

EDUCATION - FUNCTIONAL AREA SUMMARY

OVERVIEW

The primary missions of the agencies in this functional area relate to education administration and non-instructional education functions. Missions include support for early learning, public education, specialized education, and higher education. Agencies include:

- [Department of Early Learning \(DEL\)](#)
- [State Board for Community and Technical Colleges \(SBCTC\)](#)
- [Student Achievement Council \(SAC\)](#)
- [Superintendent of Public Instruction \(SPI\)](#)
- [Washington State Arts Commission \(ART\)](#)
- [Work Force Training and Education Coordinating Board \(WFTECB\)](#)

Instructional campuses are out of scope for the 2013-19 six-year facilities planning process.

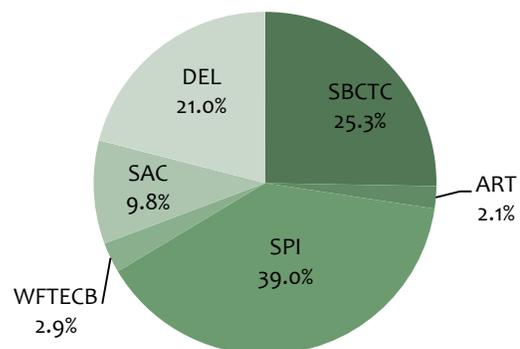
These education agencies represent 5.4 percent of the total budgeted funds in the 2011-13 Biennium, down from 5.8 percent in 2009-11 budget.¹¹⁹

The budget for the 2013-15 Biennium includes funding for maintaining the agencies' continued operation at the current locations.

CURRENT SPACE USE AND COSTS OF EDUCATION FACILITIES

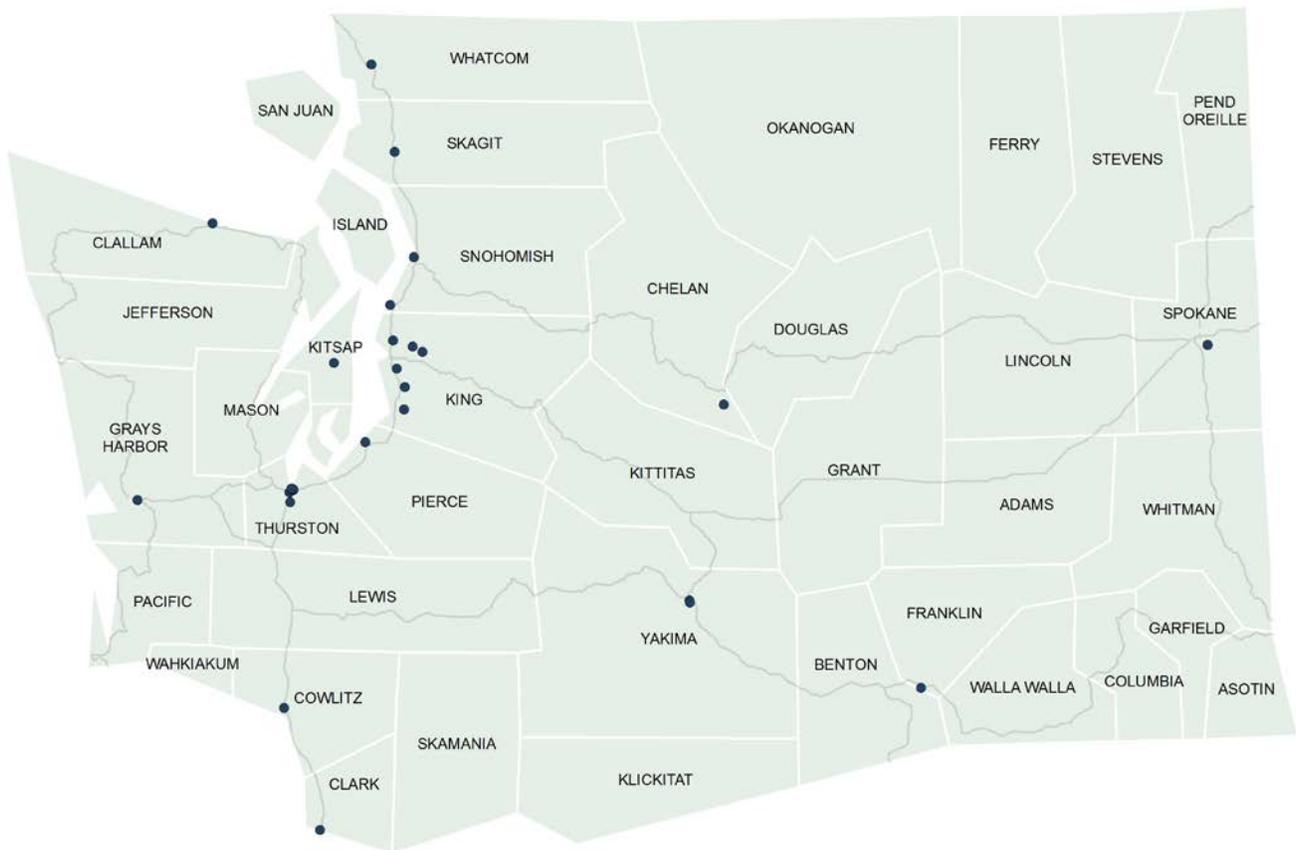
As of June 2012, education agency facilities within the scope of the *2013-19 Enacted Six-Year Facilities Plan* occupied approximately 283,367 square feet of office space, no support space and no laboratory space. These facilities represent approximately 2.2 percent of the total square footage documented in the Enacted Plan

These facilities have an annual cost of approximately \$4,902,000. The estimated annual cost is approximately 0.2 percent of the education total budgeted funds for the 2011-13 Biennium. Cost of facilities for these education agencies represent approximately 1.9 percent of the total annual costs documented in the Enacted Plan.



