### SBCTC 2009 Supplemental and 2009-11 Biennium Budgets
#### Governor Compared to Senate Proposal

|$ in Thousands |
|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                | Enacted FY 2009 | Governor FY 2010 | Senate FY 2010  | Governor FY 2011| Senate FY 2011  | Difference Senate - Governor |
| **Base Amount**| $741,984        | $1,532,389       | $766,549        | $1,532,389      | $765,840        | $0               |
| Central Services Agency Charges | (960)           | (451)            | (451)           | (902)            | (530)           | $58              |
| Self-Insurance Premium          | (1,060)         | 232              | 231             | (1,060)          | 463             | $0               |
| Worker's Compensation Rate Changes | (508)           | (276)            | (232)           | (508)            |                  | $0               |
| Pension Rate Changes (Maintenance Level) | (2,000)         | (1,000)          | (1,000)         | (2,000)          |                  | $0               |
| New M&O                           | -               | 7,570            | 1,326           | 2,812            | 4,138           | ($3,432)         |
| Leases and Assessments Increases | -               | 1,206            | 603             | 603              | 1,206           | $0               |
| **Subtotal Maintenance Level**  | 741,984         | 1,537,100        | 766,549         | 765,840          | 1,533,726       | ($3,374)         |
| **Budget Reductions**            |                 |                  |                 |                  |                 |                  |
| FY 2009 Reduction                | (32,104)        | (64,208)         | (32,104)        | (64,208)         |                  | $0               |
| 2009-11 Additional Reductions   | -               | (35,817)         | (39,960)        | (79,920)         |                  | ($44,103)        |
| **Total Annual Budget Reductions** | (32,104)        | (100,025)        | (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           |
| Health Care Career Advancement   | -               | 1,500            | -               | -                |                  | (1)              |
| Pension Rates                    | -               | (8,635)          | (5,080)         | (10,203)         |                  | ($1,568)         |
| Health Benefit Rates             | -               | 34,759           | 4,810           | 14,648           |                  | ($20,111)        |
| **Subtotal Additional Changes**  | -               | 27,624           | 4,474           | 4,715            | 9,189           | ($18,435)        |
| **Total Appropriations**         | $709,880        | $1,464,699       | $698,863        | $699,924         | $1,398,787      | ($65,912)        |

#### Analysis of Budget Reductions Net of Tuition Increases

|$ in Thousands |
|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                | Total FY 2009   | Total FY 2010   | Total FY 2011   | Total 2009-11   |
| Budget Reductions | ($100,025)    | (72,064)        | (72,064)        | ($144,128)      |
| Tuition Rate Increase | 34,461         | 11,214          | 23,012          | 34,226          |
| **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.xl" 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.
9. No salary increases are provided.
10. Governor and Senate both propose 5% tuition increases each year.

