

2003-05 Capital Budget
University of Washington
Senate Working Version

	St Bldg-S	Gar Evn-B	UW Bldg-S	Total
<u>New Projects</u>				
Facility Preservation Backlog Reduction	40,000,000	0	0	40,000,000
Infrastructure Savings	1	0	0	1
Preventive Facility Maintenance & Infrastructure Repairs	0	0	0	17,700,000
UW Emergency Power Expansion - Phase II	0	0	0	1,345,000
UW Facilities Adaptation	0	0	0	5,000,000
UW Johnson Hall Renovation	0	21,400,000	18,000,000	53,055,000
Total	40,000,001	21,400,000	18,000,000	117,100,001
<u>Reappropriations</u>				
Job Creation & Infrastructure Projects	0	0	0	1,400,000
UW Bothell /Cascadia CC - SR522 Offramp	2,390,000	0	0	2,390,000
UW Emergency Power Expansion - Phase I	0	0	6,000,000	6,000,000
UW Law School Building	0	0	0	10,000,000
UW Life Sciences II Building	0	0	0	29,025,000
UW Minor Repairs Programs	520,000	0	0	520,000
UW Special Projects - Code Requirements	1,000,000	0	0	1,000,000
UW Tacoma Campus Ph 2A	3,000,000	0	0	3,000,000
UW Tacoma Campus Phase 2B	35,000,000	0	0	35,000,000
UW Tacoma Land Acquisition	0	0	0	4,450,000
UW Urgent Deferred Renewal/Modernization	0	0	1,500,000	5,500,000
Total	41,910,000	0	7,500,000	98,285,000
<u>Reappropriation Adjustments</u>				
UW Emergency Power Expansion - Phase I	0	0	-700,000	-700,000
UW Emergency Power Expansion - Phase II	1,500,000	0	700,000	2,200,000
UW Minor Repairs Programs	-500,000	0	500,000	0
UW Special Projects - Code Requirements	-1,000,000	0	1,000,000	0
UW Urgent Deferred Renewal/Modernization	0	0	-1,500,000	-1,500,000
Total	0	0	0	0

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Washington State University
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	St Bldg-S	Gar Evn-B	WSU Bld-S	Total
<u>New Projects</u>				
Facility Preservation Backlog Reduction	43,000,000	0	0	43,000,000
Infrastructure Savings	1	0	0	1
Omnibus Equipment and Program Improvements	2,000,000	0	0	2,000,000
Preventive Facility Maintenance & Infrastructure Repairs	0	0	0	7,050,000
WSU ICN Spokane - Nursing Building @ Riverpoint: New Facility	0	3,000,000	0	3,000,000
WSU Prosser - Multi-Purpose Building: New Facility	1,500,000	0	0	1,500,000
WSU Pullman - Biotechnology/Life Sciences 1	0	0	6,500,000	6,500,000
WSU Pullman - Campus Infrastructure	3,000,000	0	0	3,000,000
WSU Pullman - Education Addition Cleveland Hall	0	6,395,000	4,765,000	11,160,000
WSU Pullman - International, Exec Ed, HRA Center	0	0	0	221,000
WSU Pullman - Johnson Hall Addition - Plant Bioscience Bldg	5,542,000	14,000,000	15,658,000	45,200,000
WSU Pullman - Wastewater Reclamation Project	0	0	0	10,713,000
WSU TriCities - Bioproducts & Sciences Building	0	900,000	0	900,000
WSU Vancouver - Campus Utilities/Infrastructure: Infrastructure	0	4,300,000	0	4,300,000
Total	55,042,001	28,595,000	26,923,000	138,544,001
<u>Reappropriations</u>				
WSU Branch Campuses - 01-03 Minor Capital Projects	0	0	300,000	300,000
WSU Pullman - 01-03 Minor Capital Preservation / Renewal (MCR)	0	0	200,000	200,000
WSU Pullman - 01-03 Minor Capital Safety / Environmental	0	0	0	200,000
WSU Pullman - Campus Infrastructure: Preservation	1,600,000	0	1,000,000	2,600,000
WSU Pullman - Education Addition Cleveland Hall	50,000	0	0	50,000
WSU Pullman - Energy Plant	14,500,000	0	0	14,500,000
WSU Pullman - Johnson Hall Addition - Plant Bioscience Bldg	1,200,000	0	0	1,200,000
WSU Pullman - Minor Capital Improvements (MCI)	0	0	1,300,000	1,300,000
WSU Pullman - Murrow Hall Addition: New Facility	4,000,000	0	0	4,000,000
WSU Pullman - Shock Physics Building	0	0	500,000	500,000
WSU Statewide - FY03 Job Creation / Infrastructure	0	0	0	200,000
WSU Vancouver - Engineering & Life Sciences Bldg	3,000,000	0	0	3,000,000
WSU Vancouver - Multimedia/Electronic Communication Classrm Bldg	1,500,000	0	0	1,500,000
WSU Vancouver - Student Services Center	950,000	0	0	950,000
Total	26,800,000	0	3,300,000	30,500,000
<u>Reappropriation Adjustments</u>				
WSU Branch Campuses - 01-03 Minor Capital Projects	0	0	-300,000	-300,000