¹¹⁹ [Washington State Legislature Budget Notes: 2012 Supplemental Budget Overview](#) and [Washington State Legislative Budget Notes: 2010 Supplemental Budget with Revised 2009-11 Biennium Numbers](#) published by LEAP.

The educational functional area agencies lease and own 31 office locations statewide. Most education offices are located in Thurston and King Counties, except for the DEL. DEL is distributed statewide to maintain appropriate access to childcare facilities throughout the state. The map below shows the location of the state's education offices.

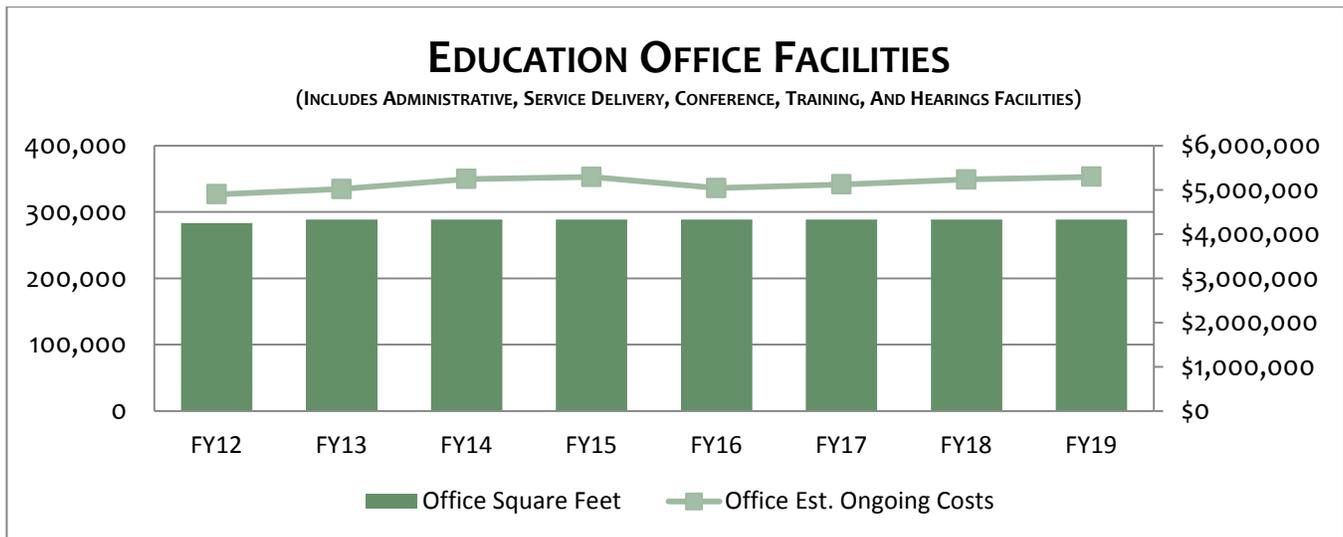


SIX-YEAR FACILITIES PLAN SUMMARY FOR EDUCATION

The 2013-19 Enacted Six-Year Facilities Plan for education agencies supports the agencies' continued operation at the current locations in space that is in suitable condition.

