

Central Michigan University

Capital Budget 2008-2009

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Capital Budget**

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Capital Budget

Overview and Process

Overview

The capital budget process is designed to provide a long-term perspective of the capital needs of the university. The annual review and update of the capital budget provides a four year projection concerning capital needs in the following areas:

- capital construction
- deferred maintenance
- renovation and remodeling
- utilities and infrastructure
- life, fire and safety
- ADA accessibility and compliance
- parking
- major equipment acquisition

The capital budget is designed to present and integrate the capital expenditure needs and funding availability.

The sources of funds available for the capital needs are state capital outlay, bonds, gifts, Parking Services, Residences and Auxiliary Services, the general fund and other miscellaneous funding sources. This budget document separates the restricted dollars, which must be used for specified projects, and the unrestricted pools of internal revenue sources committed to the capital budget process.

The resources that do not have restrictions are pooled in one account per year. A separate pooled account is used for each year of the capital budgeting process. As the president or his designee authorizes the initiation of individual projects, specific project accounts are then created for the expenses and funds are moved to the project account from the pool. Once the project is completed, any excess funds will be moved back to the pooled account to be used for other capital project priorities.

This budget documents the 2008-09 capital budget for administrative and board approval. Approval of this document includes the 2008-09 projects and the multi-year projects. The other future year projects are provided for planning information only and will be revisited annually for changes in content, priorities, and funding.

This comprehensive review of the capital needs and funding sources of the university allows for systematic prioritization on an institutional basis. The capital budget process is useful for documenting capital needs across the university and prioritizing projects within the funding constraints. The priorities are established based on anticipated future funding and a general philosophy of addressing maintenance related projects before new initiatives. Many projects have been recommended, but due to limited resources, cannot be funded at this time. This document includes items identified as needed over a four-year future window.

The campus has many deferred maintenance needs as documented in a detailed audit of each building. The audit was completed in 1997 and updated in 2001. Starting with fiscal year 1998-99, approximately \$4,500,000 per year was dedicated toward addressing these needs. Beginning with fiscal year 2006-07 the amount being allocated toward deferred maintenance was increased to \$5.5 million dollars. Funding is from a variety of sources, including the capital budget, the general fund, and Residences and Auxiliary Services.

As of June 30, 2007 the estimated replacement value of University facilities was estimated to be \$862,015,618. This includes over 100 buildings, some of which date back to the early nineteen hundreds. Most of the utilities link into a utility infrastructure providing heating, ventilation, and in some cases, air conditioning. A number of these facilities also include elevators.

Process

Part of the capital budgeting process involves an opportunity for divisional input regarding institutional capital needs. The process includes an annual window for requests to be presented as part of the overall documentation of needs. The annual process in which new items are brought forward for consideration is based upon the following procedures.

- The account director submits a project request to the individual vice president via a formal project request/authorization form.

- Prioritized requests supported by the respective vice president are compiled into one list of institutional priorities by the Financial Planning and Budgets Office and forwarded to the Capital Planning Committee, the University Budget Advisory Council, and the president for review and final university prioritization.
- After the president has reviewed and approved the document, a final recommendation is forwarded to the board of trustees for approval.

Board approval of this capital budget gives the president, or his designee, the authority to move forward with budgetary implementation at his discretion. Individual projects will not move forward for implementation until approved by the president or his designee.

Funding Sources

Restricted Funds

The anticipated restricted sources of funds related to bond proceeds are from the 2006 bond issues. The 2006 bond proceeds have been designated for the Education Building, Satellite Energy Facility (SEF) and Beaver Island Academic Center projects.

The Education building is in the construction phase with completion scheduled for February 2009 and the intent to offer classes the following summer. Sources of funds

include 2006 bond proceeds, along with internal general funds, gifts and state capital outlay funds, for a total project cost of \$50 million dollars. Projected substantial completion is scheduled for February 2009.

Unrestricted Resources

There are several sources of university dollars shown in this section of the capital budget. Sources include funding from Parking Services, the general fund, Residences and Auxiliary Services, and unused dollars from the prior year capital budget. Also included are repayments to the capital budget from previously funded items.

The deferred maintenance expenditure detail includes \$5.5 million dollars for fiscal year 2008-09 through 2011-12. The years beyond 2008-2009 include estimates of the amount of funding required for each general deferred maintenance category. These amounts will be revised and individual projects will be identified as each year approaches.