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WSU Pullman - 01-03 Minor Capital Preservation / Renewal (MCR)	0	0	-200,000	-200,000
WSU Pullman - 01-03 Minor Capital Safety / Environmental	0	0	0	-200,000
WSU Pullman - Education Addition Cleveland Hall	0	0	0	200,000
WSU Spokane Riverpoint - Academic Center Bldg: New Facility	0	0	500,000	500,000
Total	0	0	0	0

2003-05 Capital Budget
Eastern Washington University
Senate Working Version

	St Bldg-S	Gar Evn-B	EWU Cap-S	Total
<u>New Projects</u>				
EWU Campus Network Upgrade	0	0	3,875,000	3,875,000
EWU Classroom Renewal	0	0	800,000	800,000
EWU Computing and Engineering Sciences Building (Cheney Hall)	0	19,000,482	0	24,000,482
EWU Infrastructure Preservation	1,550,000	0	0	1,550,000
EWU Minor Works - Program	0	0	650,000	650,000
EWU Senior Hall Renovation	6,816,165	0	0	6,816,165
EWU University Visitor Center and Formal Entry	0	0	975,000	975,000
Facility Preservation Backlog Reduction	4,250,000	0	0	4,250,000
Infrastructure Savings	1	0	0	1
Preventive Facility Maintenance & Infrastructure Repairs	0	0	0	1,650,000
Total	12,616,166	19,000,482	6,300,000	44,566,648
<u>Reappropriations</u>				
EWU Campus Network Upgrade	1,000,000	0	0	1,000,000
EWU Classroom Renewal	775,000	0	75,000	850,000
EWU Computing and Engineering Sciences Building (Cheney Hall)	1,675,000	0	0	1,675,000
EWU Infrastructure Preservation	0	0	0	1,400,000
EWU Minor Works - Preservation	600,000	0	1,250,000	1,850,000
EWU Minor Works - Program	0	0	600,000	600,000
EWU Roof Replacements	250,000	0	0	250,000
EWU Senior Hall Renovation	730,000	0	0	730,000
EWU Water System Preservation and Expansion	1,250,000	0	0	1,250,000
Infrastructure Savings	1,000,000	0	0	1,000,000
Total	7,280,000	0	1,925,000	10,605,000

2003-05 Capital Budget
Central Washington University
Senate Working Version

	St Bldg-S	Gar Evn-B	CWU Cap-S	Total
<u>New Projects</u>				
Combined Utility Upgrade	5,000,000	0	400,000	5,400,000
CWU/Highline Higher Education Center	3,438,000	0	3,600,000	10,000,000
CWU/Moses Lake Higher Education Center	0	0	600,000	600,000
CWU/Wenatchee Higher Education Center	0	0	0	3,000,000
Facility Preservation Backlog Reduction	4,250,000	0	0	4,250,000
Hogue Technology Renovation/Addition	0	150,000	0	150,000
Infrastructure Savings	1	0	0	1
Minor Works: Program	0	0	2,000,000	2,000,000
Music Education Facility	0	14,000,000	0	14,000,000
NPVA Indoor Air Quality/Asbestos	2,500,000	0	1,000,000	3,500,000
Preventive Facility Maintenance & Infrastructure Repairs	0	0	0	1,650,000
Total	15,188,001	14,150,000	7,600,000	44,550,001
<u>Reappropriations</u>				
CWU/Highline Higher Education Center	2,500,000	0	0	2,500,000
McConnell Stage Remodel	1,800,000	0	0	1,800,000
Music Education Facility	0	0	0	11,350,000
Omnibus - Preservation	0	0	130,000	130,000
Omnibus - Program	0	0	1,503,000	1,503,000
Randall/Michaelsen Life Safety	0	0	0	3,250,000
Steam/Electric/Chilled Water	0	0	0	400,000
Total	4,300,000	0	1,633,000	20,933,000

