



Washington State
DEPARTMENT OF
ENTERPRISE SERVICES

WELCOME TO THE BIENNIUM

PLANNING MEASURES FOR A SUCCESSFUL BIENNIUM

JEFF GONZALEZ, PROJECT MANAGER

FACILITY PROFESSIONAL SERVICES – ENGINEERING &
ARCHITECTURAL SERVICES

November 2025

BACKGROUND AND CONTEXT

Project Manager
with DES since
April 2015

2025-2027 is my
seventh biennium

Long-standing
collaboration with
client agencies

Approach refined
each biennium to
improve project
delivery

FACILITY CONDITION SURVEY (FCS)

Developed by SBCTC for each college

John Lyons conducts campus assessments and gathers input

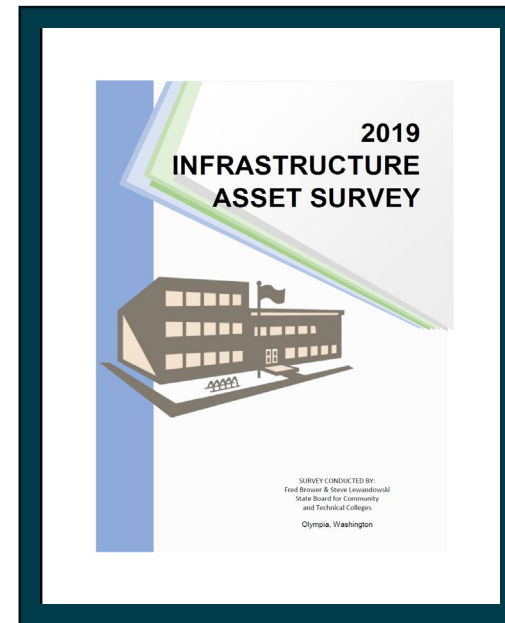
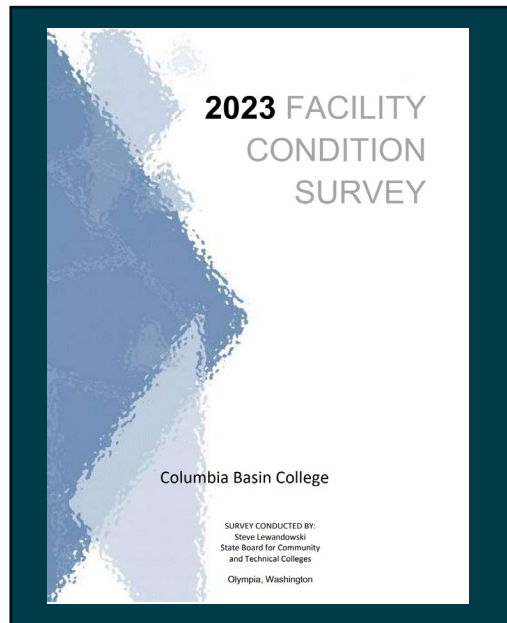
2023 FCS is used as the basis for the 2025–2027 biennium

Site visits occur during odd years

Client agencies may already be preparing for 2025 FCS

SUPPORTING SURVEYS AND DATA

- 2023 Facility Condition Survey (FCS)
- 2019 Infrastructure Asset Survey
- These documents inform SBCTC capital budget development



CAPITAL BUDGETS REQUEST OVERVIEW



The 2025-2027 list is based on the 2023 FCS and may include projects from the 2019 Infrastructure Asset Survey



The lists for 2027-2029 will be based on the 2025 FCS and will be provided to the colleges in fall of 2026

SBCTC BUDGET CATEGORIES

Minor works:
Preservation (URF)

Minor works: Roof

Minor works:
Facilities

Minor works: Site

Minor works:
Infrastructure

Minor Works
Program

SBCTC CAPITAL BUDGET REQUEST

Capital budget request | SBCTC

<https://www.sbctc.edu/colleges-staff/programs-services/capital-budget/capital-budget-detail>


