

**SBCTC 2009 Supplemental and 2009-11 Biennium Budgets
Governor Compared to Senate Proposal**

\$s in Thousands

| | Enacted FY 2009 | 2009-11 | | | | Difference: Senate - Governor | Notes |
|--|--------------------|--------------------|------------------|------------------|--------------------|-------------------------------------|-------|
| | | Governor Total | Senate | | Total | | |
| | | | FY 2010 | FY 2011 | | | |
| Base Amount | \$741,984 | \$1,532,389 | \$766,549 | \$765,840 | \$1,532,389 | \$0 | |
| Central Services Agency Charges | | (960) | (451) | (451) | (902) | \$58 | |
| Self-Insurance Premium | | (1,060) | (530) | (530) | (1,060) | \$0 | |
| Worker's Compensation Rate Changes | | 463 | 232 | 231 | 463 | \$0 | |
| Pension Rate Changes (Maintenance Level) | | (508) | (276) | (232) | (508) | \$0 | |
| Equipment | | (2,000) | (1,000) | (1,000) | (2,000) | \$0 | (1) |
| New M&O | - | 7,570 | 1,326 | 2,812 | 4,138 | (\$3,432) | (2) |
| Leases and Assessments Increases | - | 1,206 | 603 | 603 | 1,206 | \$0 | (3) |
| Subtotal Maintenance Level | 741,984 | 1,537,100 | 766,453 | 767,273 | 1,533,726 | (\$3,374) | |
| Budget Reductions | | | | | | | |
| FY 2009 Reduction | (32,104) | (64,208) | (32,104) | (32,104) | (64,208) | \$0 | |
| 2009-11 Additional Reductions | - | (35,817) | (39,960) | (39,960) | (79,920) | (\$44,103) | (4) |
| Total Annual Budget Reductions | (32,104) | (100,025) | (72,064) | (72,064) | (144,128) | (44,103) | |
| % Change from Maintenance Level | -4.3% | -6.5% | -9.4% | -9.4% | -9.4% | | |
| Additional Budget Changes | | | | | | | |
| Worker Retraining | | | 4,744 | - | 4,744 | \$4,744 | (5) |
| Health Care Career Advancement | - | 1,500 | - | - | - | | (6) |
| Pension Rates | - | (8,635) | (5,080) | (5,123) | (10,203) | (\$1,568) | (7) |
| Health Benefit Rates | - | 34,759 | 4,810 | 9,838 | 14,648 | (\$20,111) | (8) |
| Subtotal Additional Changes | - | 27,624 | 4,474 | 4,715 | 9,189 | (\$18,435) | (9) |
| Total Appropriations | \$709,880 | \$1,464,699 | 698,863 | \$699,924 | \$1,398,787 | (\$65,912) | |

| Analysis of Budget Reductions Net of Tuition Increases | | | | | |
|--|-------------------|-------------------|-------------------|--------------------|------|
| | Total | 2009-11 Biennium | | Total | (10) |
| | | FY 2010 | FY 2011 | | |
| Budget Reductions | (\$100,025) | (72,064) | (\$72,064) | (\$144,128) | |
| Tuition Rate Increase | 34,461 | 11,214 | 23,012 | 34,226 | |
| Net Change | (\$65,564) | (\$60,850) | (\$49,052) | (\$109,902) | |
| % Net Change | -4.3% | -7.9% | -6.4% | -7.2% | |

Notes

- (1) Equipment funding provided in 2007-09 was removed.
- (2) See "M&O Leases and Assessments.xls" file for details
- (3) See "M&O Leases and Assessments.xls" file for details
- (4) Includes \$35 m of Federal Stimulus funding to offset a GF-S cut of \$35m in FY 2010.
- (5) 1,000 additional Worker Retraining slots funded with federal stimulus funds.
- (6) Governor proposed expanding the Health Employee Education Training from \$1.5 M per year to \$2.25 M per year; Senate does not.
- (7) TRS and PERS rate changes
- (8) Employer funding rates \$745 in FY 2010 and \$768 in FY 2011.
- (9) No salary increases are provided.
- (10) Governor and Senate both propose 5% tuition increases each year.