2003-05 Capital Budget
The Evergreen State College
Senate Working Version

	St Bldg-S	Gar Evn-B	TESC Cp-S	Total
<u>New Projects</u>				
Daniel J Evans Building - Modernization	0	21,500,000	0	21,500,000
Facility Preservation Backlog Reduction	4,250,000	0	0	4,250,000
Infrastructure Preservation	1,550,000	0	0	1,550,000
Infrastructure Savings	1	0	0	1
Lab II 3rd Floor - Chemistry Labs Remodel	0	0	3,000,000	3,000,000
Life Safety Code Compliance	2,500,000	0	0	2,500,000
Minor Works Program	0	0	850,000	850,000
Preventive Facility Maintenance & Infrastructure Repairs	0	0	150,000	700,000
Seminar Building Phase II - Construction	0	0	4,500,000	4,500,000
Total	8,300,001	21,500,000	8,500,000	38,850,001
<u>Reappropriations</u>				
Life Safety/Code Compliance Reappropriation	0	0	300,000	300,000
Minor Works Preservation Reappropriation	0	0	300,000	300,000
Seminar Building Phase II - Construction	16,500,000	0	0	16,500,000
Total	16,500,000	0	600,000	17,100,000

2003-05 Capital Budget
Western Washington University
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	St Bldg-S	Gar Evn-B	WWU Cap-S	Total
<u>New Projects</u>				
Academic Instructional Center	0	5,618,000	0	5,618,000
Campus Infrastructure Development	2,819,000	0	0	2,819,000
Communications Facility	0	0	4,000,000	4,000,000
Facility Preservation Backlog Reduction	4,250,000	0	0	4,250,000
Infrastructure Savings	1	0	0	1
Miller Hall Renovation	250,000	0	0	250,000
Minor Works - Infrastructure Preservation	1,550,000	0	0	1,550,000
Minor Works - Program	500,000	0	50,000	550,000
Planetarium Improvement	125,000	0	0	125,000
Preventive Facility Maintenance & Infrastructure Repairs	0	0	0	3,550,000
Shannon Point Marine - Undergraduate Ctr	0	0	4,000,000	4,000,000
Total	9,494,001	5,618,000	8,050,000	26,712,001
<u>Reappropriations</u>				
Campus Infrastructure Development	700,000	0	0	700,000
Communications Facility	22,500,000	0	0	22,500,000
Job Creation and Infrastructure	1,500,000	0	0	1,500,000
Minor Works - Infrastructure Preservation	1,750,000	0	0	1,750,000
Minor Works - Program	0	0	1,800,000	1,800,000
Minor Works - Safety	400,000	0	0	400,000
Total	26,850,000	0	1,800,000	28,650,000

2003-05 Capital Budget
Community & Technical College System
Senate Working Version

