

376 - The Evergreen State College Ten Year Capital Plan by Project Class

2013-15 Biennium

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Version: P2 working budget 13-15

Report Number: CBS001

Date Run: 8/22/2012 11:25AM

Project Class: Preservation

Agency		Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2013-15	Approp 2013-15	2015-17	2017-19	2019-21	2021-23
2	30000051 Facilities Preservation									
	066-1 TESC Capital	6,935,000		6,760,000	175,000					
	Project-State									
6	30000503 Preventive Facility Maintenance and Building System Repair									
	066-1 TESC Capital	760,000				760,000				
	Project-State									
10	30000084 Facilities Preservation									
	057-1 State Bldg	4,470,000				4,470,000				
	Constr-State									
	066-1 TESC Capital	5,255,000				5,255,000				
	Project-State									
	Project Total:	9,725,000				9,725,000				
14	30000504 Preventive Facility Maintenance and Building System Repairs									
	066-1 TESC Capital	760,000					760,000			
	Project-State									
16	30000457 Facilities Preservation									
	057-1 State Bldg	4,605,000					4,605,000			
	Constr-State									
	066-1 TESC Capital	5,400,000					5,400,000			
	Project-State									
	Project Total:	10,005,000					10,005,000			
21	30000505 Preventive Facility Maintenance and Building System Repairs									
	066-1 TESC Capital	760,000						760,000		
	Project-State									
23	30000112 Facilities Preservation									
	057-1 State Bldg	4,275,000						4,275,000		
	Constr-State									
	066-1 TESC Capital	5,550,000						5,550,000		
	Project-State									
	Project Total:	9,825,000						9,825,000		

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27	30000484 Facilities Preservation									
	057-1 State Bldg	3,990,000							3,990,000	
	Constr-State									
	066-1 TESC Capital	5,950,000							5,950,000	
	Project-State									
	Project Total:	9,940,000							9,940,000	
28	30000506 Preventive Facility Maintenance and Building System Repairs									
	066-1 TESC Capital	760,000							760,000	
	Project-State									
30	30000547 Facility Preservation									
	057-1 State Bldg	4,000,000								4,000,000
	Constr-State									
	066-1 TESC Capital	6,000,000								6,000,000
	Project-State									
	Project Total:	10,000,000								10,000,000
31	30000526 Preventive Facility Maintenance and Building System Repairs									
	066-1 TESC Capital	760,000								760,000
	Project-State									
Total: Preservation		60,230,000		6,760,000	175,000	10,485,000	10,765,000	10,585,000	10,700,000	10,760,000

Project Class: Program

Agency		Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2013-15	Approp 2013-15	2015-17	2017-19	2019-21	2021-23
1	30000002 Communications Laboratory Building Preservation and Renovation									
	057-1 State Bldg	9,951,000	1,119,000	8,832,000						
	Constr-State									
	066-1 TESC Capital	1,030,000		755,000	275,000					
	Project-State									

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Project Class: Program

Agency		Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2013-15	Approp 2013-15	2015-17	2017-19	2019-21	2021-23
	Project Total:	10,981,000	1,119,000	9,587,000	275,000					
3	30000116 Science Center - Lab I, 2nd Floor Renovation									
	057-1 State Bldg	4,950,000		4,800,000	150,000					
	Constr-State									
4	30000493 Lecture Hall Remodel									
	057-1 State Bldg	17,609,000				2,152,000	15,457,000			
	Constr-State									
	066-1 TESC Capital	300,000		300,000						
	Project-State									
	Project Total:	17,909,000		300,000		2,152,000	15,457,000			
5	30000525 Tacoma Center - Replacement and Land Acquisition									
	057-1 State Bldg	23,380,000				4,780,000	18,600,000			
	Constr-State									
7	30000117 Science Center - Lab II, 2nd Floor Renovation									
	057-1 State Bldg	4,950,000				4,950,000				
	Constr-State									
8	30000125 Seminar I Renovation									
	057-1 State Bldg	12,310,000				340,000	1,575,000	10,395,000		
	Constr-State									
9	30000118 Science Center - Lab I & II, Basement Renovation									
	057-1 State Bldg	4,950,000				4,950,000				
	Constr-State									
11	30000106 Minor Works Program									
	057-1 State Bldg	1,880,000				1,880,000				
	Constr-State									
	066-1 TESC Capital	560,000				560,000				
	Project-State									
	Project Total:	2,440,000				2,440,000				
12	30000527 Science Lab II - Basement Renovation									
	057-1 State Bldg	4,675,000					4,675,000			
	Constr-State									

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Project Class: Program

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Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2013-15	Approp 2013-15	2015-17	2017-19	2019-21	2021-23
13	30000028 College Recreation Center Renovation									
	057-1 State Bldg	30,175,000					525,000	3,500,000	26,150,000	
	Constr-State									
15	30000565 Central Plant Renovation									
	057-1 State Bldg	11,090,000					225,000	1,250,000	9,615,000	
	Constr-State									
17	30000121 Science Center - Lab I, Office Wing Renovation									
	057-1 State Bldg	4,850,000					4,850,000			
	Constr-State									
18	30000535 Alt Energy System									
	057-1 State Bldg	14,600,000					350,000	1,750,000	12,500,000	
	Constr-State									
19	30000487 Minor Works Program									
	057-1 State Bldg	850,000					850,000			
	Constr-State									
	066-1 TESC Capital	580,000					580,000			
	Project-State									
	Project Total:	1,430,000					1,430,000			
20	30000027 Interdisciplinary Lab Building									
	057-1 State Bldg	30,105,000						590,000	4,120,000	25,395,000
	Constr-State									
22	30000120 Science Center - Lab II, Office Wing Renovation									
	057-1 State Bldg	4,850,000						4,850,000		
	Constr-State									
24	30000122 Combined Maintenance Facility									
	057-1 State Bldg	4,850,000						4,850,000		
	Constr-State									
25	30000489 Minor Works Program									
	066-1 TESC Capital	600,000						600,000		
	Project-State									
26	30000119 Science Center - Lab I, 3rd Floor Renovation									

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Priority	Project by Account-EA Type	Total	Expenditures	Expenditures	2013-15	Approp 2013-15	2015-17	2017-19	2019-21	2021-23
26	30000119 Science Center - Lab I, 3rd Floor Renovation									
	057-1 State Bldg	4,950,000							4,950,000	
	Constr-State									
29	30000491 Minor Works Program									
	066-1 TESC Capital	620,000							620,000	
	Project-State									
32	30000529 Minor works Program									
	057-1 State Bldg	450,000								450,000
	Constr-State									
	066-1 TESC Capital	640,000								640,000
	Project-State									
	Project Total:	1,090,000								1,090,000

Total: Program	195,755,000	1,119,000	14,687,000	425,000	19,612,000	47,687,000	27,785,000	57,955,000	26,485,000
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Total Account Summary

Account-Expenditure Authority Type	Estimated	Prior	Current	Reapprop	New	Estimated	Estimated	Estimated	Estimated
	Total	Expenditures	Expenditures	2013-15	Approp 2013-15	2015-17	2017-19	2019-21	2021-23
057-1 State Bldg Constr-State	212,765,000	1,119,000	13,632,000	150,000	23,522,000	51,712,000	31,460,000	61,325,000	29,845,000
066-1 TESC Capital Project-State	43,220,000		7,815,000	450,000	6,575,000	6,740,000	6,910,000	7,330,000	7,400,000
Total	255,985,000	1,119,000	21,447,000	600,000	30,097,000	58,452,000	38,370,000	68,655,000	37,245,000