Repayment to the Capital Budget

The capital budget includes a summary of the projects that have been funded and have a repayment to the capital budget for some or all of the dollars that were pre-funded. There are two projects for 2008-09 that fall into this category. The details of the amount funded and the repayment stream are shown on the schedule provided.

Capital Expenditures

Individual projects to be funded by other university resources have been identified and documented in priority order. Except for the deferred maintenance projects, this capital budget is designed to address projects in the amount of \$25,000 or more. Other small projects under this threshold are to be accommodated via the departmental budgets within the University's operating budget.

The projected carry forward at the end of the four-year window is at the level indicated based on continuing to fund the deferred maintenance program at the \$5.5 million dollar level through fiscal year 2011-12. Strategic planning for capital expenditures requires allocating resources to meet the ever increasing needs of deferred maintenance.

Unfunded items brought forward, but not approved for funding are included on an additional schedule. These unfunded projects are shown to alert the board that these outstanding projects exist, but are not approved for funding.

SUMMARY OF SOURCES AND USES OF FUNDS

	TOTAL ESTIMATE	PRIOR YR PROJECTS IN PROGRESS	2008-09	2009-10	2010-11	2011-12
FUNDING SOURCES						
PARKING SERVICES	4,739,328	0	1,184,832	1,184,832	1,184,832	1,184,832
ATHLETICS	474,906	0	74,106	140,400	170,400	90,000
RESIDENCE & AUXILIARY SERVICES	6,482,400	0	1,620,600	1,620,600	1,620,600	1,620,600
GENERAL FUND	10,225,144	0	2,556,286	2,556,286	2,556,286	2,556,286
CAPITAL CONSTRUCTION RESERVE	375,000	0	375,000	0	0	0
ACADEMIC AFFAIRS DIVISIONAL FUNDS	115,000	0	115,000	0	0	0
CARRYFORWARD FROM PRIOR YEAR	383,606	383,606	0	0	0	0
BOND FUNDS	2,700,000	2,646,965	53,035	0	0	0
CMU DIVISIONAL AND RESERVE FUNDS	9,800,000	8,300,000	1,500,000	0	0	0
STATE CAPITAL OUTLAY	37,500,000	0	19,713,439	17,292,490	494,071	0
TOTAL SOURCES	72,795,384	11,330,571	27,192,298	22,794,608	6,026,189	5,451,718
USES OF FUNDS						
RESTRICTED PROJECTS	50,000,000	2,646,965	29,566,474	17,292,490	494,071	0
DEFERRED MAINTENANCE & OTHER PROJECTS	22,665,000	0	6,165,000	5,500,000	5,500,000	5,500,000
TOTAL USES	72,665,000	2,646,965	35,731,474	22,792,490	5,994,071	5,500,000
NET SURPLUS (DEFICIT)		8,683,606	(8,539,176)	2,118	32,118	(48,282)
CUMULATIVE SURPLUS (DEFICIT)	130,384	8,683,606	144,430	146,548	178,666	130,384

RESTRICTED SOURCES AND USES OF FUNDS

	TOTAL ESTIMATE	PRIOR YR PROJECTS IN PROGRESS	2008-09	2009-10	2010-11	2011-12
FUNDING SOURCES						
2006 BOND FUNDS - EDUCATION BUILDING	2,700,000	2,646,965	53,035	0	0	0
CMU FUNDS - EDUCATION BUILDING	9,800,000	8,300,000	1,500,000	0	0	0
STATE CAPITAL OUTLAY - EDUCATION BUILDING	37,500,000	0	19,713,439	17,292,490	494,071	0
TOTAL SOURCES	50,000,000	10,946,965	21,266,474	17,292,490	494,071	0
USES OF FUNDS						
EDUCATION BUILDING	50,000,000	2,646,965	29,566,474	17,292,490	494,071	0
TOTAL USES	50,000,000	2,646,965	29,566,474	17,292,490	494,071	0
NET SURPLUS (DEFICIT)	0	8,300,000	(8,300,000)	0	0	0
CUMULATIVE SURPLUS (DEFICIT)		8,300,000	0	0	0	0