	St Bldg-S	Gar Evn-B	CTC Cap-S	
<u>New Projects</u>				
Bates Technical College: LRC/Vocational	1,796,206	0	0	1,796,206
Bates-Clover Park Equipment Improvements	0	0	3,000,000	3,000,000
Bellevue Community College: "D" Building Renovation	13,418,700	0	0	13,418,700
Bellevue Community College: North Campus	0	0	0	20,000,000
Bellevue Community College: NWCET Expansion	0	0	0	938,100
Bellingham Technical College: Welding/Auto Collision Replacement	16,838,000	0	0	16,838,000
Big Bend Community College: Advance Technology	0	0	0	6,500,000
Clark College: Clark Center at WSU Vancouver	0	18,009,800	0	18,009,800
Clark College: Penguin Student Center	0	0	0	9,839,464
Clark College: Renovation - Applied Arts 5	3,872,413	0	0	3,872,413
Clark College: Stout Hall	4,049,889	0	0	4,049,889
Columbia Basin College: Renovation - "T" Building	6,058,500	0	0	6,058,500
Edmonds Community College: Instructional Lab Building	2,939,060	0	0	2,939,060
Edmonds Community College: Renovation - Mountlake Terrace Hall	8,827,030	0	0	8,827,030
Everett Community College: Pilchuck/Glacier	1,311,700	0	0	1,311,700
Everett Community College: Renovation - Monte Cristo Hall	7,352,000	0	0	7,352,000
Facility Preservation Backlog Reduction	70,000,000	0	0	70,000,000
Grays Harbor College: Replacement-Instructional Building	1,263,300	0	0	1,263,300
Green River Community College: Computer Technology Center	10,984,800	0	0	10,984,800
Green River Community College: Science Building	0	0	2,396,409	2,396,409
Highline Community College: Higher Ed Center/Childcare	0	14,654,000	3,898,000	18,552,000
Infrastructure Savings	1	0	0	1
Lake Washington Technical College: Renovation - East/West Bldgs	4,420,800	0	0	4,420,800
Lower Columbia College: Instructional/Fine Arts Bldg Replacement	18,473,314	0	0	18,473,314
Minor Works - Program (Minor Improvements)	0	0	10,040,317	10,040,317
North Seattle Community College: Arts and Science Renovation	6,785,700	0	0	6,785,700
Olympic College: Science and Technology Building Replacement	13,998,000	0	0	13,998,000
Peninsula College: Community Resource Center	0	0	0	939,908
Peninsula College: Replacement Science and Technology Building	0	0	82,800	82,800
Pierce College Fort Steilacoom: Childcare Center	0	0	0	2,248,892
Pierce College Ft Steilacoom: Science and Technology	0	0	190,000	190,000
Pierce College Puyallup: Comm Arts/Allied Health	0	0	150,000	150,000
Pierce College Puyallup: Phase III Expansion	0	23,374,774	0	23,374,774
Preventive Facility Maintenance & Infrastructure Repairs	0	0	0	21,600,000
Renton Technical College: Portable Replacement	419,300	0	0	419,300
Roof Repairs "A"	7,265,677	0	0	7,265,677
Roof Repairs "B"	0	0	1,000,000	1,000,000
Seattle Central: Math and Science Building	0	0	0	3,000,000

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Seattle Central: Replacement North Plaza Building	4,976,200	0	0	4,976,200
Site Repairs "A"	5,305,624	0	0	5,305,624
Site Repairs "B"	0	0	6,408,000	6,408,000
Skagit Valley College: Science Building Replacement	300,000	0	0	300,000
South Puget Sound Community College: Humanities/Gen. Ed Complex	17,350,248	0	0	17,350,248
South Puget Sound Community College: Parking	0	0	0	660,000
South Seattle Community College: Instructional Technology Center	17,236,600	0	0	17,236,600
South Seattle Community College: Renovation - Pastry Voc Program	0	0	2,613,100	2,613,100
Spokane Community College: Land Acquisition	0	0	0	725,000
Spokane Community College: Science Building Replacement	15,721,600	0	0	15,721,600
Tacoma Community College: Information Technology Voc. Center	14,531,900	0	0	14,531,900
Tacoma Community College: Renovation - Building 7	4,988,000	0	0	4,988,000
Tacoma Community College: Replacement - Portable Buildings	2,622,000	0	0	2,622,000
Tacoma Community College: Science Building	2,379,000	0	0	2,379,000
Walla Walla Community College: Acquisition	0	0	0	2,175,000
Walla Walla Community College: Basic Skills/Computer Lab	0	573,000	0	573,000
Walla Walla Community College: Clarkston	0	0	0	504,400
Walla Walla Community College: Health Science Facility	0	0	7,261,400	7,261,400
Wenatchee Valley College: Portable Replacement	0	0	2,000,000	2,000,000
Whatcom Community College: Classroom/Lab Building	10,932,400	0	0	10,932,400
Yakima Valley Community College: Renovation - Sundquist Annex	3,852,700	0	0	3,852,700
Total	300,270,662	56,611,574	39,040,026	465,053,026

