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[] MSSDC

Washington State Student Services Commission & Councils COUNCIL & LIAISON QUARTERLY REPORT

			·			
Council/WSS	SSC (please sel	ect from list)				
[] WSSSC	[] ACC	[] ARC	[] CESC	[] CUSP	[] DSSC	
[] FAC	[] MSSDC	[] VMSC	[X] Other:	Major Capital P	roject Prioritizati	on Study
Meeting Dat October 3	e & Quarter	Date(s) of M	eeting: June 7; J	July 25; August 1	.5; September 5 a	nd 26;
Quarter/Year: [x]Fall []\ [x]2024		Spring [x]	Summer [] (Other:		
-	us Areas & Hot r brief descriptio	-	areas and scope	of impact		
dollar	s is \$35.7 millior	n. Current estin	nates are that it	will take at leas	st of these project of six biennia to fu 00 million each bi	ılly fund
The ra expen	ationale for this ided in one bien	range is that m nium, while any	ninor capital proj	jects are <u>capped</u> above \$10 millio	ng between \$2 - \$ at \$2 million and on must submit a	must be
	d Recommend					
For any issues	focusing on me	mber voting, pl	ease include vot	e counts/results		
Key activity:						
recommendat	tions. See .ppt t cc.edu to reque	hat follows for	.4: Committee p additional detail full pre-read do	ls. In addition, p	_	nts prior
Questions or	concerns to fo	orward (pleas	e select from li	ist)		
[] WSSSC	[] ACC	[] ARC	[] CESC	[] CUSP	[] DSSC	

Description of question or concern. Please be specific, and state any desired outcomes or suggestions if applicable.

[] VMSC

[] Other: _____

No concerns to forward to the councils. Darrell Jennings, SBCTC Capital Director, chairs the committee. The committee also includes representatives from BAC, DEO and IC.



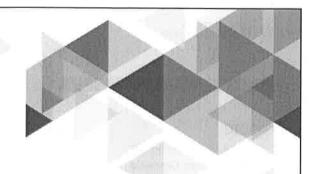
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Other information to share

Timeline: The committee is now studying the presidents' feedback and suggestions in preparation for a vote by the presidents at their spring meeting. Upon approval, the State Board's approval will be requested at their May or June meeting. The goal is an updated or new prioritization process ready for implementation effective July 2025.

Compiled/Submitted by (liaison name, college): Leslie Blackaby, Yakima Valley College

Submitted to WSSSC (date): October 4, 2024



WACTC CAPITAL ACADEMY:

Capital Budget and the Pipeline





OVERVIEW OF ACADEMY

BACKGROUND

- WACTC Charge February 2023
- Study major capital project prioritization process
- 35 Major Projects
- Finish in 2037 (if at least \$500M per biennium)

ACADEMY OBJECTIVE

- Gather ideas, recommendations and concerns for potentially transitioning current pipeline projects
- · Provide direction to PRR Committee



STUDY GROUP MEMBERS

- WACTC
 - · Amit Singh, Edmonds
 - · Eric Murray, Cascadia
- BAC
 - Jacob Jackson, RTC
 - · Nolan Wheeler, LCC
 - Tysha Tolefree, SPSCC
- DEO
 - · Hannah Simonetti, BTC

- · IC
 - · Lori Hunt, Spokane
- WSSSC
 - · Leslie Blackaby, YVC
- SBCTC
 - Darrell Jennings
 - · Lincoln Ferris
 - · Choi Halliday

3



ACADEMY AGENDA

- Welcome
- · Review of capital program
- · PRR study and vision
- Breakout groups 45 minutes
 Discussion questions
- Group reports/discussion
- Wrap-up





CAPITAL PROGRAM AND HISTORY (ERIC)

BUDGET STRUCTURE

- Funding stream from Legislature, \$300-500M
- Minor Repairs/Maintenance (projects under \$2M)
- · Emergency pools
- · Major Projects (starting at \$2M)

PRINCIPLES

- · Support our educational mission
- · Take care of existing buildings and infrastructure
- · Address needs consistent with college master plans and growth

5





- The "Pipeline", version 1.0
 - Colleges competed for a spot on the list within the next 3 biennia.
 - · Winners and Losers
 - · Problems with 1.0
- The "Pipeline", version 2.0
 - · Equitable access everyone gets a turn on the list
 - · Moved us out to 6+ biennia
 - Problems with 2.0





• Emergent Problems

- · Costs of repairs
- Failing infrastructure (internal and external to a given building)
- Project which got your college on the list 10 years ago may not match current needs
- · Inflation, regulations, and code changes
- A need for medium sized projects (\$2-10M)

Suggested Solution: The "Pipeline", Version 3.0

- · Create capacity/category for medium-sized projects
- · Ability to re-imagine major projects
- · Keeping every college supported, yet ability re-prioritize needs
- · Number of questions to be answered

7





· Problems to Address

- Campus and system needs: Aged facilities, Infrastructure, Growth, Pedagogy, Emergencies
- Constraints: Funding history, Inflation, State Mandates (e.g., Clean Buildings Act), Cost of PRRs
- Credibility with Legislature:
 - . Why are we re-inventing our decades-old list
 - · Are projects in pipeline still needed/priority?