UNRESTRICTED SOURCES OF FUNDS

	COST CENTER	TOTAL ESTIMATE	PRIOR YR PROJECTS IN PROGRESS	2008-09	2009-10	2010-11	2011-12
FUNDING SOURCES							
PARKING SERVICES	50130	4,739,328	0	1,184,832	1,184,832	1,184,832	1,184,832
GENERAL FUND	27030	10,225,144	0	2,556,286	2,556,286	2,556,286	2,556,286
CAPITAL CONSTRUCTION RESERVE	74995	375,000	0	375,000	0	0	0
ACADEMIC AFFAIRS DIVISIONAL FUNDS	70520	115,000		115,000	0	0	0
RESIDENCES & AUXILIARY SERVICES	74949	6,482,400	0	1,620,600	1,620,600	1,620,600	1,620,600
CARRY FORWARD FROM PRIOR YEAR	70210	383,606	383,606	0	0	0	0
ATHLETICS - FIELD HOCKEY REPAYMENT	55004	160,800	0	0	80,400	80,400	0
ATHLETICS - KELLY/SHORTS STADIUM LIGHTING	55072	314,106	0	74,106	60,000	90,000	90,000
TOTAL SOURCES		<u>22,795,384</u>	<u>383,606</u>	<u>5,925,824</u>	<u>5,502,118</u>	<u>5,532,118</u>	<u>5,451,718</u>

DEFERRED MAINTENANCE & OTHER PROJECTS

PROJECT	LOCATION	TOTAL	2008-09	2009-10	2010-11	2011-12
		ESTIMATE				
DEFERRED MAINTENANCE PROJECTS						
ANSPACH INFRASTRUCTURE IMPROVEMENTS	ANSPACH	248,000		248,000		
ROOF REPLACEMENT	BEAVER ISLAND	140,000		140,000		
MEP PROJECT	BROOKS	432,000		432,000		
TROUT HALL DOMESTIC WATER PIPE REPLACEMENT	TROUT	238,000		238,000		
STAGE ELECTRICAL / LIGHTING / FLOOR	BUSH THEATRE	475,000		475,000		
ANNUAL - CARPET REPLACEMENT PROGRAM	CAMPUS	30,000		30,000		
ANNUAL - CHEMICAL TREATMENT	CAMPUS	15,000		15,000		
ANNUAL - CURBING AND STORM SEWER REPLACEMENT	CAMPUS	35,000		35,000		
ANNUAL - DOWNSPOUTS / DRAIN TILES	CAMPUS	228,000		228,000		
ANNUAL - EXTERIOR DOORS REPLACEMENT PROGRAM - ACADEMIC	CAMPUS	12,000		12,000		
ANNUAL - FLOOR REPLACEMENT PROGRAM	CAMPUS	50,000		50,000		
ANNUAL - MASONRY RESTORATION PROGRAM	CAMPUS	25,000		25,000		
ANNUAL - PARKING LOT ASPHALT CRACK SEALING	CAMPUS	50,000		50,000		
ANNUAL - PARKING LOT ASPHALT RESTORATION	CAMPUS	20,000		20,000		
ANNUAL - PREVENTATIVE MAINTENANCE	CAMPUS	150,000		150,000		
ANNUAL - ROAD REPAIR	CAMPUS	310,000		310,000		
ANNUAL - ROOF REPLACEMENT	CAMPUS	1,175,000	1,175,000			
ANNUAL - SANITARY SEWER MAINTENANCE	CAMPUS	44,000		44,000		
ANNUAL - SIDEWALK REPLACEMENT PROGRAM	CAMPUS	50,000		50,000		
ANNUAL - STRIPING - ROADS AND PARKING LOTS	CAMPUS	25,000		25,000		
ANNUAL - TUNNEL REPAIR	CAMPUS	200,000		200,000		
ANNUAL - VIBRATION ANALYSIS	CAMPUS	15,000		15,000		
ANNUAL - WINDOW CALKING PROGRAM	CAMPUS	13,000		13,000		
ANNUAL - WOOD FLOOR REPLACEMENT	CAMPUS	20,000		20,000		
DAMPER / VFD PROGRAM	CAMPUS	50,000		50,000		
MANHOLE INSPECTIONS	CAMPUS	25,000		25,000		
YEAR 1 IRRIGATION UPGRADING	CAMPUS	35,000		35,000		
ICE GUARDS	CAMPUS	110,000		110,000		
LIGHTING IMPROVEMENTS	CAMPUS	180,000		180,000		
MASONRY MODIFICATIONS	CAREY DINING	20,000		20,000		
EQUIPMENT EFFICIENCY IMPROVEMENTS	CENTRAL ENERGY FACILITY	480,000		480,000		
DOMESTIC WATER	FOUST	50,000		50,000		
VIVARIUM ELECTRIC HEAT	HEALTH PROFESSIONS	100,000		100,000		
GAS PUMP UPGRADE	MOTOR POOL	30,000		30,000		
WINDOW REPLACEMENT	PARK LIBRARY	15,000		15,000		
ANNUAL - TOWER INSPECTIONS	PUBLIC BROADCASTING	40,000		40,000		
ANNUAL - TOWER MAINTENANCE	PUBLIC BROADCASTING	275,000		275,000		
SIMPLEX GRINNEL FIRE ALARM SYSTEM	PUBLIC BROADCASTING	40,000		40,000		
INTERIOR LEAK REPAIR	WARRINER	50,000		50,000		