OFFICE SPACE

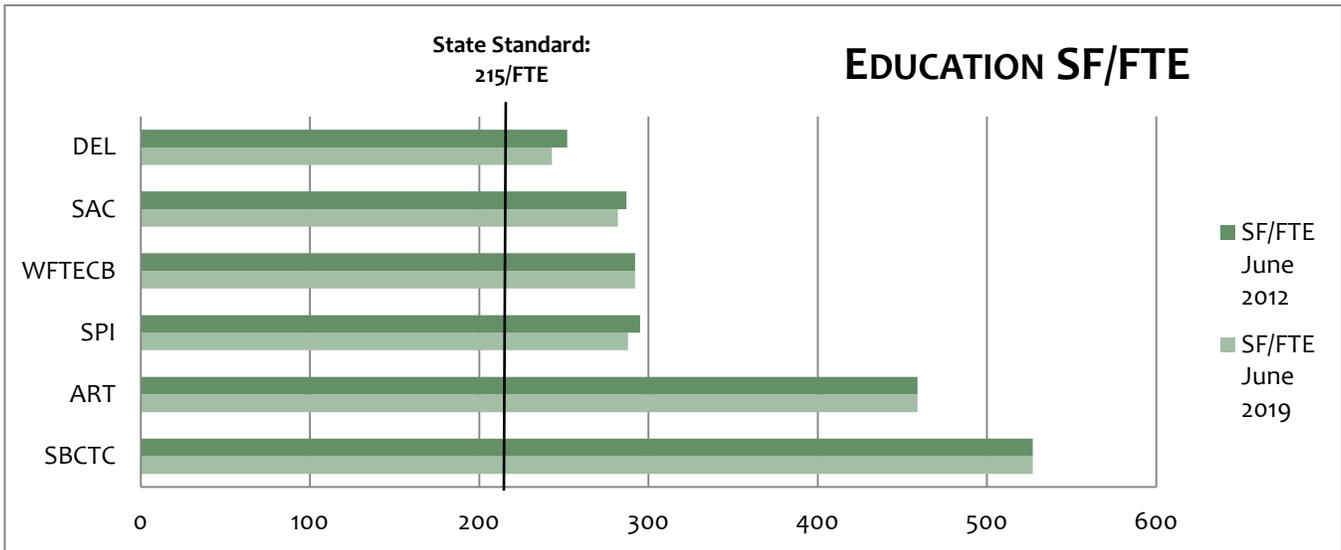
The 2013-19 Enacted Six-Year Facilities Plan projects an increase of 5,542 square feet (+2.0 percent) and an increase in annual costs of approximately \$394,000 (+8.0 percent) for office space between July 2012 and June 2019. The Enacted Plan projects an increase of eight square feet per FTE and an increase of \$178 per FTE in this functional area. The square footage increase is a result of one new leased office for DEL in Olympia. The cost increase is a result of this new DEL office along with anticipated inflation in educational agency lease rates and pre-negotiated lease rate adjustments.



SQUARE FOOTAGE PER FTE BY AGENCY

Education agencies use office space for a variety of operations, including administrative, conservation work, conference, and training functions. These various uses influence the average square footage per FTE. As of June 30, 2012, the average office space per FTE averages 252 to 527 square feet per FTE within this functional area.

Due to the relatively small portfolio of education agencies within the scope of the plan, there are limited opportunities for change in facility efficiency. In 2019, the office space utilization is projected to range from 243 to 527 square feet per FTE. The following agencies project a decrease in square feet per FTE in 2019: DEL, SAC, and SPI. The chart below depicts the current and projected square feet per FTE for office space by agency within this functional area.

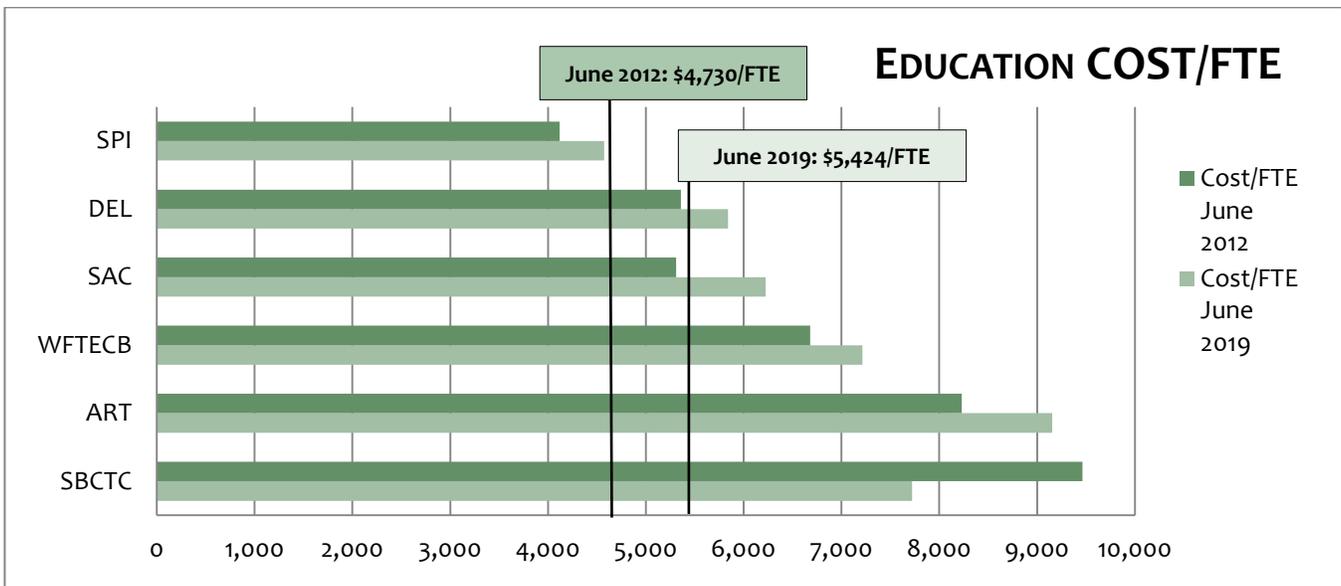


COSTS OF FACILITIES PER FTE BY AGENCY

Within education, costs of facilities per FTE range from \$4,117 to \$9,463 as of June 30, 2012. This significant range is related to the quality of space occupied, period in which leases were negotiated, and various space requirements of individual state agencies.

By 2019, the costs of facilities per FTE will range from \$4,575 for SPI to \$9,154 for ART. The cost increase is a result of anticipated inflation in lease rates and pre-negotiated lease rate adjustments. The decrease for SBCTC is a result of the debt service on an owned facility being retired.