The screenshot shows the top portion of the SBCTC website. At the top is a dark blue navigation bar with links for 'College & SBCTC Staff', 'Contact Us', 'Apply', 'A-Z Index', 'About Us', and a search box. Below this is a white navigation bar with the 'COMMUNITY AND TECHNICAL COLLEGES Washington State Board' logo and links for 'Become a Student', 'Pay for College', 'For Employers', and 'Our Colleges'. The main content area features a large blue and green graphic with the text 'Capital Budget Request'. Below the graphic is a breadcrumb trail: 'Home / For College & SBCTC Staff / Programs and Services / Capital Budget, Planning, and Facilities / Capital Budget Request'. On the left, a blue sidebar contains a dropdown menu with 'In This Section', '2025-27 Capital Budget Request Documents', and 'Capital Budget Development'. The main content area displays the heading '2025-27 Capital Budget Request' followed by the sub-heading 'Preserve, optimize, modernize'. The introductory text states: 'In today's rapidly changing higher education landscape, community and technical colleges need to offer safe, modern spaces for teaching and learning and provide the best training ground for new and emerging career fields. Our community and technical college system's \$650 million capital budget request is designed to meet both those goals.' The text 'Minor works request' is partially visible at the bottom.

2025 COLUMBIA BASIN COLLEGE REQUEST

Columbia Basin College	
Program	
Lee R Thornton Ctr (190-00T)	
T-Building Science Wing Renovation	\$ 1,087,000
Career & Technology (190-CTE)	
Minor Renovation for Career Services Relocation	\$ 512,000
Columbia Basin College	
Program	
Lee R Thornton Ctr (190-00T)	
T-Building Science Wing Renovation	\$ 1,087,000
Career & Technology (190-CTE)	
Minor Renovation for Career Services Relocation	\$ 512,000
Preservation	
URF	
Unanticipated repair funds	\$ 1,040,000
Infrastructure	
Gas Meter	
Replace multiple Gas Meters located on the Columbia Basin College Main Campus (190A) (assets 3555 & 3561). These components have exceeded their useful life and are the most likely to fail and disrupt campus operations. The Gas Meter locations and other details are fully described in the agency's 2019 Infrastructure Survey.	\$ 25,000
Cooling tower	
Replace multiple Cooling towers located on the Columbia Basin College Main Campus (190A) (assets 3492 & 3493). These components have exceeded their useful life and are the most likely to fail and disrupt campus operations. The Cooling tower locations and other details are fully described in the agency's 2019 Infrastructure Survey.	\$ 301,000
Potable Water Line	
Replace multiple Potable Water Lines located on the Columbia Basin College Main Campus (190A) (assets 3486 & 3487). These components have exceeded their useful life and are the most likely to fail and disrupt campus operations. The Potable Water Line locations and other details are fully described in the agency's 2019 Infrastructure Survey.	\$ 619,000
3 Phase Transformer	
Replace a 3 Phase Transformer located on the Columbia Basin College Main Campus (190A) (asset 3563). This component has exceeded its useful life and is the most likely to fail and disrupt campus operations. The 3 Phase Transformer location and other details are fully described in the agency's 2019 Infrastructure Survey.	\$ 74,000
Facility	
Lee R Thornton Ctr (190-00T)	
Replace the air control system.	\$ 153,000
Utilities Building (190-00U)	
Recondition the chiller to extend its useful life.	\$ 379,000
Library Building (190-00L)	
Replace the failing chilled water pump.	\$ 31,000
Replace the failing chillers.	\$ 604,000
Hawk Union Building (190-00H)	
Replace the failing hot water pumps serving the student services area.	\$ 62,000
Recondition the multi-zoned HVAC unit and replace the failing cold water coils.	\$ 122,000
Replace the failing small air handlers, fan coil units and exhaust fans that are in the worst condition.	\$ 153,000
Industrial Building 2 (190-0I2)	
Replace the failing HVAC unit.	\$ 39,000
Carpentry Complex (190-00C)	
Replace the failing heat pump.	\$ 39,000
Richland "B" (190-0Rb)	
Replace the HVAC unit.	\$ 39,000
Roof	
Multiple (190B)	
Replace the failed roofing on buildings RA, RB and RC.	\$ 228,000