DEFERRED MAINTENANCE & OTHER PROJECTS

PROJECT	LOCATION	TOTAL ESTIMATE	2008-09	2009-10	2010-11	2011-12
ARCHITECTURAL	CAMPUS	3,300,000		1,100,000	1,100,000	1,100,000
CONTINGENCY	CAMPUS	600,000		200,000	200,000	200,000
ELECTRICAL	CAMPUS	2,700,000		900,000	900,000	900,000
MASONRY	CAMPUS	600,000		200,000	200,000	200,000
MECHANICAL	CAMPUS	3,900,000		1,300,000	1,300,000	1,300,000
PREVENTATIVE MAINTENANCE	CAMPUS	2,250,000		750,000	750,000	750,000
ROOFING	CAMPUS	3,000,000		1,000,000	1,000,000	1,000,000
STRUCTURAL	CAMPUS	150,000		50,000	50,000	50,000
SUBTOTAL DEFERRED MAINTENANCE		21,752,000	5,500,000	5,500,000	5,500,000	5,500,000
OTHER PROJECTS						
CMU CAMPUS MASTER PLAN UPDATE (FUNDS FROM CONSTRUCTION RESERVE)	FACILITIES MANAGEMENT	250,000	250,000			
WIGHTMAN HALL 116 RENOVATION (\$40,000 FROM ACADEMIC DIVISION RESOURCES)	WIGHTMAN HALL	215,000	215,000			
CLASSROOM RENOVATION & UPGRADES (\$75,000 FROM ACADEMIC DIVISION AND REMAINING FUNDS FROM CONSTRUCTION RESERVE)	CAMPUS WIDE	200,000	200,000			
SUBTOTAL OTHER PROJECTS		665,000	665,000	0	0	0
TOTAL PROJECTS		22,665,000	6,165,000	5,500,000	5,500,000	5,500,000
ANNUAL SURPLUS (DEFICIT)			(239,176)	2,118	32,118	(48,282)
CUMULATIVE SURPLUS (DEFICIT)			** 144,430	146,548	178,666	130,384
**Includes prior year carryforward plus current year sources, less current year projects.						

UNFUNDED PROJECTS

PROJECT	BUDGET CENTER	LOCATION	TOTAL ESTIMATE
VIVARIUM LIGHTING AND FIRE ALARMS	HEALTH PROFESSIONS	CHP VIVARIUM	73,400
RENOVATION OF MOORE HALL 444	COMMUNICATION & FINE ARTS	MOORE HALL	28,500
MODERNIZE METEOROLOGY LAB	SCIENCE & TECHNOLOGY	BROOKS HALL	35,346
CLIMATE CONTROL IN WEST ART GALLERY	COMMUNICATION & FINE ARTS	ART GALLERY	60,000
MUSIC BUILDING ACOUSTICAL MODIFICATIONS	COMMUNICATION & FINE ARTS	MUSIC BUILDING	119,500
NORTH ART STUDIO HVAC	COMMUNICATION & FINE ARTS	NORTH ART STUDIO	258,000
BARRIER FREE ACCESS TO FINCH	EDUCATION & HUMAN SVCS	FINCH	375,000
TOTAL UNFUNDED PROJECTS			<u>949,746</u>

**SUMMARY OF PROJECTS WITH A REPAYMENT
TO THE CAPITAL BUDGET**

PROJECT	TOTAL	AMOUNT	WHEN FUNDED	FINANCE TERMS	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	TOTAL	
	PROJECT AMOUNT	FUNDED BY CAPITAL BUDGET															REPAYMENT	
COMMUTER PARKING LOT (300 SPACES)	450,000	450,000	2003-04	5 YRS	90,000	90,000	180,000	90,000	0									450,000
ATHLETIC FIELD HOCKEY	402,000	402,000	2004-05	5 YRS			80,400	80,400	80,400	0	80,400	80,400						402,000
KELLY/SHORTS STADIUM LIGHTING	636,035	636,035	2005-06	8 YRS					55,894	74,106	60,000	90,000	90,000	90,000	90,000	86,035		636,035
TOTAL	1,488,035	1,488,035			90,000	90,000	280,400	170,400	136,294	74,106	140,400	170,400	90,000	90,000	90,000	86,035		1,488,035

