

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

Funding Identified	6/30/2015 Available	Next Five 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	<u>\$224.1</u>	<u>\$70.9</u>	<u>\$295.0</u>

Dollars in Millions

Uses of Funds	To Date	Next Five 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