List for Columbia Basin College

GOVERNOR'S/OFM SBCTC BUDGET PROPOSAL



WASHINGTON STATE
Office of Financial Management

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Budget
Home » Budget » State budgets » Gov. Inslee's proposed 2025-27 budgets » 2025-35 capital plan » 10-year capital plan and expenditures (2025-35) » Agency capital project detail » Community and Technical College System

State budgets

- Gov. Inslee's proposed 2025-27 budgets
- Agency recommendation summaries
- 2025-35 capital plan
 - 10-year capital plan and expenditures (2025-35)
 - 10-year project plan by agency
 - 10-year project plan by county - statewide
 - 10-year project plan by legislative district
- 2025-35 capital program summary by source of funds
- 2025-35 summary of capital budget by appropriation status
- Agency capital project detail
 - Agency capital project detail - current law
- 2025-27 transportation plan
- Budget bills (2025-27)
- Agency detail budgets
- Agency local funds (2025-27 biennium)
- Highlights of Gov. Inslee's proposed 2025-27 budget
- Summary tables

Community and Technical College System

Olympic Innovation and Technology Learning Center

40000103

[View Description](#)

Prior Biennium	Current Biennium	Reappropriations	Appropriations	Future Cost	Total Costs
0	717,000	1,835,000	31,854,000	0	34,406,000
Funds: State Building Construction Account - State					33,606,000
Funds: Institutions of Higher Education - Plant Accounts - Non-Appr					800,000

Lower Columbia: Center for Vocational and Transitional Studies

40000106

[View Description](#)

Prior Biennium	Current Biennium	Reappropriations	Appropriations	Future Cost	Total Costs
0	1,538,000	1,668,000	45,196,000	0	48,402,000
Funds: State Building Construction Account - State					48,402,000

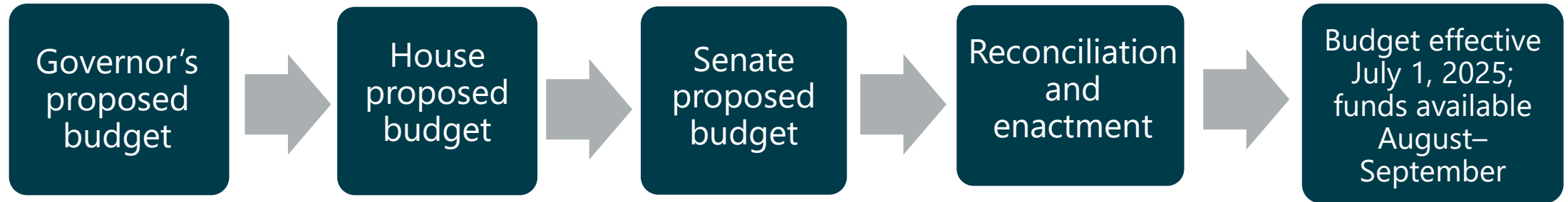
Columbia Basin: Performing Arts Building Replacement

40000108

[View Description](#)

Prior Biennium	Current Biennium	Reappropriations	Appropriations	Future Cost	Total Costs
0	0	0	54,548,000	0	54,548,000
Funds: State Building Construction Account - State					54,548,000

LEGISLATIVE BUDGET PROCESS



OBJECTIVE FOR PLANNING A SUCCESSFUL 2025-2027 BIENNIUM

- Effectively manage capital projects
- Spend all allocated funds by end of biennium
- Maintain alignment with client agency priorities

