

SBCTC 2009 Supplemental and 2009-11 Biennium Budgets
Governor Compared to Senate Proposal
 \$s in Thousands

	Enacted FY 2009	2009-11						Difference House-Senate	Notes	
		Governor	Senate			House				
			Total	FY 2010	FY 2011	Total	FY 2010			FY 2011
Base Amount	\$741,984	\$1,532,389	\$766,549	\$765,840	\$1,532,389	\$766,549	\$765,840	\$1,532,389	-	
Central Services Agency Charges		(960)	(451)	(451)	(902)	(451)	(451)	(902)	-	
Self-Insurance Premium		(1,060)	(530)	(530)	(1,060)	(530)	(530)	(1,060)	-	
Worker's Compensation Rate Changes		463	232	231	463	232	231	463	-	
Pension Rate Changes (Maintenance Level)		(508)	(276)	(232)	(508)	(276)	(232)	(508)	-	
Equipment		(2,000)	(1,000)	(1,000)	(2,000)	(1,000)	(1,000)	(2,000)	-	(1)
New M&O	-	7,570	1,326	2,812	4,138	1,185	2,084	3,269	(869)	(2)
Leases and Assessments Increases	-	1,206	603	603	1,206	603	603	1,206	-	(3)
Subtotal Maintenance Level	741,984	1,537,100	766,453	767,273	1,533,726	766,312	766,545	1,532,857	(869)	(4)
Budget Reductions										
FY 2009 Reduction	(32,104)	(64,208)	(32,104)	(32,104)	(64,208)	(32,104)	(32,104)	(64,208)	-	
2009-11 Additional Reductions	-	(35,817)	(39,960)	(39,960)	(79,920)	(42,390)	(112,501)	(154,891)	(74,971)	
Total Annual Budget Reductions	(32,104)	(100,025)	(72,064)	(72,064)	(144,128)	(74,494)	(144,605)	(219,099)	(74,971)	
% Change from Maintenance Level	-4.3%	-6.5%	-9.4%	-9.4%	-9.4%	-9.7%	-18.9%	-14.3%		
Additional Budget Changes										
Worker Retraining			4,744	-	4,744	-	-	-	(4,744)	(5)
Technology Transformation						1,112	1,113	2,225	2,225	(6)
Health Care Career Advancement	-	1,500	-	-	-	-	-	-	-	(7)
Pension Rates	-	(8,635)	(5,080)	(5,123)	(10,203)	(4,478)	(4,516)	(8,994)	1,209	(8)
Health Benefit Rates	-	34,759	4,810	9,838	14,648	7,652	15,304	22,956	8,308	(9)
Subtotal Additional Changes	-	27,624	4,474	4,715	9,189	4,286	11,901	16,187	6,998	
Total Appropriations	\$709,880	\$1,464,699	698,863	\$699,924	\$1,398,787	696,104	\$633,841	\$1,329,945	(68,842)	

Analysis of Budget Reductions Net of Tuition Increases								Difference: Senate- House	
	Total	Senate			House				
		FY 2010	FY 2011	Total	FY 2010	FY 2011	Total		
Budget Reductions	(\$100,025)	(72,064)	(\$72,064)	(\$144,128)	(74,494)	(\$144,605)	(\$219,099)	(74,971)	
Tuition Rate Increase	34,461	11,214	23,012	34,226	15,715	32,530	48,245	14,019	(10)
Net Change	(\$65,564)	(\$60,850)	(\$49,052)	(\$109,902)	(\$58,779)	(\$112,075)	(\$170,854)	(60,952)	
% Net Change	-4.3%	-7.9%	-6.4%	-7.2%	-7.7%	-14.6%	-11.1%		

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) House Includes \$38 million in federal stimulus funding to offset a GF-S cut of equal amount. Senate Includes \$35 m of Federal Stimulus funding to offset a GF-S cut of \$35m in FY 2010.
- (5) Senate provides 1,000 additional Worker Retraining slots funded with federal stimulus funds.
- (6) House budget provides an additional \$1.1 million each year for technology.
- (7) Governor proposed expanding the Health Employee Education Training from \$1.5 M per year to \$2.25 M per year; Senate and House do not.
- (8) TRS and PERS rate changes
- (9) The proposed monthly, per employee funding rates for 2010/2011 are: Governor \$774/\$831; Senate \$745/\$768; House \$758/\$793
- (10) Tuition Increases: Governor and Senate both propose 5% tuition increases each year; House proposes 7% each year.

