000		\$ (22,000,000)
COP	Green River	Kent Station Phase 2	\$ 20,000,000	\$ 20,000,000	\$ -

**2007 Supplemental**

Emergency Repairs	Grays Harbor	Riverview Education Center	\$ -	\$ 498,000	\$ 498,000
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\* The Conference Budget adds a state-funded appropriation of \$1,970,000 for the design phase of this project

**State Board for Community and Technical Colleges**  
**2007-09 Capital Line Item Project Allocations**  
(Omnibus Capital Project Detail on Separate Spreadsheets)

College	Description	SBCTC Project #	College Allocations	Art Reserve	Final Budget
Bates	Communication & Technology	BH7G	\$ 173,000	\$ -	\$ 173,000
Bellevue	Health Sciences Building	AL7G	\$ 144,000	\$ -	\$ 144,000
Bellevue	Science Technology Building	AL7H	\$ 31,219,700	\$ 112,300	\$ 31,332,000
Bellingham	Instructional/LRC	BE7G	\$ 1,824,000	\$ -	\$ 1,824,000
Cascadia	Center for the Arts, Tech, Comm	BL7G	\$ 32,535,000	\$ 101,000	\$ 32,636,000
Centralia	Health Education	AQ7G	\$ 995,000	\$ 5,000	\$ 1,000,000
Centralia	Science Replacement	AQ7H	\$ 28,615,000	\$ 101,000	\$ 28,716,000
Clark	Child and Family Studies	AS7G	\$ 995,000	\$ 5,000	\$ 1,000,000
Clark	East County Satellite	AS7J	\$ 27,091,900	\$ 92,100	\$ 27,184,000
Clark	Health & Advanced Technology	AS7H	\$ 250,000	\$ -	\$ 250,000
Clover Park	Allied Health	BJ7G	\$ 2,285,000	\$ -	\$ 2,285,000
Columbia Basin	Business Building	AY7H	\$ 5,010,000	\$ 10,000	\$ 5,020,000
Columbia Basin	Career and Tech Ed Facility	AY7G	\$ 1,802,000	\$ -	\$ 1,802,000
Columbia Basin	Culture, Language, & Social Science	AY7J	\$ 111,000	\$ -	\$ 111,000
Edmonds	Meadowdale Hall	BC7G	\$ 9,230,500	\$ 25,500	\$ 9,256,000
Edmonds	Primary Electrical Distribution	BC7H	\$ 2,466,000	\$ -	\$ 2,466,000
Everett	Index Hall Replacement	AE7G	\$ 2,800,000	\$ -	\$ 2,800,000
Everett	University Center North Puget Sound	AE7H	\$ 40,475,000	\$ 129,000	\$ 40,604,000
Grays Harbor	Childcare Replacement	AB7G	\$ 992,700	\$ 7,300	\$ 1,000,000
Grays Harbor	Science Replacement	AB7H	\$ 276,000	\$ -	\$ 276,000
Green River	Physical Education Renovation	AN7H	\$ 3,805,000	\$ 13,000	\$ 3,818,000
Green River	Primary Electrical Distribution	AN7J	\$ 1,870,000	\$ -	\$ 1,870,000
Green River	Trades and Industry Complex	AN7G	\$ 138,000	\$ -	\$ 138,000