DEVELOPING A PROJECT GAME PLAN



Review each project in the 2025–27 list



Compare scope with 2023 FCS and 2019 survey



Identify projects to combine or break out



Determine need for architects/engineers



Select delivery method: Small works, job order contract (JOC), design-bid-build



Build realistic schedules

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STARTING DISCUSSIONS

- Begin discussions once draft budgets are released
- Early planning helps avoid late-biennium challenges
- A solid plan helps prepare for unforeseen issues
- Reappropriations are unlikely

MINOR PROGRAMMATIC PROJECTS

Each college receives approximately \$700k–\$2M

Scopes developed by colleges and submitted to SBCTC

Expect complexity, initial budget misalignment, long timelines

Allow sufficient time for approvals, design, permitting, bidding

Plan for lead times and a single full summer construction window

MINOR PROGRAM PROJECTS

College	Amount
Bates	\$ 1,473,000
Bellevue	\$ 1,876,000
Bellingham	\$ 1,032,000
Big Bend	\$ 1,186,000
Cascadia	\$ 771,000
Centralia	\$ 1,050,000
Clark	\$ 1,616,000
Clover Park	\$ 1,295,000
Columbia Basin	\$ 1,599,000
Edmonds	\$ 1,446,000
Everett	\$ 1,445,000
Grays Harbor	\$ 979,000
Green River	\$ 1,425,000
Highline	\$ 1,470,000
Lake Washington	\$ 1,196,000
Lower Columbia	\$ 1,143,000
Olympic	\$ 1,380,000

College	Amount
Peninsula	\$ 923,000
Pierce	\$ 2,070,000
Renton	\$ 1,226,000
Seattle Central	\$ 1,921,000
Seattle North	\$ 1,563,000
Seattle South	\$ 1,453,000
Shoreline	\$ 1,409,000
Skagit Valley	\$ 1,333,000
South Puget Sound	\$ 1,144,000
Spokane	\$ 2,024,000
Spokane Falls	\$ 1,396,000
Tacoma	\$ 1,368,000
Walla Walla	\$ 1,392,000
Wenatchee Valley	\$ 1,299,000
Whatcom	\$ 1,086,000
Yakima Valley	\$ 1,457,000
System Total	\$ 45,446,000

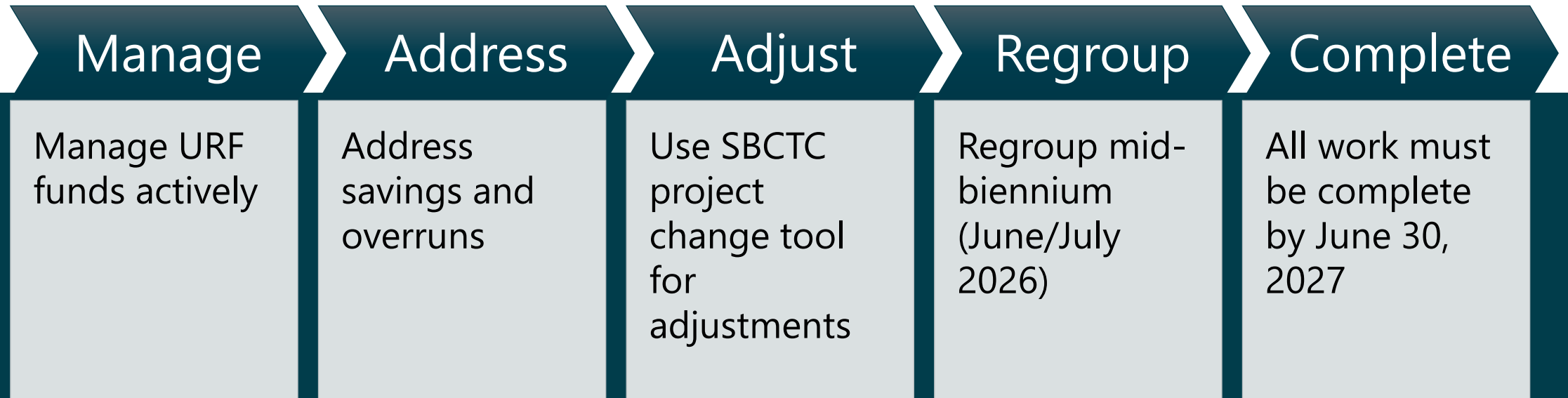
EXECUTING THE PLAN

Work	Work backwards from July 1 budget enactment
Review	Review Public Works Request (PWR) with DES project manager and client agency
Execute	Execute project delivery
Monitor	Monitor scope, schedule, and budget continuously