The chart below depicts the costs of facilities per FTE by agency in office space within this functional area. The June 2012 benchmark identified on this chart is calculated using the state space standard of 215 square feet per FTE and the average full service annual lease cost statewide of \$22.00 per square foot. The June 2019 benchmark identified on this chart is calculated by applying the Seattle Consumer Price Index for 2019 of 14.667 percent to the benchmark for June 2012.



DEPARTMENT OF EARLY LEARNING

The Department of Early Learning (DEL) strives to help create safe, healthy, nurturing learning experiences for all Washington children. Our work focuses on the earliest years in children’s homes, child care, school programs and communities. DEL offers information and resources for parents as well as others who care for and teach young children.

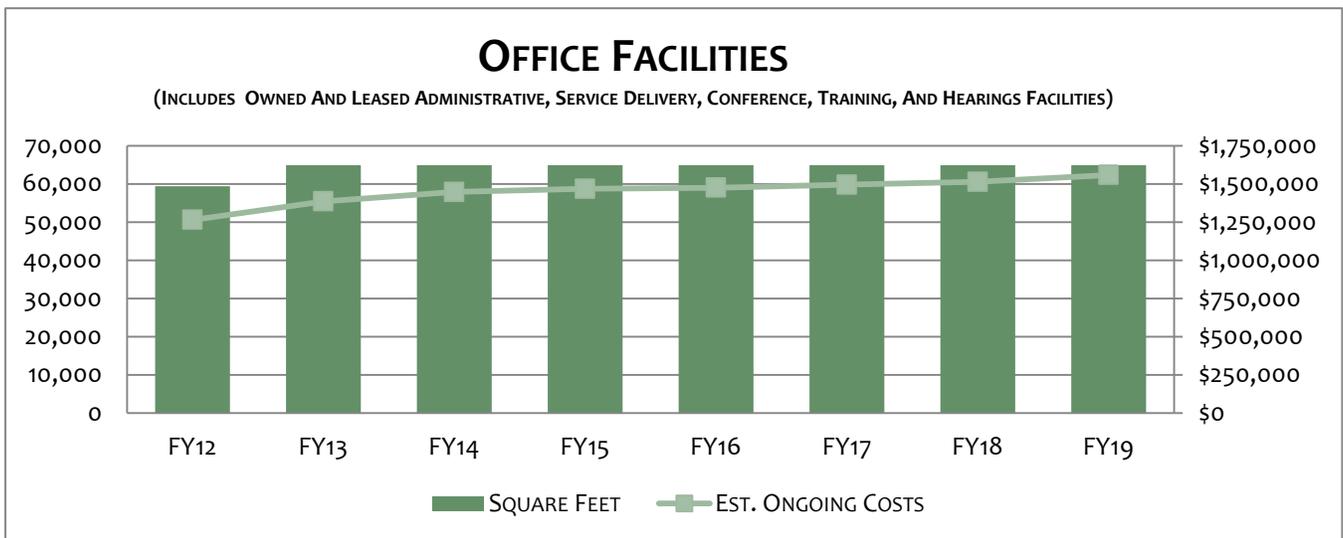
FACILITIES OVERVIEW

DEL has one headquarters facility in Olympia and 17 field offices statewide. As of June 30, 2012, DEL occupied 59,410 square feet of office space and no support space at a cost of approximately \$1,265,000 annually. DEL currently averages 252 square feet per FTE¹²⁰ at a cost of \$5,360 per FTE for office space. Most DEL offices are colocated with DSHS or educational service district offices. DEL prefers to colocate with organizations that are focused on education.

SIX-YEAR FACILITIES PLAN FOR DEL

The *2013-19 Enacted Six-Year Facilities Plan* for DEL relocates and expands DEL facilities to support the agency’s expanded program needs and address building condition issues in key locations.

The Enacted Plan for DEL projects an increase of 5,542 square feet and an increase in annual costs of approximately \$294,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of nine square feet per FTE¹²¹ and an increase of \$479 per FTE. The cost increase is a result of anticipated inflation in lease rates, operating costs, and this expansion. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



¹²⁰ Through June 2012, DEL had 236 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

¹²¹ DEL’s FTEs was adjusted to 267 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

PROJECTS UNDERWAY FOR DEL

The following projects were underway and expected to be completed by June 2013:

- **Olympia New Space:** This project opens a new leased office in Olympia. This project results in an increase of approximately 5,542 square feet and approximately \$112,000 annually.

PLANNED ACTIONS FOR DEL

The Enacted Plan projects the following actions between July 1, 2013 and June 30, 2019:

- No action for one owned office location and two leased office locations.
- Renew 14 leased office locations.

In addition to meeting the square footage and cost outcomes defined above, the Enacted Plan expects the following projects:

PROJECTS - 2013-15 BIENNIUM

★Location

Kent

Project Summary:

The Kent DEL project relocates staff in Kent to a new location. This project colocalizes DEL staff with DSHS staff. DEL currently subleases 2,872 square feet from DSHS at this location and will relocate with DSHS in fiscal year 2015.

The Kent DEL project will consolidate two DSHS CSOs into one facility that will reduce cost and square feet and will improve customer service. The facility is in very poor condition and is a potential threat to the safety and health of staff and customers.