Green River	Humanities and Classroom Building	AN7K	\$ 2,744,000	\$ -	\$ 2,744,000
Lake Washington	Allied Health	BF7G	\$ 1,732,000	\$ -	\$ 1,732,000
Lower Columbia	Science Replacement	AR7G	\$ 2,500,000	\$ -	\$ 2,500,000
Olympic	Replace Humanities Building	AC7G	\$ 37,754,700	\$ 134,300	\$ 37,889,000
Peninsula	Business and Humanities	AA7G	\$ 2,300,000	\$ -	\$ 2,300,000
Pierce Ft Steilacoom	Cascade Core	AP7G	\$ 14,554,600	\$ 47,400	\$ 14,602,000
Pierce Ft Steilacoom	Cascade Core	AP7H	\$ 2,242,000	\$ -	\$ 2,242,000
Pierce Ft Steilacoom	Science & Technology Building	AP7J	\$ 30,307,000	\$ 100,000	\$ 30,407,000
Pierce Puyallup	Communication & Allied Health	BM7G	\$ 25,218,000	\$ 85,000	\$ 25,303,000
Seattle Central	Bulkhead, Pier and Harbor Dredging	AF7G	\$ 1,688,000	\$ -	\$ 1,688,000
Seattle Central	Edison North	AF7J	\$ 18,228,700	\$ 55,300	\$ 18,284,000
Seattle Central	Wood Construction	AF7H	\$ 2,549,000	\$ -	\$ 2,549,000
Seattle North	Employment Resource Center	AG7G	\$ 1,970,000	\$ -	\$ 1,970,000
Shoreline	Automotive Building	AK7G	\$ 995,000	\$ 5,000	\$ 1,000,000
Skagit Valley	Academics/Student Support	AD7H	\$ 136,000	\$ -	\$ 136,000
Skagit Valley	Science Replacement	AD7G	\$ 27,969,000	\$ 99,000	\$ 28,068,000
South Puget Sound	Building 22 Renovation	BD7G	\$ 10,359,000	\$ -	\$ 10,359,000
South Puget Sound	Learning Resource Center	BD7H	\$ 3,268,000	\$ -	\$ 3,268,000
South Puget Sound	Science Complex Expansion	BD7J	\$ 25,783,000	\$ 84,000	\$ 25,867,000
Spokane	Building 7	AV7H	\$ 1,009,000	\$ -	\$ 1,009,000
Spokane	Technical Education Building	AV7G	\$ 2,393,000	\$ -	\$ 2,393,000
Spokane Falls	Chemistry & Life Sciences	AW7H	\$ 2,520,000	\$ -	\$ 2,520,000
Spokane Falls	General Classrooms/Early Learning	AW7K	\$ 1,802,000	\$ -	\$ 1,802,000
Spokane Falls	ICN Building Renovation	AW7G	\$ 936,300	\$ 4,700	\$ 941,000
Spokane Falls	Music Building 15	AW7J	\$ 1,142,000	\$ -	\$ 1,142,000
Tacoma	Early Childhood Education	BB7G	\$ 995,000	\$ 5,000	\$ 1,000,000
Tacoma	Health Careers Center	BB7H	\$ 255,000	\$ -	\$ 255,000
Walla Walla	Instruction and Student Development	AZ7G	\$ 995,000	\$ 5,000	\$ 1,000,000
Yakima Valley	Brown Dental Clinic	AU7G	\$ 5,665,600	\$ 9,400	\$ 5,675,000
<b>Subtotal Major Project Allocations</b>			<b>\$ 425,114,700</b>	<b>\$ 1,235,300</b>	<b>\$ 426,350,000</b>