Reappropriations

Bellevue Community College: "A" Building Renovation	5,025,531	0	0	5,025,531
Bellingham Technical College: Health/Business Building	3,737,347	0	0	3,737,347
Bellingham Technical College: Replacement	4,307,533	0	0	4,307,533
Big Bend Community College: Library Replacement	0	0	0	7,128,718
Cascadia Community College/UWB - SR 522 Access	2,249,750	0	0	2,249,750
Centralia College: Instructional Building Replacement	172,934	0	0	172,934
Clark College: Clark Center at WSU Vancouver	0	0	0	1,096,000
Clover Park Technical College: Building 18 Machine Trades	4,583,308	0	0	4,583,308
Clover Park: Transportation Trade - Construction	3,380,368	0	0	3,380,368
Columbia Basin College: Building "A" Renovation	2,387,456	0	0	2,387,456
Facilities Repairs "A"	1,784,463	0	85,847	1,870,310
Facility Repairs "A"	0	0	0	12,716,919
Grays Harbor College: Library Renovation	2,142,150	0	0	2,142,150
Green River Community College: Computer Technology Center	356,193	0	0	356,193

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Green River Community College: Drama/Music Class - Renovation	398,031	0	0	398,031
Green River Community College: International Program Replacement	0	0	501,790	501,790
Highline Community College: Higher Ed Center/Childcare	985,949	0	0	985,949
Job Creation and Infrastructure Projects	865,437	0	0	11,074,615
Lake Washington Technical College: Phase 3 - New Facility	9,627,984	0	0	9,627,984
Lake Washington Technical College: Replacement	6,536,746	0	0	6,536,746
Lower Columbia College: Physical Science Portables Replacement	1,445,865	0	0	1,445,865
Minor Works - Preservation (Emergency Funds)	5,912,186	0	0	5,912,186
Minor Works - Program	7,744,801	0	0	11,110,671
Minor Works - Program (Minor Improvements)	1,587,700	0	308,506	1,896,206
Olympic College-Poulsbo Center: Construction	6,450,000	0	0	6,450,000
Olympic College: Physical Plant Building Replacement	0	0	0	416,607
Peninsula College: Buildings D and E Renovation	2,656,850	0	0	2,656,850
Pierce College Fort Steilacoom: Portables Replacement	2,134,848	0	0	2,134,848
Pierce College Puyallup: Phase III Expansion	0	0	0	723,985
Renton Technical College: Technology Resource Center	3,379,770	0	0	3,379,770
Roof Repairs "A"	0	0	0	4,370,213
Seattle Central Community College: Edison Hall Renovation	4,705,209	0	0	4,705,209
Seattle Central Community College: Portables Replacement	6,808,687	0	0	6,808,687
Shoreline Community College: Building 800 Renovation	5,858,057	0	0	5,858,057
Shoreline Community College: Library/Technical Center	215,408	0	0	215,408
Site Repairs "A"	89,000	0	0	3,941,474
Skagit Valley College: Office Space Replacement	0	0	752,777	752,777
Skagit Valley Community College: Whidbey Higher Education Center	641,516	0	0	641,516
South Puget Sound Community College: Humanities/Gen. Ed Complex	0	0	0	1,092,690
South Puget Sound Community College: Family Education/Child Center	6,718,357	0	0	6,718,357
South Seattle Community College: Building "A" Replacement	5,190,236	0	0	5,190,236
South Seattle Community College: Instructional Technology Center	713,759	0	0	713,759
Spokane Community College-Allied Health Bldg-Addition	175,089	0	0	175,089
Spokane Falls Community College: Fine Arts Building Replacement	0	0	672,000	672,000
Spokane Falls Community College: Library Renovation	5,269,005	0	0	5,269,005
Tacoma Community College: Information Technology Voc. Center	534,671	0	0	534,671
Tacoma Community College: Portable Buildings Replacement	0	0	0	3,437,867
Technology Institute Partner College Computer Labs	345,722	0	0	345,722
Walla Walla Community College: Parent/Child Center Replacement	0	0	222,907	222,907
Wenatchee Valley College: Greenhouse Replacement	0	0	0	441,360
Whatcom Community College: Classroom/Lab Building	372,634	0	0	372,634
Yakima Valley Community College: Higher Education Center	4,214,248	0	0	4,214,248
Total	121,704,798	0	2,543,827	173,100,506