DEL will occupy the same amount of square feet at an increase of approximately \$5,000 annually.

Effective Date:

September 1, 2014 (FY15)

Estimated Square Feet:

2,872 (No Change)

Full Service Costs:

FY13: \$64,000 **FY14:** \$64,000 **FY15:** \$69,000

(Change from FY13)

(+\$5,000)

One-Time Costs:

\$64,000

STATE BOARD FOR COMMUNITY AND TECHNICAL COLLEGES

The State Board for Community and Technical Colleges (SBCTC) is responsible for administering the Community and Technical College Act. SBCTC provides leadership and coordination for 34 community and technical colleges. SBCTC is governed by a nine-member board appointed by the Governor.

FACILITIES OVERVIEW

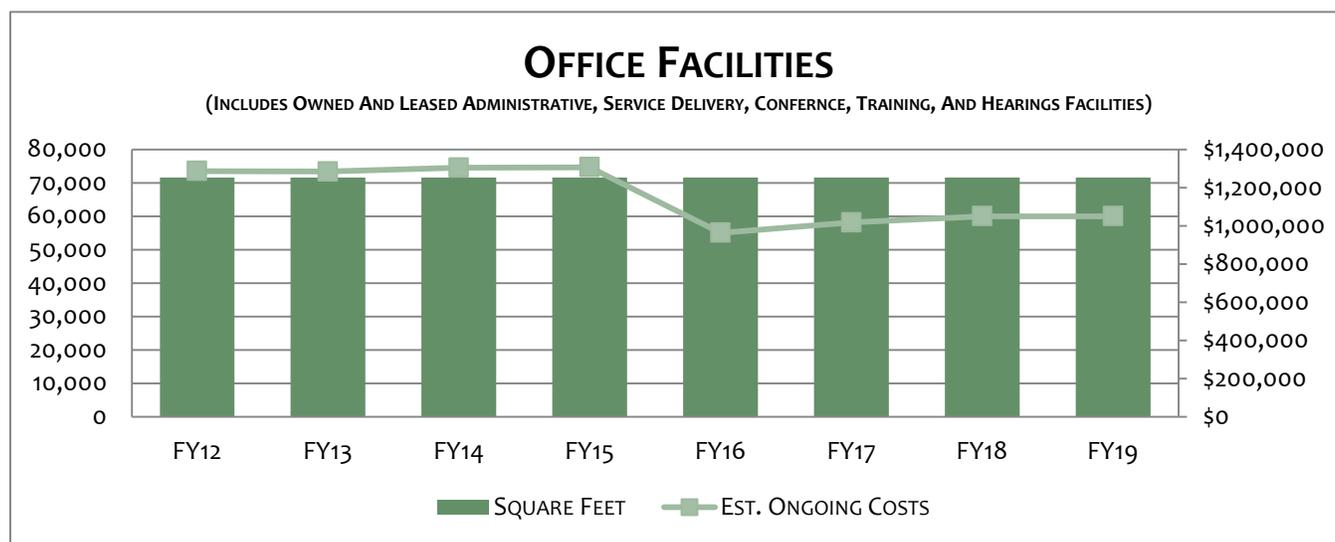
SBCTC has one headquarters facility in Olympia and a technology services office in Bellevue. As of June 30, 2012, SBCTC occupied 71,641 square feet of office space and no warehouse/storage space at a cost of approximately \$1,287,000 annually. SBCTC currently averages 341 square feet per FTE at the headquarters facility and 800 square feet per FTE at the technology services office for an agency average of 527 square feet per FTE¹²² and a cost of \$9,463 per FTE for office space. SBCTC uses these spaces primarily for administrative and conference functions.

SIX-YEAR FACILITIES PLAN FOR SBCTC

The *2013-19 Enacted Six-Year Facilities Plan* for SBCTC supports the agency’s business needs in its current locations.

The Enacted Plan for SBCTC projects no change in square feet and a decrease in the annual costs of approximately \$237,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE and a decrease of \$1,742 per FTE. The cost decrease is due to a state bond obligation being paid off. This cost decrease is partially offset by anticipated inflation in lease rates.

Due to staff reductions and the Department of Revenue moving out, the SBCTC is currently only using about one-third of the office space in Bellevue. The SBCTC received legislative approval to proceed with the ctLink technology project in the 2012 Supplemental Capital Budget. (More about the project is available here - <http://www.sbctc.ctc.edu/college/i-ctclink.aspx>.) Depending on the vendor/solution selected this fall for the ctLink, SBCTC may need to hire several staff for the implementation phase of the project. The SBCTC is evaluating the need to maintain existing technology services in Bellevue, the need for new ctLink staff space, and the benefits of consolidation in Olympia. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



¹²² Through June 2012, SBCTC reported 136 staff assigned to their headquarters and 55 to the technology office. This information was used to calculate the existing and projected office space/FTE data.

PLANNED ACTIONS FOR SBCTC

The Enacted Plan projects the following actions between July 1, 2013 and June 30, 2019:

- No action required on one owned office location.
- Renew one leased office location.

STUDENT ACHIEVEMENT COUNCIL

The Washington Student Achievement Council provides strategic planning, oversight, and advocacy for increased student success and higher overall levels of educational attainment in Washington State. The Council was established as a cabinet-level state agency on July 1, 2012.