Prepared by SBCTC Operating Budget Office

March 30, 2009
## CTC 2009-11 MAINTENANCE AND OPERATIONS FUNDING PROPOSALS

<table>
<thead>
<tr>
<th>District</th>
<th>Building Name</th>
<th>Gross Square Footage</th>
<th>Projected Percentage of Year Occupied</th>
<th>SBCTC Request</th>
<th>Governor Proposed</th>
<th>Senate Budget Proposal</th>
<th>Difference between SBCTC &amp; Senate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>New</td>
<td>Remodeled</td>
<td>Demolished</td>
<td>FY 2010 TOTAL</td>
<td>FY 2011 TOTAL</td>
<td>FY 2010 TOTAL</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Projected Occupancy Date</td>
<td>Annual Need</td>
<td>2009-11</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Funded Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cascadia</td>
<td>Center for Global Learning and the Arts</td>
<td>56,400</td>
<td>0</td>
<td>56,400</td>
<td>Nov-09</td>
<td>510,000</td>
<td>67%</td>
</tr>
<tr>
<td>Centralia</td>
<td>New Science Center</td>
<td>70,000</td>
<td>0</td>
<td>23,600</td>
<td>Sep-08</td>
<td>303,000</td>
<td>53%</td>
</tr>
<tr>
<td>Centralia</td>
<td>Health and Wellness Center</td>
<td>5,900</td>
<td>0</td>
<td>5,900</td>
<td>Aug-08</td>
<td>124,000</td>
<td>100%</td>
</tr>
<tr>
<td>Clark</td>
<td>Child and Family Studies Center</td>
<td>12,000</td>
<td>0</td>
<td>12,000</td>
<td>Dec-09</td>
<td>200,000</td>
<td>33%</td>
</tr>
<tr>
<td>Edmonds</td>
<td>Meadowdale Hall</td>
<td>8,600</td>
<td>0</td>
<td>27,600</td>
<td>Jul-09</td>
<td>10,000</td>
<td>0%</td>
</tr>
<tr>
<td>Grays Harbor</td>
<td>Child Care Facility</td>
<td>6,400</td>
<td>0</td>
<td>6,400</td>
<td>Sep-08</td>
<td>60,000</td>
<td>75%</td>
</tr>
<tr>
<td>Green River</td>
<td>Humanities and Classroom Building</td>
<td>70,000</td>
<td>0</td>
<td>70,000</td>
<td>Dec-07</td>
<td>1,000,000</td>
<td>100%</td>
</tr>
<tr>
<td>Lake Washington</td>
<td>Allied Health Building</td>
<td>71,900</td>
<td>0</td>
<td>71,900</td>
<td>Dec-06</td>
<td>85,000</td>
<td>5%</td>
</tr>
<tr>
<td>Olympic</td>
<td>Humanities and Student Services</td>
<td>80,500</td>
<td>0</td>
<td>25,700</td>
<td>Sep-09</td>
<td>1,000,000</td>
<td>100%</td>
</tr>
<tr>
<td>Pierce</td>
<td>Cascade Core Renovation Phase II</td>
<td>4,500</td>
<td>0</td>
<td>4,500</td>
<td>Sep-09</td>
<td>60,000</td>
<td>0%</td>
</tr>
<tr>
<td>Seattle</td>
<td>Greenhouse/Educational Gardens</td>
<td>1,812</td>
<td>0</td>
<td>1,812</td>
<td>Oct-09</td>
<td>16,000</td>
<td>3%</td>
</tr>
<tr>
<td>Seattle</td>
<td>Broadway Edison - Phase I</td>
<td>34,900</td>
<td>0</td>
<td>34,900</td>
<td>Sep-09</td>
<td>123,000</td>
<td>50%</td>
</tr>
<tr>
<td>Seattle</td>
<td>Broadway Edison - Phase II</td>
<td>21,100</td>
<td>0</td>
<td>21,100</td>
<td>Mar-09</td>
<td>74,000</td>
<td>50%</td>
</tr>
<tr>
<td>Seattle</td>
<td>Employment Resource Center</td>
<td>34,000</td>
<td>0</td>
<td>34,000</td>
<td>Sep-09</td>
<td>350,000</td>
<td>0%</td>
</tr>
<tr>
<td>South Puget Sound Campus Center Redeveloped Technology Building (Phase I)</td>
<td>41,200</td>
<td>0</td>
<td>41,200</td>
<td>Sep-09</td>
<td>373,000</td>
<td>50%</td>
<td>100%</td>
</tr>
<tr>
<td>South Puget Sound Campus Center Redeveloped Learning Resource Center Annex (Phase I)</td>
<td>28,800</td>
<td>0</td>
<td>28,800</td>
<td>Jan-10</td>
<td>270,000</td>
<td>8%</td>
<td>100%</td>
</tr>
<tr>
<td>Spokane</td>
<td>Technical Education Building</td>
<td>70,000</td>
<td>0</td>
<td>41,578</td>
<td>Jan-11</td>
<td>404,000</td>
<td>0%</td>
</tr>
<tr>
<td>Spokane</td>
<td>Building 7 Renovation</td>
<td>9,500</td>
<td>0</td>
<td>26,341</td>
<td>Nov-10</td>
<td>180,000</td>
<td>0%</td>
</tr>
<tr>
<td>Spokane</td>
<td>Chemistry and Life Science Building</td>
<td>69,625</td>
<td>0</td>
<td>38,813</td>
<td>Jan-11</td>
<td>471,000</td>
<td>0%</td>
</tr>
<tr>
<td>Spokane</td>
<td>Music Building 15 Renovation</td>
<td>7,811</td>
<td>0</td>
<td>36,980</td>
<td>Jul-10</td>
<td>210,000</td>
<td>0%</td>
</tr>
<tr>
<td>Spokane</td>
<td>Early Learning Center/Campus Classrooms - Phase I</td>
<td>16,000</td>
<td>0</td>
<td>16,000</td>
<td>Jun-10</td>
<td>145,000</td>
<td>8%</td>
</tr>
<tr>
<td>Walla Walla</td>
<td>Culinary Arts Instruction and Student Development Center</td>
<td>4,000</td>
<td>0</td>
<td>5,500</td>
<td>Dec-09</td>
<td>41,000</td>
<td>50%</td>
</tr>
<tr>
<td>Yakima Valley</td>
<td>Grandview Library</td>
<td>11,965</td>
<td>0</td>
<td>11,965</td>
<td>Aug-08</td>
<td>108,000</td>
<td>0%</td>
</tr>
<tr>
<td>Yakima Valley</td>
<td>Skills Center</td>
<td>29,270</td>
<td>0</td>
<td>29,270</td>
<td>Sep-08</td>
<td>265,000</td>
<td>100%</td>
</tr>
<tr>
<td>Total State Funded Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>719,575</td>
<td>264,152</td>
<td>161,008</td>
<td>983,727</td>
<td></td>
<td>6,549,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>5,750,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>13,175,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>(1,341,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(3,601,000)</td>
</tr>
<tr>
<td>Alternatively Financed Projects (COPs)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Everett</td>
<td>Student Fitness and Health Center</td>
<td>27,790</td>
<td>0</td>
<td>27,790</td>
<td>Sep-09</td>
<td>251,000</td>
<td>0%</td>
</tr>
<tr>
<td>Green River</td>
<td>Kent Station - Phase 2</td>
<td>43,300</td>
<td>0</td>
<td>43,300</td>
<td>Sep-08</td>
<td>392,000</td>
<td>0%</td>
</tr>
<tr>
<td>Pierce</td>
<td>Health Education Center</td>
<td>7,765</td>
<td>0</td>
<td>7,765</td>
<td>Oct-08</td>
<td>70,000</td>
<td>0%</td>
</tr>
<tr>
<td>Seattle</td>
<td>Atlas Building</td>
<td>6,000</td>
<td>0</td>
<td>6,000</td>
<td>May-08</td>
<td>54,000</td>
<td>0%</td>
</tr>
<tr>
<td>Spokane</td>
<td>Riverpoint One Acquisition</td>
<td>91,133</td>
<td>0</td>
<td>91,133</td>
<td>Jul-09</td>
<td>825,000</td>
<td>100%</td>
</tr>
<tr>
<td>Total Alternatively Financed Projects (COPs)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>175,988</td>
<td>0</td>
<td>175,988</td>
<td>Sep-08</td>
<td></td>
<td>2,890,000</td>
</tr>
</tbody>
</table>

Prepared by SBCTC Operating Budget Office
March 30, 2009