**State Board for Community and Technical Colleges**  
**2007-09 Capital Line Item Project Allocations**  
(Omnibus Capital Project Detail on Separate Spreadsheets)

College	Description	SBCTC Project #	College Allocations	Art Reserve	Final Budget
Statewide	Minor Works - Preservation	Attach #3	\$ 16,000,000	\$ -	\$ 16,000,000
Statewide	Minor Works - Program	Attach #3	\$ 20,000,000	\$ -	\$ 20,000,000
Statewide	Facility Repairs	Attach #4	\$ 21,243,000	\$ -	\$ 21,243,000
Statewide	Roof Repairs	Attach #4	\$ 6,676,000	\$ -	\$ 6,676,000
Statewide	Site Repairs	Attach #4	\$ 2,082,000	\$ -	\$ 2,082,000
Statewide	Fund transfer - operating to capital budget	Attach #5	\$ 22,802,000	\$ -	\$ 22,802,000
<b>Subtotal Statewide Allocations</b>			<b>\$ 88,803,000</b>	<b>\$ -</b>	<b>\$ 88,803,000</b>
SBCTC	Higher Education Cost Escalation Fund	ZZ7M	\$ 3,238,000	\$ -	\$ 3,238,000
<b>Total 2007-09 Appropriated Capital Budget</b>			<b>\$ 517,155,700</b>	<b>\$ 1,235,300</b>	<b>\$ 518,391,000</b>
<b><u>Alternatively Financed Projects</u></b>					
Tacoma	Early Childhood Education/Learning Center	BB7J	\$ 3,600,000	\$ -	\$ 3,600,000
Walla Walla	Land Acquisition	AZ7H	\$ 1,000,000	\$ -	\$ 1,000,000
Columbia Basin	Academic Support & Achievement Center	AY7K	\$ 300,000	\$ -	\$ 300,000
Green River	Kent Station Phase 2	AN7L	\$ 20,000,000	\$ -	\$ 20,000,000
<b>Total 2007-09 Alternatively Financed Projects</b>			<b>\$ 24,900,000</b>	<b>\$ -</b>	<b>\$ 24,900,000</b>
<b><u>2007 Capital Supplemental</u></b>					
Grays Harbor	Riverview Education Center	AB5R	\$ 498,000	\$ -	\$ 498,000
<b>Total 2007 Supplemental Capital Budget</b>			<b>\$ 498,000</b>	<b>\$ -</b>	<b>\$ 498,000</b>

**STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES  
2007-09 MINOR WORKS ALLOCATIONS**

	Preservation Projects		Program Projects		Description of Program Projects
	College Allocation	SBCTC Project No.	College Allocation	SBCTC Project No.	
Bates	\$ 364,000	BH7A	\$ 644,000	BH7B	Remodel Mohler campus warehouse and south campus B110-B114
Bellevue	\$ 489,300	AL7A	\$ 759,700	AL7B	Upgrade and extend sewer system/connection
Bellingham	\$ 147,400	BE7A	\$ 447,200	BE7B	Build a 4,500 SF outdoor construction area for programs
Big Bend	\$ 252,800	AX7A	\$ 561,500	AX7B	Demolish storage for 2 classrooms. Constr. storage shed & turn around
Cascadia	\$ 98,500	BL7A	\$ 354,200	BL7B	Reconfigure student services space
Centralia	\$ 181,800	AQ7A	\$ 470,500	AQ7B	Remodel Libr., new controls Voc/Diesel Bldg. & rpl.sewer/water lines
CIS	\$ -		\$ -		
Clark	\$ 437,600	AS7A	\$ 697,900	AS7B	Auxiliary cooling - computer room, remodel offices & add. signage
Clover Park	\$ 324,200	BJ7A	\$ 635,100	BJ7B	Convert Bldg. 2 into classrooms and offices. Upgrade roof & HVAC.
Columbia Basin	\$ 324,000	AY7A	\$ 597,600	AY7B	Improve classroom and laboratory sys. (technology/functionality)
Edmonds	\$ 325,400	BC7A	\$ 617,900	BC7B	Remodel 2nd floor office area in Alderwood Hall
Everett	\$ 311,100	AE7A	\$ 587,900	AE7B	Renovate space in Jackson Center and Rainier Hall
Grays Harbor	\$ 165,400	AB7A	\$ 454,700	AB7B	Extend telecommunications loop, rpl. doors bldg. 100, pwr. jib crane
Green River	\$ 365,700	AN7A	\$ 637,000	AN7B	Remodel vacated classrooms, develop a safe childcare area
Highline	\$ 411,100	AM7A	\$ 650,300	AM7B	Complete renovation Bldg. 19 (Vent. Sys) & start remodel of Bldg. 4
Lake Washington	\$ 164,100	BF7A	\$ 435,700	BF7B	Reconfigure space in the West Building for new programs
Lower Columbia	\$ 250,500	AR7A	\$ 539,510	AR7B	Upgrade infrastructure ( Main Bldg.) & update classroom technology
Olympic	\$ 318,500	AC7A	\$ 604,500	AC7B	Reconfigure Poulsbo space for add. classrooms & faculty offices
Peninsula	\$ 139,300	AA7A	\$ 438,900	AA7B	Landscape area near Sci. Ctr - access, lighting, & furnishings
Pierce - Ft. Steilacoom	\$ 284,500	AP7A	\$ 567,600	AP7B	Reconfigure classrooms & ECE space access-Olympic South Bldg.
Pierce - Puyallup	\$ 75,900	BM7A	\$ 366,000	BM7B	Reconfig. space to centrally locate admin/support serv. Imprv. Libr.
Renton	\$ 237,700	BG7A	\$ 519,500	BG7B	Remodel classrooms in Building J. Replace cooling tower.
Seattle - SVI	\$ -		\$ -		
Seattle Central	\$ 678,800	AF7A	\$ 898,100	AF7B	Access control system, improve signage, technology upgrades
Seattle North	\$ 486,500	AG7A	\$ 767,600	AG7B	Renovate Student Center and food service areas, new HVAC
Seattle South	\$ 353,400	AH7A	\$ 624,400	AH7B	Remodel Admin. Services in RSB & labs in Sci.Bldg. Replace Signage
Shoreline	\$ 373,400	AK7A	\$ 636,200	AK7B	Replace Gym HVAC & transformer, Renov. showers, theater lighting
Skagit Valley	\$ 296,300	AD7A	\$ 590,600	AD7B	Improve ventilation, sprinklers. etc. theater/lecture.hall-Hodson Hall
South Puget Sound	\$ 191,800	BD7A	\$ 468,800	BD7B	Reconfigure existing space in the cafeteria and culinary arts areas.
Spokane	\$ 648,800	AV7A	\$ 929,900	AV7B	Remodel aviation engine space, pnt bths & cul. arts. Rpl.crpt. Bldg. 16
Spokane Falls	\$ 490,600	AW7A	\$ 777,100	AW7B	Renovate Bldg. 10, upgrade HVAC Bldg.18/replace doors-Colville Ctr.
Tacoma	\$ 295,400	BB7A	\$ 579,300	BB7B	Install new telephone system. Replace exterior concrete stairway.
Walla Walla	\$ 300,400	AZ7A	\$ 583,900	AZ7B	Renovate culinary arts program space. Upgrade equipment.
Wenatchee Valley	\$ 203,900	AT7A	\$ 485,600	AT7B	Convert chemistry lab in Mary Henry Hall to nursing program space.
Whatcom	\$ 129,300	BA7A	\$ 417,190	BA7B	Improve walkways, lighting, retaining walls, stairs, and paving.
Yakima Valley	\$ 312,600	AU7A	\$ 654,100	AU7B	Renovate Workforce Education Center - Grandview campus
SBCTC/Emergency Fund	\$ 3,000,000	ZZ7G	\$ -		
HAZMAT Fund	\$ 1,200,000	ZZ7H	\$ -		
Facility Condition Survey	\$ 370,000	ZZ7J	\$ -		
Capital program	\$ 300,000	ZZ7K	\$ -		
Cost escalation for minor projects	\$ 700,000	ZZ7L	\$ -		
	\$ 16,000,000		\$ 20,000,000		

**STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES  
2007-09 CAPITAL BUDGET - REPAIRS "A" ALLOCATIONS**

	Roof Repairs		Facility Repairs		Site Repairs	
	Amount	SBCTC #	Amount	SBCTC #	Amount	SBCTC #
Bates	\$ -		\$ 964,600	BH7D	\$ -	
Bellevue	\$ -		\$ 119,216	AL7D	\$ 421,924	AL7E
Bellingham	\$ 108,557	BE7C	\$ 392,850	BE7D	\$ 78,944	BE7E
Big Bend	\$ 85,906	AX7C	\$ 760,194	AX7D	\$ -	
Cascadia	\$ -		\$ -		\$ -	
Centralia	\$ 1,188,713	AQ7C	\$ -		\$ 61,285	AQ7E
CIS	\$ -		\$ 294,500	BK7D	\$ -	
Clark	\$ 54,760	AS7C	\$ 794,635	AS7D	\$ 90,337	AS7E
Clover Park	\$ 210,263	BJ7C	\$ 815,839	BJ7D	\$ -	
Columbia Basin	\$ -		\$ 1,067,914	AY7D	\$ 73,085	AY7E
Edmonds	\$ 131,293	BC7C	\$ 944,955	BC7D	\$ -	
Everett	\$ 903,465	AE7C	\$ 804,335	AE7D	\$ -	
Grays Harbor	\$ 82,246	AB7C	\$ 703,872	AB7D	\$ 274,882	AB7E
Green River	\$ -		\$ 644,319	AN7D	\$ -	
Highline	\$ -		\$ 932,500	AM7D	\$ -	
Lake Washington	\$ -		\$ 332,311	BF7D	\$ 71,488	BF7E
Lower Columbia	\$ 165,218	AR7C	\$ 153,458	AR7D	\$ -	
Olympic	\$ -		\$ 679,829	AC7D	\$ 271,744	AC7E
Peninsula	\$ -		\$ 968,700	AA7D	\$ -	
Pierce - Ft. Steil.	\$ 225,788	AP7C	\$ 1,331,799	AP7D	\$ -	
Pierce - Puyallup	\$ -		\$ 201,426	BM7D	\$ 240,908	BM7E
Renton	\$ -		\$ 802,200	BG7D	\$ -	
Seattle - SVI	\$ -		\$ -		\$ -	
Seattle Central	\$ -		\$ 869,700	AF7D	\$ -	
Seattle North	\$ -		\$ 358,875	AG7D	\$ -	
Seattle South	\$ 331,490	AH7C	\$ 742,010	AH7D	\$ 31,814	AH7E
Shoreline	\$ -		\$ 1,971,400	AK7D	\$ -	
Skagit Valley	\$ 529,833	AD7C	\$ 517,519	AD7D	\$ -	
So. Puget Sound	\$ -		\$ 29,220	BD7D	\$ 64,480	BD7E
Spokane	\$ 595,100	AV7C	\$ 643,500	AV7D	\$ -	
Spokane Falls	\$ 694,645	AW7C	\$ 381,255	AW7D	\$ -	
Tacoma	\$ 65,000	BB7C	\$ 300,000	BB7D	\$ 66,600	BB7E
Walla Walla	\$ 423,422	AZ7C	\$ 419,558	AZ7D	\$ 160,911	AZ7E
Wenatchee Valley	\$ -		\$ 227,648	AT7D	\$ 116,694	AT7E
Whatcom	\$ 880,301	BA7C	\$ 257,168	BA7D	\$ -	
Yakima Valley	\$ -		\$ 815,695	AU7D	\$ 56,904	AU7E
	\$ 6,676,000		\$ 21,243,000		\$ 2,082,000	

**TOTAL REPAIRS "A" \$ 30,001,000**

**STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES**  
**MAINTENANCE & OPERATIONS FUND TRANSFER OPERATING TO CAPITAL - COLLEGE ALLOCATIONS**  
**2007-09 Capital Budget**

<b>Capital M &amp; O</b>		
	<b>Biennial Amount</b>	<b>SBCTC #</b>
Bates	\$ 888,400	BH7F
Bellevue	\$ 1,180,600	AL7F
Bellingham	\$ 331,000	BE7F
Big Bend	\$ 437,200	AX7F
Cascadia	\$ 313,800	BL7F
Centralia	\$ 348,400	AQ7F
CIS	\$ -	
Clark	\$ 929,000	AS7F
Clover Park	\$ 766,600	BJ7F
Columbia Basin	\$ 798,000	AY7F
Edmonds	\$ 1,042,800	BC7F
Everett	\$ 692,600	AE7F
Grays Harbor	\$ 348,200	AB7F
Green River	\$ 807,000	AN7F
Highline	\$ 942,000	AM7F
Lake Washington	\$ 423,400	BF7F
Lower Columbia	\$ 502,200	AR7F
Olympic	\$ 617,800	AC7F
Peninsula	\$ 328,400	AA7F
Pierce - Ft. Steilacoom	\$ 465,800	AP7F
Pierce - Puyallup	\$ 232,800	BM7F
Renton	\$ 647,800	BG7F
Seattle - SVI	\$ -	
Seattle Central	\$ 1,190,300	AF7F
Seattle North	\$ 661,300	AG7F
Seattle South	\$ 793,600	AH7F
Shoreline	\$ 736,400	AK7F
Skagit Valley	\$ 690,800	AD7F
South Puget Sound	\$ 638,200	BD7F
Spokane	\$ 1,259,100	AV7F
Spokane Falls	\$ 989,300	AW7F
Tacoma	\$ 699,200	BB7F
Walla Walla	\$ 617,200	AZ7F
Wenatchee Valley	\$ 450,200	AT7F
Whatcom	\$ 394,600	BA7F
Yakima Valley	\$ 638,000	AU7F
	<b>\$ 22,802,000</b>	