CTC 2009-11 MAINTENANCE AND OPERATIONS FUNDING PROPOSALS

| District | Building Name | Project Code | Gross Square Footage | | | Gross Square Feet | Projected Occupancy Date | Annual Need | Projected Percentage of Year Occupied | | SBCTC Request 2009-11 TOTAL | Governor Proposed 2009-11 TOTAL | Senate Budget Proposal | | | Difference between SBCTC & Senate | | |
|---|--|--------------|----------------------|----------------|----------------|-------------------|--------------------------|------------------|---------------------------------------|---------|--------------------------------|------------------------------------|------------------------|------------------|------------------|-----------------------------------|--------------------|--------------------|
| | | | New | Remodeled | Demolished | | | | FY 2010 | FY 2011 | | | FY 2010 | FY 2011 | 2009-11 TOTAL | FY 2010 | FY 2011 | 2009-11 TOTAL |
| State Funded Projects | | | | | | | | | | | | | | | | | | |
| Cascadia | Center for Global Learning and the Arts | 04-2-693 | 56,400 | 0 | 0 | 56,400 | Nov-09 | 510,000 | 67% | 100% | 852,000 | 852,000 | 258,092 | 395,928 | 654,020 | (83,908) | (114,072) | (197,980) |
| Centralia | New Science Center | 04-2-850 | 70,000 | 0 | 23,663 | 70,000 | Dec-08 | 503,000 | 100% | 100% | 1,006,000 | 1,006,000 | 316,482 | 325,286 | 641,768 | (186,518) | (177,714) | (364,232) |
| Centralia | Health and Wellness Center | 08-2-414 | 5,000 | 27,811 | 0 | 32,811 | Dec-08 | 143,000 | 100% | 100% | 286,000 | 286,000 | 34,150 | 35,100 | 69,250 | (108,850) | (107,900) | (216,750) |
| Clark | Child and Family Studies Center | 08-2-417 | 12,000 | 0 | 0 | 12,000 | Aug-10 | 109,000 | 0% | 92% | 100,000 | 100,000 | - | 77,501 | 77,501 | - | (22,499) | (22,499) |
| Edmonds | Meadowdale Hall | 08-1-318 | 8,460 | 27,640 | 0 | 36,100 | Oct-09 | 174,000 | 67% | 100% | 291,000 | 291,000 | 38,714 | 59,389 | 98,103 | (78,286) | (114,611) | (192,897) |
| Grays Harbor | Child Care Facility | 08-2-416 | 6,413 | 0 | 0 | 6,413 | Oct-09 | 58,000 | 75% | 100% | 102,000 | 102,000 | 32,851 | 45,019 | 77,870 | (11,149) | (12,981) | (24,130) |
| Green River | Humanities and Classroom Building | 06-1-205 | 70,000 | 0 | 31,895 | 70,000 | Oct-10 | 457,000 | 0% | 75% | 343,000 | 343,000 | - | 200,623 | 200,623 | - | (142,377) | (142,377) |
| Lake Washington | Allied Health Building | 06-2-697 | 71,900 | 0 | 0 | 71,900 | Dec-10 | 651,000 | 0% | 58% | 378,000 | 378,000 | - | 292,748 | 292,748 | - | (85,252) | (85,252) |
| Olympic | Humanities and Student Services | 06-1-204 | 80,521 | 0 | 25,710 | 80,521 | Oct-09 | 587,000 | 75% | 100% | 1,027,000 | 1,027,000 | 280,769 | 384,773 | 665,542 | (159,231) | (202,227) | (361,458) |
| Olympic | Sophia Bremer Child Development Center | 10-2-422 | 9,308 | 0 | 0 | 9,308 | Sep-10 | 84,000 | 0% | 83% | 70,000 | - | - | 54,234 | 54,234 | - | (15,766) | (15,766) |
| Pierce | Cascade Core Renovation Phase II | 08-1-321 | 4,500 | 72,900 | 0 | 77,400 | Oct-10 | 297,000 | 0% | 67% | 199,000 | 199,000 | - | 21,165 | 21,165 | - | (177,835) | (177,835) |
| Seattle | Greenhouse/Educational Gardens | 06-2-410 | 1,812 | 0 | 0 | 1,812 | Sep-09 | 16,000 | 83% | 100% | 29,000 | 29,000 | 10,272 | 12,720 | 22,992 | (2,728) | (3,280) | (6,008) |
| Seattle | Broadway Edison - Phase I | 08-1-314 | 0 | 34,900 | 0 | 34,900 | Sep-09 | 123,000 | 83% | 100% | 225,000 | 225,000 | - | - | - | (102,000) | (123,000) | (225,000) |