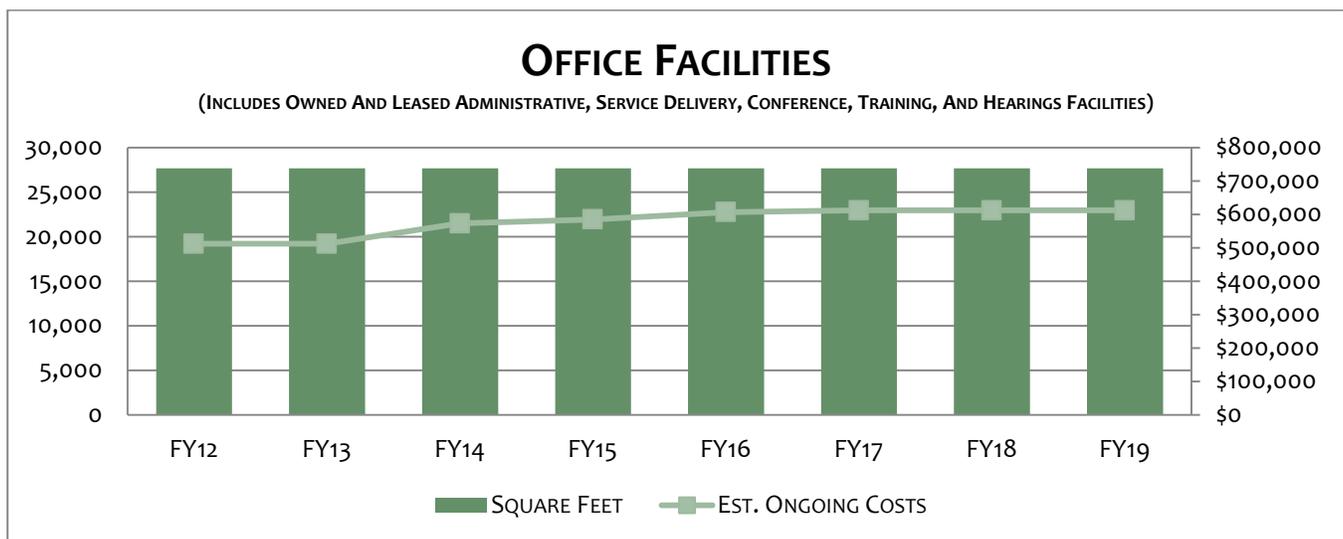
FACILITIES OVERVIEW

SAC has two office facilities in Olympia. As of July 1, 2012, SAC occupied 27,676 square feet of office space and no warehouse/storage space at a cost of approximately \$512,000 annually. SAC currently averages 287 square feet per FTE¹²³ at a cost of \$5,311 per FTE for office space. SAC uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR SAC

The 2013-19 Enacted Six-Year Facilities Plan for SAC supports the agency’s continued operation at the current cost effective locations.

The Enacted Plan for SAC projects no change in square feet and an increase in annual costs of approximately \$100,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of five square feet per FTE¹²⁴ and an increase of \$915 per FTE. The cost increase is a result of a negotiated increase and anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTIONS FOR SAC

The Enacted Plan projects the following actions between July 1, 2013 and June 30, 2019:

- Renew two leased office locations.

¹²³ As of July 1, 2012, SAC had 96.4 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data

¹²⁴ SAC’s FTEs was adjusted to 98.3 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

SUPERINTENDENT OF PUBLIC INSTRUCTION

The Office of Superintendent of Public Instruction (SPI) functions as the administrative department of education for the state. SPI is responsible for the general management, operation and regulation of the conduct and course of study for the state’s public school system. The office offers support programs to the various school districts throughout the state. SPI administers federal funds and is accountable for implementation of federal requirements placed on state education agencies. The Superintendent of Public Instruction is a statewide elected official.

