

## 2025-27 Capital Budget Request

Agency new funding request comparison to Governor proposed budget

| Priority | College        | Number   | Project  | Funding phase            | Agency request<br>amount | Gov. proposed<br>12/17/2024 | Variance         | Gov/Request |
|----------|----------------|----------|--|--------------------------|--------------------------|-----------------------------|------------------|-------------|
| 1        | Systemwide     | 40001334 | Preventive Facility Maintenance and Building System Repairs    | 2003 operating fund swap | \$ 22,800,000            | \$ 22,800,000               | \$ -             | 100%        |
| 2        | Systemwide     | 40001110 | Minor Works - Preservation (25-27)                             | Design & Construction    | \$ 33,325,000            | \$ 33,325,000               | \$ -             | 100%        |
| 3        | Systemwide     | 40001190 | Minor Repairs - Roof (25-27)                                   | Design & Construction    | \$ 12,153,000            | \$ 12,153,000               | \$ -             | 100%        |
| 4        | Systemwide     | 40001298 | Minor Repairs - Facility (25-27)                               | Design & Construction    | \$ 47,554,000            | \$ 47,554,000               | \$ -             | 100%        |
| 5        | Systemwide     | 40001226 | Minor Repairs - Site (25-27)                                   | Design & Construction    | \$ 4,771,000             | \$ 4,771,000                | \$ -             | 100%        |
| 6        | Systemwide     | 40001262 | Minor Repairs - Infrastructure (25-27)                         | Design & Construction    | \$ 43,400,000            | \$ 43,400,000               | \$ -             | 100%        |
| 7        | Systemwide     | 40001051 | Minor Works - Program (25-27)                                  | Design & Construction    | \$ 45,446,000            | \$ 45,446,000               | \$ -             | 100%        |
| 8        | Grays Harbor   | 40001150 | Lake Swano Dam Study   | Planning/Design          | \$ 1,000,000             | \$ 1,000,000                | \$ -             | 100%        |
| 9        | Olympic        | 40000103 | Innovation & Technology Learning Center                        | Construction             | \$ 31,054,000            | \$ 31,054,000               | \$ -             | 100%        |
| 10       | Lower Columbia | 40000106 | Center for Vocational and Transitional Studies                 | Construction             | \$ 45,196,000            | \$ 45,196,000               | \$ -             | 100%        |
| 11       | Columbia Basin | 40000108 | Performing Arts Building Replacement                           | Design & Construction    | \$ 54,548,000            | \$ 54,548,000               | \$ -             | 100%        |
| 12       | Whatcom        | 40000137 | Technology and Engineering Center                              | Design & Construction    | \$ 51,042,000            | \$ 51,042,000               | \$ -             | 100%        |
| 13       | Cascadia       | 40000222 | CC5 Gateway building   | Construction             | \$ 40,034,000            | \$ 40,034,000               | \$ -             | 100%        |
| 14       | Edmonds        | 40000114 | Triton Learning Commons  | Construction             | \$ 43,716,000            | \$ 43,716,000               | \$ -             | 100%        |
| 15       | Renton         | 40000204 | Health Sciences Center   | Construction             | \$ 51,858,000            |                             | \$ (51,858,000)  | 0%          |
| 16       | Bellingham     | 40000256 | Engineering Technology Center - Bldg J Replacement             | Design & Construction    | \$ 18,559,000            |                             | \$ (18,559,000)  | 0%          |
| 17       | Centralia      | 40000109 | Teacher Education and Family Development Center                | Construction             | \$ 12,808,000            |                             | \$ (12,808,000)  | 0%          |
| 18       | Spokane        | 40000107 | Apprenticeship Center  | Construction             | \$ 42,861,000            |                             | \$ (42,861,000)  | 0%          |
| 19       | Skagit         | 40000110 | Library/Culinary Arts Building                                 | Construction             | \$ 37,375,000            |                             | \$ (37,375,000)  | 0%          |
| 20       | Systemwide     | 40001333 | Clean Buildings Compliance - Equipment Inventory and Reporting | Data & Compliance        | \$ 10,612,000            | \$ 5,490,000                | \$ (5,122,000)   | 52%         |
| GOV      | Systemwide     | 40001337 | 2025-27 Career Preparation and Launch Grants                   | Grant program            | \$ -                     | \$ 5,000,000                | \$ 5,000,000     |             |
|          |                |          |  |                          | \$ 650,112,000           | \$ 486,529,000              | \$ (163,583,000) | 75%         |

### Certificate of Participation/Alternative Financing Requests

| College        | Number   | Project  | Funding phase            | Requested<br>authority | Gov. proposed<br>12/17/2024 |
|----------------|----------|--|--------------------------|------------------------|-----------------------------|
| Columbia Basin | 40001151 | Student Housing Construction                         | Design & Construction    | \$ 18,000,000          | Included                    |
| Edmonds        | 40001152 | Student Housing Acquisition                          | Acquisition              | \$ 9,000,000           | Included                    |
| Clover Park    | 40001336 | Technical Training Facility Acquisition & Renovation | Acquisition & Renovation | \$ 15,000,000          | Included                    |

Summary prepared by SBCTC Capital Budget staff, 12/17/2024