



Washington State Student Services Commission & Councils

COUNCIL & LIAISON QUARTERLY REPORT

Council/WSSSC (please select from list)

☐ WSSSC ☐ ACC ☐ ARC ☐ CESC ☐ CUSP ☐ DSSC
☐ FAC ☐ MSSDC ☐ VMSC ☒ Other: **Major Capital Project Prioritization Study**

Meeting Date & Quarter *Date(s) of Meeting:* June 7; July 25; August 15; September 5 and 26; October 3

Quarter/Year:

☒ Fall ☐ Winter ☒ Spring ☒ Summer ☐ Other: _____
☒ 2024

Primary Focus Areas & Hot Topics

Bulleted list or brief description of top focus areas and scope of impact

There are currently 35 major projects in the pipeline. The average cost of these projects in 2022 dollars is \$35.7 million. **Current estimates are that it will take at least six biennia to fully fund all the major projects in the queue** if our system receives at least \$500 million each biennium.

The committee is exploring the potential of mid-range projects costing between \$2 - \$10 million. **The rationale for this range** is that minor capital projects are capped at \$2 million and must be expended in one biennium, while any capital project above \$10 million must submit a pre-design document for OFM approval which would be an added cost.

Decisions and Recommendations

For any issues focusing on member voting, please include vote counts/results

Key activity:

WACTC Presidents' Academy, October 3, 2024: Committee presented initial findings and recommendations. See .ppt that follows for additional details. In addition, please contact lblackaby@yvcc.edu to request a copy of the full pre-read document submitted to the presidents prior to the academy.

Questions or concerns to forward (please select from list)

☐ WSSSC ☐ ACC ☐ ARC ☐ CESC ☐ CUSP ☐ DSSC
☐ FAC ☐ MSSDC ☐ VMSC ☐ Other: _____

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

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

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ACADEMY AGENDA

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

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COMMUNITY AND
TECHNICAL COLLEGES
Washington State Board

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

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COMMUNITY AND
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- 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

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- 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

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- 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?

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