CTC 2009-11 MAINTENANCE AND OPERATIONS FUNDING PROPOSALS

District	Building Name	Project Code	Gross Square Footage			Projected Occupancy Date	Annual Need	Projected Percentage of Year Occupied			SBCTC Request			Governor Proposed Budget			Senate Budget Proposal			House Budget Proposal			Difference between SBCTC & House		
			New	Remodeled	Demolished			Gross Square Feet	FY 2010	FY 2011	2009-11 TOTAL	FY 2010	FY 2011	2009-11 TOTAL	FY 2010	FY 2011	2009-11 TOTAL	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%	342,000	510,000	852,000	342,000	510,000	852,000	258,092	395,928	654,020	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%	503,000	503,000	1,006,000	503,000	503,000	1,006,000	316,482	325,286	641,768	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%	143,000	143,000	286,000	143,000	143,000	286,000	34,150	35,100	69,250	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	-	100,000	100,000	-	77,501	77,501	-	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%	117,000	174,000	291,000	117,000	174,000	291,000	38,714	59,389	98,103	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%	44,000	58,000	102,000	44,000	58,000	102,000	32,851	45,019	77,870	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	-	343,000	343,000	-	200,623	200,623	-	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	-	378,000	378,000	-	292,748	292,748	-	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%	440,000	587,000	1,027,000	440,000	587,000	1,027,000	280,769	384,773	665,542	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	70,000	-	70,000	70,000	-	54,234	54,234	-	54,234	54,234	-	(70,000)	(70,000)
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	-	199,000	199,000	-	21,165	21,165	-	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%	13,000	16,000	29,000	13,000	16,000	29,000	10,272	12,720	22,992	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%	102,000	123,000	225,000	102,000	123,000	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%	24,000	74,000	98,000	24,000	74,000	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	-	-	-	-	-	-	-	(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%	187,000	373,000	560,000	187,000	373,000	560,000	140,698	289,224	429,922	-	-	-	(187,000)	(373,000)	(560,000)
South Puget Sound	Campus Center Redev. - Learning Resource Cntr-Annex (Pha	06-2-698	29,800	0	0	29,800	Jun-10	270,000	8%	100%	22,000	270,000	292,000	22,000	270,000	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	-	202,000	202,000	-	99,761	99,761	-	99,761	99,761	-	(202,000)	(202,000)
Spokane	Building 7 Renovation	08-1-319	9,590	26,341	0	35,931	Nov-10	180,000	0%	67%	-	121,000	121,000	-	121,000	121,000	-	45,106	45,106	-	45,106	45,106	-	(121,000)	(121,000)
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	-	209,000	209,000	-	108,852	108,852	-	108,852	108,852	-	(209,000)	(209,000)
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	-	210,000	210,000	-	53,429	53,429	-	53,429	53,429	-	(210,000)	(210,000)
Spokane	Early Learning Center/Campus Classrooms - Phase I	06-2-696	16,000	0	0	16,000	Jun-10	145,000	8%	100%	12,000	145,000	157,000	12,000	145,000	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%	21,000	41,000	62,000	21,000	41,000	62,000	13,660	28,080	41,740	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	99,000	-	99,000	99,000	-	77,275	77,275	-	77,275	77,275	-	(99,000)	(99,000)
Yakima Valley	Skills Center	09-2-852	29,270	0	0	29,270	Sep-08	265,000	100%	100%	265,000	265,000	530,000	265,000	265,000	530,000	199,914	205,475	405,389	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			2,235,000	5,504,000	7,739,000	2,235,000	5,335,000	7,570,000	1,325,602	2,811,688	4,137,290	1,184,904	2,083,807	3,268,711	(1,050,096)	(3,420,193)	(4,470,289)
Alternately 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)	(208,000)
Green River	Kent Station - Phase 2	08-2-035	43,300	0	0	43,300	May-09	392,000	100%	100%	392,000	392,000	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%	70,000	70,000	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%	54,000	54,000	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%	825,000	825,000	1,650,000	-	-	-	-	-	-	-	-	-	(825,000)	(825,000)	(1,650,000)
Total Alternately Financed Projects (COPs)			175,988	0	0	175,988		1,592,000			1,341,000	1,549,000	2,890,000	-	-	-	-	-	-	-	-	-	(1,341,000)	(1,549,000)	(2,890,000)