| Seattle | Broadway Edison - Phase II | 08-1-314 | 0 | 21,100 | 0 | 21,100 | Mar-10 | 74,000 | 33% | 100% | 98,000 | 98,000 | - | - | - | (24,000) | (74,000) | (98,000) |
| Seattle | Employment Resource Center | 06-2-851 | 34,000 | 12,000 | 0 | 46,000 | Sep-10 | 350,000 | 0% | 83% | 291,000 | 291,000 | - | - | - | - | (291,000) | (291,000) |
| South Puget Sound Campus Center Redev. - Applied Technology Building (Phase | | 08-1-316 | 41,200 | 0 | 0 | 41,200 | Jan-10 | 373,000 | 50% | 100% | 560,000 | 560,000 | 140,698 | 289,224 | 429,922 | (46,302) | (83,776) | (130,078) |
| South Puget Sound Campus Center Redev. - Learning Resource Cntr-Annex (Ph | | 06-2-698 | 29,800 | 0 | 0 | 29,800 | Jun-10 | 270,000 | 8% | 100% | 292,000 | 292,000 | - | - | - | (22,000) | (270,000) | (292,000) |
| Spokane | Technical Education Building | 08-1-220 | 70,000 | 0 | 41,578 | 70,000 | Jan-11 | 404,000 | 0% | 50% | 202,000 | 202,000 | - | 99,761 | 99,761 | - | (102,239) | (102,239) |
| Spokane | Building 7 Renovation | 08-1-319 | 9,590 | 26,341 | 0 | 35,931 | Nov-10 | 180,000 | 0% | 67% | 121,000 | 121,000 | - | 45,106 | 45,106 | - | (75,894) | (75,894) |
| Spokane | Chemistry and Life Science Building | 08-1-219 | 69,825 | 0 | 38,813 | 69,825 | Jan-11 | 417,000 | 0% | 50% | 209,000 | 209,000 | - | 108,852 | 108,852 | - | (100,148) | (100,148) |
| Spokane | Music Building 15 Renovation | 08-1-320 | 7,611 | 39,960 | 0 | 47,571 | Jul-10 | 210,000 | 0% | 100% | 210,000 | 210,000 | - | 53,429 | 53,429 | - | (156,571) | (156,571) |
| Spokane | Early Learning Center/Campus Classrooms - Phase I | 06-2-696 | 16,000 | 0 | 0 | 16,000 | Jun-10 | 145,000 | 8% | 100% | 157,000 | 157,000 | - | - | - | (12,000) | (145,000) | (157,000) |
| Walla Walla | Culinary Arts Instruction and Student Development Center | 08-2-419 | 4,000 | 1,500 | 0 | 5,500 | Dec-09 | 41,000 | 50% | 100% | 62,000 | 62,000 | 13,660 | 28,080 | 41,740 | (7,340) | (12,920) | (20,260) |
| Yakima Valley | Grandview Library | 10-2-420 | 11,965 | 0 | 0 | 11,965 | Aug-10 | 108,000 | 0% | 92% | 99,000 | - | - | 77,275 | 77,275 | - | (21,725) | (21,725) |
| Yakima Valley | Skills Center | 09-2-852 | 29,270 | 0 | 0 | 29,270 | Sep-08 | 265,000 | 100% | 100% | 530,000 | 530,000 | 199,914 | 205,475 | 405,389 | (65,086) | (59,525) | (124,611) |
| Total State Funded Projects | | | 719,575 | 264,152 | 161,659 | 983,727 | | 6,549,000 | | | 7,739,000 | 7,570,000 | 1,325,602 | 2,811,688 | 4,137,290 | (909,398) | (2,692,312) | (3,601,710) |
| Alternatively Financed Projects (COPs) | | | | | | | | | | | | | | | | | | |
| Everett | Student Fitness and Health Center | 10-2-040 | 27,790 | 0 | 0 | 27,790 | Sep-10 | 251,000 | 0% | 83% | 208,000 | - | - | - | - | - | (208,000) | (208,000) |
| Green River | Kent Station - Phase 2 | 08-2-035 | 43,300 | 0 | 0 | 43,300 | May-09 | 392,000 | 100% | 100% | 784,000 | - | - | - | - | (392,000) | (392,000) | (784,000) |
| Pierce | Health Education Center | 05-3-015 | 7,765 | 0 | 0 | 7,765 | May-08 | 70,000 | 100% | 100% | 140,000 | - | - | - | - | (70,000) | (70,000) | (140,000) |
| Seattle | Atlas Building | 09-2-037 | 6,000 | 0 | 0 | 6,000 | May-08 | 54,000 | 100% | 100% | 108,000 | - | - | - | - | (54,000) | (54,000) | (108,000) |
| Spokane | Riverpoint One Acquisition | 10-2-039 | 91,133 | 0 | 0 | 91,133 | Jul-09 | 825,000 | 100% | 100% | 1,650,000 | - | - | - | - | (825,000) | (825,000) | (1,650,000) |
| Total Alternatively Financed Projects (COPs) | | | 175,988 | 0 | 0 | 175,988 | | 1,592,000 | | | 2,890,000 | - | - | - | - | (1,341,000) | (1,549,000) | (2,890,000) |