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

	Enacted	2009-11 Governor	2009-11 Senate			Difference: Senate - Governor	Notes
	FY 2009	Total	FY 2010	FY 2011	Total		
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

	2009-11 Biennium Total	FY 2010	FY 2011	Total	
Budget Reductions	($100,025)	(72,064)	($72,064)	($144,128)	
Tuition Rate Increase	34,461	11,214	23,012	34,226	(10)
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

			Gross Square Footage						Projected Percentage of Year Occupied		SBCTC Request	Governor Proposed	Senate Budget Proposal			Difference between SBCTC & Senate		
District	**Building Name**	Project Code	New	Remodeled	Demolished	Gross Square Feet	Projected Occupancy Date	Annual Need	FY 2010	FY 2011	**2009-11 TOTAL**	**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%	**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 (Pha	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)**