BUT REMEMBER, THERE'S MORE

- The college will need to actively manage its URF funds through the biennium.
- Understand there will be project savings and project overruns.
- How will you shore projects up that need additional funding?
- Do you need to sacrifice other projects?
- Where will savings go?
- Develop a “wish list” of eligible projects.
- Allow enough time for Phase 2 of the biennium.

PHASE 2: MID-BIENNIUM ADJUSTMENTS



TRACKING PROJECTS & BUDGETS

- Use SBCTC CapTrack system
[CapTrack \(sbctc.edu\)](https://captrack.sbctc.edu/)
<https://captrack.sbctc.edu/>

- Expect ongoing updates
- Coordinate with client agency regularly



CAPITAL BUDGET TRACKING (CAPTRACK)

Capital Budget Tracking

Select College

- Select College
- Bates Technical College
- Bellevue College
- Bellingham Technical College
- Big Bend Community College
- Cascadia College
- Centralia College
- Clark College
- Clover Park Technical College
- Columbia Basin College
- Edmonds Community College
- Everett Community College
- Grays Harbor College
- Green River College
- Highline College
- Lake Washington Institute Of Technology
- Lower Columbia College
- North Seattle College
- Olympic College
- Peninsula College

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Type here to search



Capital Budget Tracking



Allocation Schedule

COLUMBIA BASIN - 190

Select Another College

OFM Project	SBCTC Project	Fund	Approp	Description	Approp Reapprop	Unallotted Reserve	Allocations
	N482	147	R10	Relocate dental hygiene program to Wortman Medical (FM13 reapprop)	144,207.37	0.00	144,207.37
--	N483	522	R12	Student Recreation Center COP SB Res 18-06-25 and 2019-21 capital budget request, +\$5M 12-2-2020 SB Res 20-12-51 (estimated COP bal)	16,559,377.88	0.00	16,559,377.88
	P593	147	R10	Property acquisition 840 Northgate Drive SB Res 21-03-07 (FM13 reapprop)	19,410.12	0.00	19,410.12
	Q654	147	R10	Local - Library renovations SB Res 22-05-20	327,449.21	0.00	327,449.21
--	Q705	145	R15	T building Renovations for Equity Center Title V grant (FM13 reapprop); -\$482,085.48 1/3/24 moved to R618 (Bal = \$120,000)	120,000.00	0.00	120,000.00
	Q706	147	R10	T Building Renovations for Equity Center local funds; +\$650K 8/30/2023 SB Res 23-08-33 (Bal = \$782,364.09)	782,364.09	0.00	782,364.09
40000595	R115	057	D07	Library Building (190-00L; UFI A07081) - Repair and recondition the failing cooling tower circulation loop system and replace the associated failed pipe trap. This deficiency is fully described in the 2021 Columbia Basin College Facility Condition Survey (Deficiency F03).	82,000.00	0.00	82,000.00
40000595	R116	057	D07	Multiple Buildings (190A) - Replace ten obsolete water heaters that have exceeded their expected life. This deficiency is fully described in the 2021 Columbia Basin College Facility Condition Survey (Deficiency F01); -\$76,141 11/15/24 moved to R802 (Bal = \$54,859)	54,859.00	0.00	54,859.00