MULTI-YEAR PROJECTS

PROJECT	TOTAL ESTIMATE	PRIOR YR PROJECTS IN PROGRESS	2008-09	2009-10	2010-11	2011-12
RESTRICTED FUND PROJECTS						
EDUCATION BUILDING	50,000,000	2,646,965	29,566,474	17,292,490	494,071	0
SUBTOTAL RESTRICTED FUND PROJECTS	50,000,000	2,646,965	29,566,474	17,292,490	494,071	0
TOTAL PROJECTS	50,000,000	2,646,965	29,566,474	17,292,490	494,071	0

UNFUNDED PROJECTS (1) - INTERNAL ONLY

PROJECT	BUDGET CENTER	LOCATION	TOTAL ESTIMATE
NEW POLICE AND PARKING SERVICES FACILITY - MOVE TO MASTER PLAN	FINANCE & ADMIN SVCS	CAMPUS WIDE	3,162,629
CMU CAMPUS MASTER PLAN UPDATE - FUNDED 08-09	FACILITIES MANAGEMENT	CAMPUS WIDE	300,000
CMU BOOKSTORE EXPANSION - MOVE TO MASTER PLAN	RESIDENCES & AUX SVCS	BOVEE UC	1,500,000
BOVEE UC MAIN ENTRY REPLACEMENT - MOVE TO MASTER PLAN	RESIDENCES & AUX SVCS	BOVEE UC	250,000
CONVENIENCE STORE / FITNESS CENTER - NORTH - FUNDED 2007-08 NORTH CAMPUS RENOVATION PROJECT	RESIDENCES & AUX SVCS	NORTH RES. HALLS	2,000,000
ROBINSON DINING REMODEL - FUNDED 2007-08 NORTH CAMPUS RENOVATION PROJECT	RESIDENCES & AUX SVCS	ROBINSON DC	4,500,000
BOVEE UC EXPANSION - MOVE TO MASTER PLAN	RESIDENCES & AUX SVCS	BOVEE UC	13,000,000
EXPANSION OF CARLIN ALUMNI HOUSE (SOLUTION B) - MOVE TO MASTER PLAN	DEVELOPMENT & ALUMNI REL	CARLIN ALUMNI HOUSE	618,750
WIGHTMAN HALL 116 RENOVATION - FUNDED 08-09	EDUCATION & HUMAN SVCS	WIGHTMAN HALL	184,230
MOORE HALL 171 - TV CONTROL RM: ROUTER SYSTEM & CNN NEWS SYSTEM	COMMUNICATION & FINE ARTS	MOORE HALL	63,998
CLASSROOM RENOVATION & UPGRADES - FUNDED 08-09	ACADEMIC ADMINISTRATION	CAMPUS WIDE	100,000
CAMPUS IRRIGATION SYSTEM - DELETE PER STEVE 03/24/08	FACILITIES MANAGEMENT	WARRINER MALL	140,000
OUTDOOR SPORTS COMPLEX RENOVATIONS - MOVE TO MASTER PLAN	UNIVERSITY RECREATION	THEUNISSEN STADIUM	360,000
BROOKS 172 & 173 - INSTALLATION OF LAB BENCHES AND HOODS - DROP PER RAY	SCIENCE & TECHNOLOGY	BROOKS	36,422
BUSH THEATER STAGE FLOOR - FUNDED DM 08-09	COMMUNICATION & FINE ARTS	MOORE/BUSH	173,231
BUSH THEATER PIT HYDRAULICS - FUTURE DM	COMMUNICATION & FINE ARTS	MOORE/BUSH	250,000
RENOVATIONS FOR HISTORY DEPARTMENT - DROP PER RAY 3/24/08	HUMANITIES, SOC & BEHAV SCI	POWERS	91,371
IMPROVEMENTS TO FINCH 113 - DROP PER RAY 3/24/08	EDUCATION & HUMAN SVCS	FINCH	78,491
TOTAL UNFUNDED PROJECTS			<u>26,809,122</u>

(1) These projects were requested during the fiscal year 2008 and prior capital budget request process. While funding was not available for FY 2007-08, these projects will be reconsidered in future capital budget request cycles.