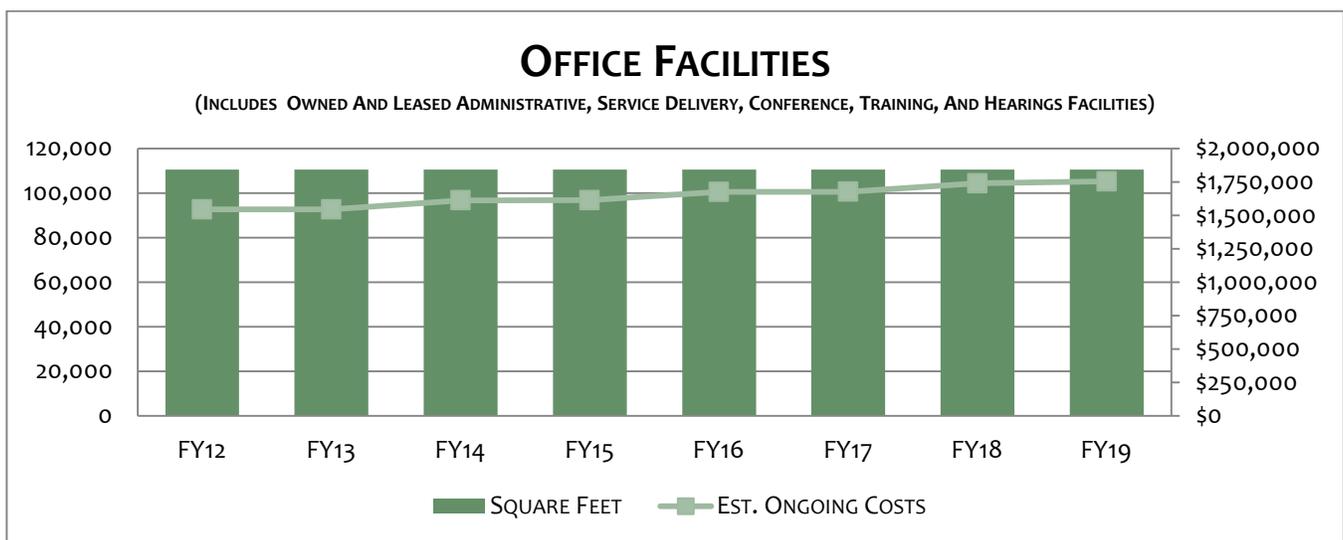
FACILITIES OVERVIEW

SPI has one headquarters facility in Olympia, one leased headquarters annex facility in Olympia, and five field offices statewide. As of June 30, 2012, SPI occupied 110,501 square feet of office space and no support space at a cost of approximately \$1,544,000 annually. SPI currently averages 295 square feet per FTE¹²⁵ at a cost of \$4,117 per FTE for office space. SPI uses this space primarily for administrative functions.

SIX-YEAR FACILITIES PLAN FOR SPI

The *2013-19 Enacted Six-Year Facilities Plan* for SPI supports the agency’s continued operation at the current cost effective locations.

The Enacted Plan for SPI projects no change in square feet and an increase in annual costs of approximately \$210,000 for office space between July 2012 and June 2019. The Enacted Plan projects a decrease of seven square feet per FTE¹²⁶ and an increase of \$458 per FTE. The cost increase is a result of anticipated inflation in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTIONS FOR SPI

The Enacted Plan projects the following actions between July 1, 2013 and June 30, 2019:

- No action on one owned office location. The agency will continue its tenant agreement with DES for this location.
- Renew six leased office locations.

¹²⁵ Through June 2012, SPI had 375 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing office space/FTE data.

¹²⁶ SPI’s FTEs was adjusted to 383.4 based on the 2013 Legislative session. This information was used to calculate projected office space/FTE data for FY14 through FY19.

WASHINGTON STATE ARTS COMMISSION

The Washington State Arts Commission (ART) collaborates with artists and arts organizations to conserve and develop critical artistic resources. ART promotes policies that advance statewide arts awareness, develops sustainable arts resources for future generations, and deepens investments in Washington's cultural legacy.

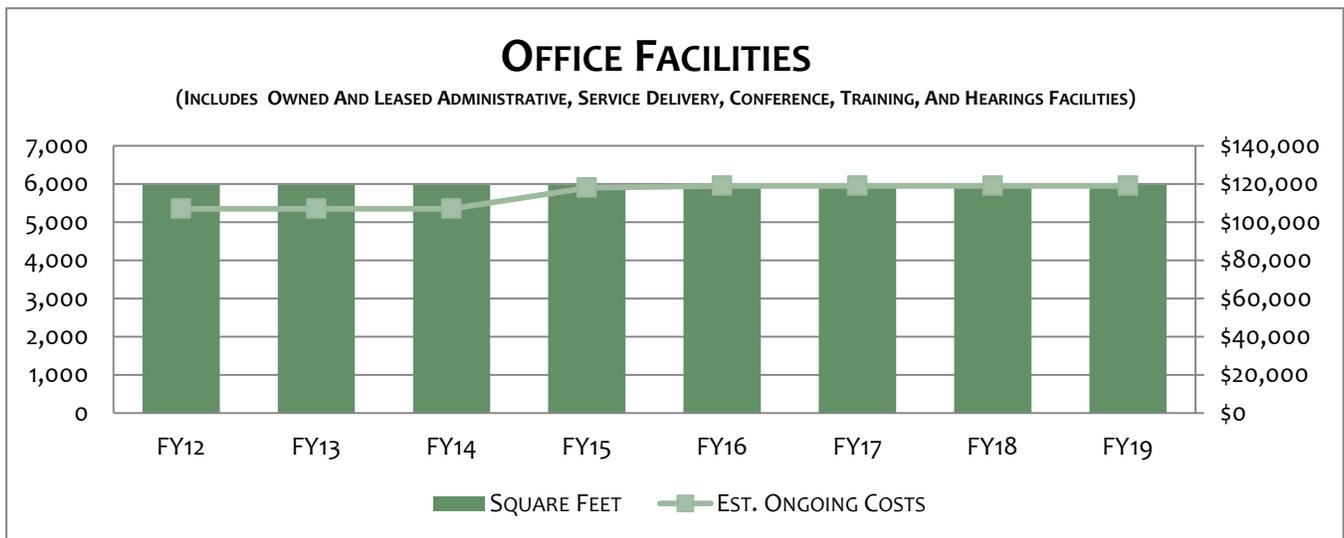
FACILITIES OVERVIEW

ART has one headquarters facility in Olympia. As of June 30, 2012, ART occupied 5,971 square feet of office space and no support space, within the scope of the Enacted Plan at a cost of approximately \$107,000 annually. ART currently averages 459 square feet per FTE¹²⁷ at a cost of \$8,231 per FTE for office space. ART uses this space primarily for administrative functions and conservation work. ART prefers close proximity to executive and legislative branches of state government.

