

Capital Projects \$750K to \$5M (Education and General)

- Constructs a variety of projects under \$5M for education and general programs. Base funding level (for miscellaneous projects yet to be identified) assumes \$2M per year for a total of \$20M.
- Includes minor renovations in campus buildings. Also funds Arts Physical Security and Safety Upgrades (2013-14 for \$1.5M), Big Creek Reserve Facilities (2013-14 for \$3M), Central Recycling Yard (2013-14 for \$1.057M), various building renovations for new faculty (2013-14 for \$2.15M), 2300 Delaware Building C Modifications (2013-14 and 2014-15 for a total of \$3M), Instructional Facilities Upgrades (2014-15 for \$3.5M), Experimental Theater Upgrade (2018-19 for \$3.0M), and the education and general portion of the Telecommunications Infrastructure Improvements Phase D (2015-16 for \$4.19M).
- Supports campus CFP objectives for Instruction and Research Program Development; Retrofitting and Upgrading Existing Academic Facilities; Improvements to Core Infrastructure; and Campus Environment, Sustainability, and Life Safety.

Budget Approval

Budget Year	Multi
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Gift Campaign Summary

Gifts in Hand	\$0
Gifts Pledged	\$0
Gifts to be Raised	\$3,000,000
Total Budget	\$3,000,000

Project Scope Summary

ASF	TBD
GSF	TBD

Summary of Budget by Fund Type

<u>Funding Source</u>	<u>Amount</u>
Campus Funds	\$35,397,000
Gift Funds	\$3,000,000
Grant-Other	\$3,000,000
Total Budget	\$41,397,000