PROJECT REQUESTS - (ORIGINAL REQUEST SUBMITTALS FOR FY 2008-09)

PROJECT	BUDGET CENTER	PRIORITY	DIVISION PRIORITY	LOCATION	TOTAL ESTIMATE
* WIGHTMAN 116 RENOVATION	EDUCATION & HUMAN SVCS		1.	WIGHTMAN HALL	215,000
VIVARIUM LIGHTING AND FIRE ALARMS	HEALTH PROFESSIONS		2	CHP VIVARIUM	73,400
RENOVATION OF MOORE HALL 444	COMMUNICATION & FINE ARTS		3	MOORE HALL	28,500
MODERNIZE METEOROLOGY LAB	SCIENCE & TECHNOLOGY		4	BROOKS HALL	35,346
CLIMATE CONTROL IN WEST ART GALLERY	COMMUNICATION & FINE ARTS		5	ART GALLERY	60,000
MUSIC BUILDING ACOUSTICAL MODIFICATIONS	COMMUNICATION & FINE ARTS		6	MUSIC BUILDING	119,500
NORTH ART STUDIO HVAC	COMMUNICATION & FINE ARTS		7	NORTH ART STUDIO	258,000
BARRIER FREE ACCESS TO FINCH	EDUCATION & HUMAN SVCS		8	FINCH	375,000
UPGRADE OF BUSH THEATRE ELECTRICAL SYSTEM (ORIG. <i>SUBMITTAL INDICATES REQUESTED AS DM PROJECT</i>)	COMMUNICATION & FINE ARTS			BUSH THEATRE	185,000
WINDOW SHADES IN STAPLES FAMILY CONCERT HALL (ORIG. <i>SUBMITTAL INDICATES REQUESTED AS DM PROJECT</i>)	COMMUNICATION & FINE ARTS			MUSIC BUILDING	29,150
SERVER ROOM PARTITION WALL & HVAC REPLACEMENT	DEVELOPMENT & ALUMNI REL			CARLIN ALUMNI HOUSE	15,064
* NEW POLICE AND PARKING SERVICES FACILITY	FINANCE & ADMINISTRATIVE SVCS			CAMPUS	3,355,231
* CMU CAMPUS MASTER PLAN UPDATE	FACILITIES MANAGEMENT			CAMPUS	300,000
* CMU BOOKSTORE EXPANSION	RESIDENCES & AUX SVCS			BOVEE UC	2,000,000
* BOVEE UC MAIN ENTRY REPLACEMENT	RESIDENCES & AUX SVCS			BOVEE UC	300,000
* BOVEE UC WINDOW REPLACEMENT (PRIOR YEAR CAPITAL <i>BUDGET INDICATES THIS SHOULD BE DELETED & MOVED TO DM PROJECT LIST?</i>)	RESIDENCES & AUX SVCS			BOVEE UC	2,700,000
* CONVENIENCE STORE / FITNESS CENTER - NORTH	RESIDENCES & AUX SVCS			NORTH RES. HALLS	4,000,000
* ROBINSON DINING REMODEL	RESIDENCES & AUX SVCS			ROBINSON DC	6,970,000
* BOVEE UC EXPANSION	RESIDENCES & AUX SVCS			BOVEE UC	14,000,000
* EXPANSION OF CARLIN ALUMNI HOUSE (SOLUTION B)	DEVELOPMENT & ALUMNI REL			CARLIN ALUMNI HOUSE	618,750
* CLASSROOM RENOVATION & UPGRADES	ACADEMIC ADMINISTRATION			CAMPUS	100,000
* CAMPUS IRRIGATION SYSTEM	FACILITIES MANAGEMENT			WARRINER MALL	140,000
* OUTDOOR SPORTS COMPLEX RENOVATIONS	UNIVERSITY RECREATION			THEUNISSEN STADIUM	360,000
* BROOKS 172 & 173 - INSTALLATION OF LAB BENCHES AND HOODS	SCIENCE & TECHNOLOGY			BROOKS	36,422
* BUSH THEATER STAGE FLOOR	COMMUNICATION & FINE ARTS			MOORE/BUSH	173,231
* BUSH THEATER PIT HYDRAULICS	COMMUNICATION & FINE ARTS			MOORE/BUSH	250,000
* RENOVATIONS FOR HISTORY DEPARTMENT	HUMANITIES, SOC & BEHAV SCI			POWERS	91,371
* IMPROVEMENTS TO FINCH 113	EDUCATION & HUMAN SVCS			FINCH	78,491
				TOTAL PROJECTS	36,867,456

* Prior year Unfunded Projects