SIX-YEAR FACILITIES PLAN FOR ART

The 2013-19 Enacted Six-Year Facilities Plan for ART supports the agency's continued operation at the current location in a space that is in suitable condition.

The Enacted Plan for ART projects no change in square feet and an increase in annual costs of approximately \$12,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE and an increase of \$923 per FTE. The cost increase is a result of anticipated inflation in lease rates. The Enacted Plan recognizes that the space is inefficient; however, the onetime costs for relocating ART would offset any potential lease savings. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR ART

The Enacted Plan projects the following action between July 1, 2013 and June 30, 2019:

- Renew one leased office location.

¹²⁷ Through June 2012, ART had 13 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.

WORK FORCE TRAINING AND EDUCATION COORDINATING BOARD

The Work Force Training and Education Coordinating Board (WFTECB) is a partnership of labor, business and government dedicated to helping Washington State residents obtain and succeed in family-wage jobs, while meeting employers' needs for skilled workers. As a state agency, the Workforce Board oversees a workforce development system that includes 18 education and training programs receiving almost \$1 billion annually in state and federal funds.

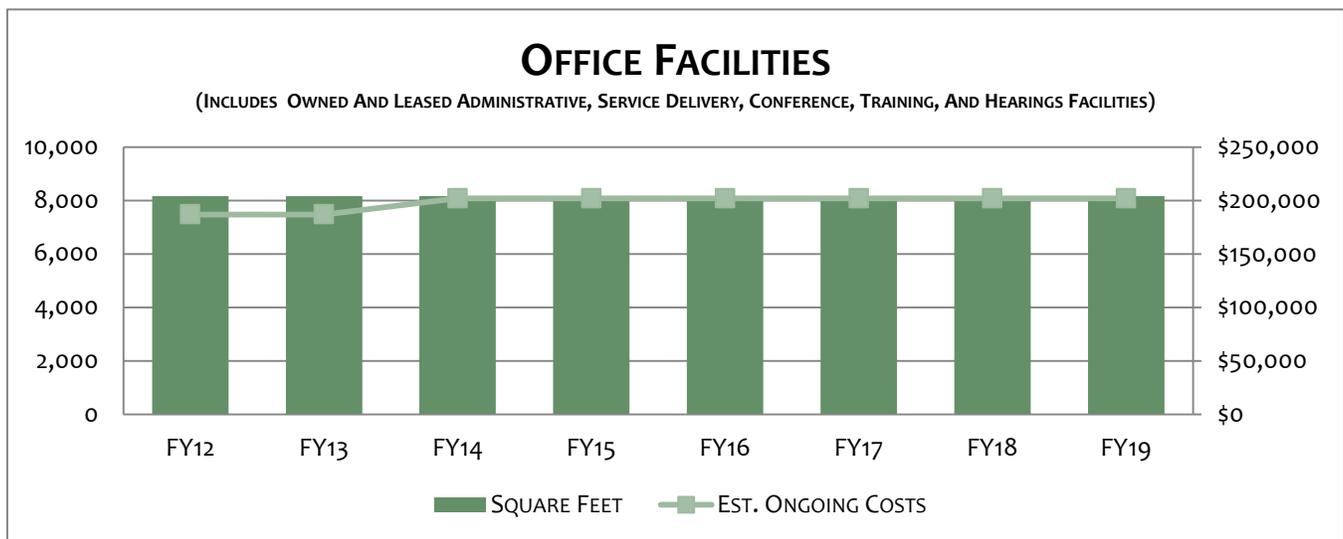
FACILITIES OVERVIEW

WFTECB has one headquarters facility in Olympia. As of June 30, 2012, WFTECB occupied 8,168 square feet of office space and no support space at a cost of approximately \$187,000 annually. WFTECB currently averages 292 square feet per FTE¹²⁸ at a cost of \$6,679 per FTE for office space. WFTECB uses this space primarily for administrative functions. WFTECB prefers close proximity to the COM, ES, SBCTC, and SPI.

SIX-YEAR FACILITIES PLAN FOR WFTECB

The 2013-19 Enacted Six-Year Facilities Plan for WFTECB supports the agency's continued operation at the current locations in a space that is in suitable condition.

The Enacted Plan for WFTECB projects no change in square feet and an increase in annual costs of approximately \$15,000 for office space between July 2012 and June 2019. The Enacted Plan projects no change in the square feet per FTE and an increase of \$535 per FTE. The cost increase is a result of a negotiated step increase in lease rates. The chart below summarizes the expected square feet and costs by fiscal year for office locations.



PLANNED ACTION FOR WFTECB

To meet the outcome defined above, no action is required by WFTECB from July 1, 2013 and June 30, 2019.

¹²⁸ Through June 2012, WFTECB had 28 FTEs in the biennial expenditure and staff monitoring report available on <http://fiscal.wa.gov>. This information was used to calculate the existing and projected office space/FTE data.