



STATE BOARD UPDATE

Operations and Facilities Council

February 22, 2024

Centralia College

Topics

- 2024 supplemental request
- 2025-27 budget planning
- Major project prioritization (PRR) study
- Misc.

2024 supplemental budget comparison

Comparison to Governor and Senate budget versions

Priority	College	Funding Phase	Description	SBCTC Request Amount	Governor Proposal		Senate 2/15/2024		House 2/19/2024	
					Gov. Prop.	Gov/Req.	Senate Prop.	Senate/Req.	House Prop.	House/Req.
1	Bellingham TC	Campus Center Emergency Repairs	Design & Construct	\$ 19,384,000	\$19,384,000	100%	\$19,384,000	100%	\$19,384,000	100%
2	Statewide	CBPS SBCTC Statewide Utility Submeters for Clean Buildings Act	Design & Construct	\$ 8,544,000	\$ 8,544,000	100%	\$ 8,544,000	100%	\$ 8,544,000	100%
3	Statewide	HB 1390 - Decarbonization Planning	Planning	\$ 724,000	\$ 724,000	100%	\$ 724,000	100%	\$ 478,000	66%
4	Statewide	CTC Energy Efficiency Program	Grant program	\$ 2,000,000	\$ 2,000,000	100%	\$ 2,000,000	100%	\$ -	0%
5	Lower Columbia	Center for Vocational and Transitional Studies	Construction	\$ 43,704,000	\$ -	0%	\$ -	0%	\$ -	0%
6	Columbia Basin	Performing Arts Building Replacement	Design & Construct	\$ 47,876,000	\$ -	0%	\$ -	0%	\$ -	0%
Total of new appropriations for community and technical colleges:				\$122,232,000	\$30,652,000	25%	\$30,652,000	25%	\$28,406,000	23%

Certificates of Participation Request for Local Financing Authority

College	Funding Phase	Description	SBCTC Request Amount	Governor Proposed Budget	Senate Proposed Budget	House Proposed Budget
Renton TC	Building J Renovation	Design & Construct	\$ 2,000,000	Included	Included	Included

- Operating budget
 - Low-income housing study (House budget only)



Bills of interest

Bill #	Topic	Status
2089/5049	Capital budget	Conference
1185	Mercury containing lights	Exec hearing 2/20
1282	Env. & labor reporting for construction materials	Exec hearing 2/21
6040	Prompt payment for public work	Hearing 2/23
2172	Vacant state agency property	Dead

What is next?

- 14 days to go!
- Compromise budget and several bills
- Budget is effective on Governor's signature
 - Most Climate Commitment Act funding delayed until January 2025
- November ballot initiatives could repeal Climate funding
 - Priorities #2, #3, and #4



2025-27 Budget Planning

Capital budget planning

- Minor works
 - Preservation
 - URF increase by 10%
 - Repair categories (roofs, facility, site)
 - Projects informed by FCS
 - Overall funding increase by 10%
 - Infrastructure
 - Survey informs funding level for next biennium (approx. 10% increase)
 - Program
 - Allocation formula modified by WACTC in 2023
 - Target for 2025-27 is \$45,466,000

Proposed changes

- \$1 million increase to emergency funding
- Staffing to update 2019 infrastructure survey; capital support
- Include ADA findings from Civil Rights survey in minor repairs if >\$25,000
- Studying
 - Decarbonization “premium” for minor works projects
 - Investment criteria pathway funding for Tier 1 buildings

Major projects

- **May/June**
 - Budget instructions
 - Updated C-100
- **July/August**
 - Budget development
 - Update project requests
- **September**
 - Budget due to OFM

Major project prioritization (PRR) study

Study topics

1. Preference for small-major (\$3-5 million) renovation, building system, and infrastructure projects.
2. Space standards, management, and utilization.
3. Meeting state energy goals (Clean Buildings, decarbonization, etc.)
4. Develop scoring rubric for DEI considerations in project selection.
5. Simplify the Project Request Report (PRR)/scoring process.
6. Reduce/limit time projects spend in the pipeline.
7. Options for projects that have been in pipeline for > X years.
8. Thresholds for adding projects to the pipeline.
9. Review facility eligibility criteria.



WACTC guiding principles

- Be credible with the Legislature and Governor's office.
- Be transparent and fair to all colleges.
- Rely on and be supported by data.
- Support priorities in the SBCTC strategic plan.
- Provide flexibility to react to emergent needs and system priorities.
- Maximize the use of existing space before adding new space.
- Control the effects of inflation on project budget and scope.

Other things...

- Revenue and expenditure report
- Clean buildings
 - HB 1390 rulemaking (district energy systems)
 - ISO 50001 energy management technical assistance program
 - Assistance with aligning data in ESPM / CBP
 - Clean buildings ListServe

Other things...

- Grant funding
 - Energy Audit Incentive program (\$20 million)
 - State Project Improvement grants (\$5 million)
- Facilities inventory annual update (FPMT)