OFM CAPITAL BUDGET INSTRUCTIONS

The screenshot shows the OFM (Office of Financial Management) website. The header includes the OFM logo, the text 'WASHINGTON STATE Office of Financial Management', and navigation links for 'About us', 'Contact us', and 'Publications & reports'. A search bar is located in the top right corner. The main navigation menu includes 'Home', 'Washington Data & Research', 'Budget', 'Accounting', 'Facilities', 'State Human Resources', and 'IT Systems'. The 'Budget' menu item is highlighted, and the breadcrumb trail reads 'Home » Budget » Budget instructions » Budget instructions - capital'. The main content area features a sidebar with a list of links: 'State budgets', 'Fiscal impact of ballot measures and proposed legislation', 'Budget staff agency assignments', 'Budget forms', 'Agency budget officers forum series', 'Budget Calendar', 'Budget instructions', 'Budget instructions - part 1: operating and transportation', 'Budget instructions - part 2: capital' (highlighted), and 'Capital budget submittal forms'. The main content area displays the title 'Budget instructions - capital' in orange, followed by '2025-27 capital budget instructions'. Below this, two key dates are listed: 'Agency 2025-27 biennial budget requests are due to OFM by **Tuesday, Sept. 10, 2024**' and 'Agency 2025 supplemental budget requests are due to OFM by **Tuesday, Sept. 24, 2024**'. The section 'Part 2 - capital budget instructions' contains a list of nine chapters, each with a link: 'Chapter 1: Capital Budget Basics', 'Chapter 2: Budget Submittal Requirements', 'Chapter 3: Budget Request Content', 'Chapter 4: Financing Guidelines', 'Chapter 5: Budget Implementation', 'Chapter 6: Support and Contact Information', 'Chapter 7: Public 4-Year Higher Education Capital Project Evaluation System', 'Chapter 8: Predesign Manual', and 'Chapter 9: Architect/Engineer Fee Guidelines and Fee Schedule'.

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State budgets

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Budget forms

Agency budget officers forum series

Budget Calendar

Budget instructions

Budget instructions - part 1: operating and transportation

Budget instructions - part 2: capital

2023-25 capital projects evaluation system: four-year higher education institutions

Capital budget submittal forms

Budget instructions - capital

2025-27 capital budget instructions

Agency 2025-27 biennial budget requests are due to OFM by **Tuesday, Sept. 10, 2024**

Agency 2025 supplemental budget requests are due to OFM by **Tuesday, Sept. 24, 2024**

Part 2 - capital budget instructions

- [Chapter 1: Capital Budget Basics](#)
- [Chapter 2: Budget Submittal Requirements](#)
- [Chapter 3: Budget Request Content](#)
- [Chapter 4: Financing Guidelines](#)
- [Chapter 5: Budget Implementation](#)
- [Chapter 6: Support and Contact Information](#)
- [Chapter 7: Public 4-Year Higher Education Capital Project Evaluation System](#)
- [Chapter 8: Predesign Manual](#)
- [Chapter 9: Architect/Engineer Fee Guidelines and Fee Schedule](#)

SUMMARY

- Develop a clear, realistic plan
- Expect longer timelines and higher costs
- Monitor scope, schedule, and budget regularly
- Execute efficiently and adjust proactively

HELPFUL LINKS

Facility Condition Survey Reports – SBCTC

- <https://www.sbctc.edu/colleges-staff/programs-services/capital-budget/facility-condition-survey-reports>

Capital Budget Request – SBCTC

- <https://www.sbctc.edu/colleges-staff/programs-services/capital-budget/capital-budget-detail>

OFM Capital Budget Resources

- <https://ofm.wa.gov/budget/state-budgets/gov-inslees-proposed-2025-27-budgets/2025-35-capital-plan/10-year-capital-plan-and-expenditures-2025-35/agency-capital-project-detail/699>
- <https://ofm.wa.gov/budget/budget-instructions/budget-instructions-capital>

CapTrack – SBCTC

- https://captrack.sbctc.edu/Allocation.asp?dst_cd=200

THANK YOU



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DES.wa.gov