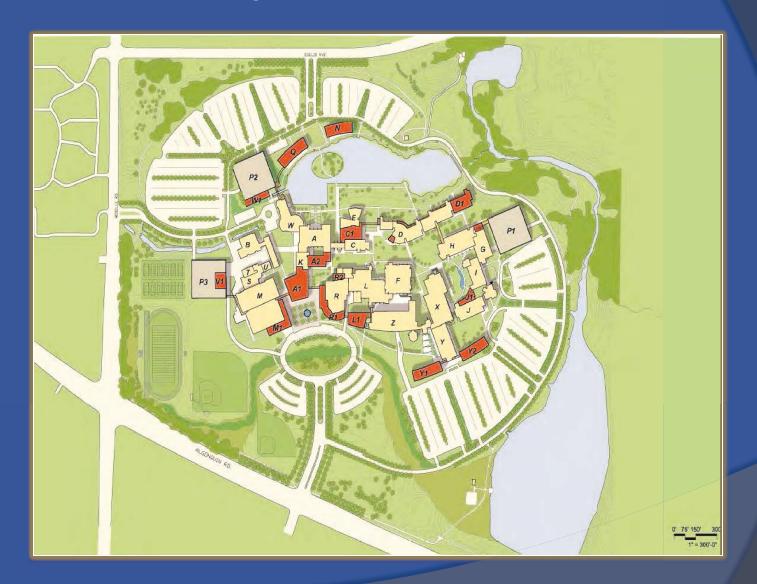
Five-year Campus Master Plan Update

Tom Crylen

Five-year Campus Master Plan Update

- Five-year Update Recommended by ICCB
- Meeting Mid-March w/President, EVP, Provost, Assoc. Provost, Deans and Perkins Eastman to Discuss:
 - Adherence/Deviations from Current Campus Master Plan
 - Enrollment Projections
 - Immediate and Long-range Institutional Priorities
 - Successes/Challenges
- Report Presented to BOT Prior to Submission

Current Campus Master Plan



Capital Project Funding Status

Dr. Ron Ally

Dollars in Millions

	6/30/2015	Next Five	
Funding Identified	Available	Years	Total
July 1, 2009 Fund Balance	\$174.6	\$ -	\$174.6
State Revenue	26.2	42.8	69.0
Transfers	13.3	-	13.3
Interest and Other	7.6	1.0	8.6
Tuition and Fees	2.4	2.9	5.3
Small Bond Issues	-	10.2	10.2
Pool Partner	-	9.0	9.0
Bond and Interest Fund	_	5.0	5.0
Total	\$224.1	\$70.9	\$295.0

Dollars in Millions

	Next Five						
Uses of Funds	Т	o Date		Years		Total	
Building D	\$	47.4	\$	-	\$	47.4	
Building H		29.6		-		29.6	
Parking Structure		15.1		-		15.1	
Building M*		-		39.0		39.0	
Building F*		-		27.1		27.1	
Canning Center & Hospitality		-		70.1		70.1	
Infrastructure and Program Support		38.0		17.8		55.8	
Total	\$	130.1	\$	154.0	\$	284.1	
Dollars available for future needs					\$	10.9	

^{*} Projects not yet approved

Future Needs (Medium-Term):

- Additional Infrastructure Projects
- Building Escalation Costs

Future Needs (Long-Term):

- Master Plan Projects (Master Plan currently being updated)
 - Buildings I and J
 - Buildings C and P
 - Building L