

2011-2013 CAPITAL REQUEST, ENACTED BUDGET & 2011-2021 CAPITAL PLAN

As approved by BOT June 2010 (Enacted approved June 2011)

Univ. Priority	PROJECT TITLE (AS LISTED IN CAPITAL PLAN)	Form Number	2011-2013 Request	2011-2013 Enacted Budget	2013-2015 Biennium	2015-2017 Biennium	2017-2019 Biennium	2019-2021 Biennium
1	MINOR WORKS - PRESERVATION	Omnibus	13,552,000	8,264,000	12,000,000	12,000,000	12,000,000	12,000,000
2	MINOR WORKS - PROGRAM	Omnibus	9,035,000	0	12,000,000	12,000,000	12,000,000	12,000,000
3	CARVER ACAD. FACILITY RENOVATION (CARVER ACADEMIC RENOVATION)	479635 & 472065	6,784,000	6,784,000	61,175,000			
4	ACAD. SER. & PERFORMING ARTS FACILITY	476875	350,000	350,000	5,056,000	48,496,000		
5	CLASSROOM & LAB UPGRADES	476086	4,799,000	4,799,000				
6	NORTH CAMPUS UTILITY UPGRADE	472040	3,529,000	0				
7	FRASER HALL RENOVATION (INCL. ACCESS.) (FRASER HALL RENOVATION)	476408 & 475532	4,480,000	4,480,000				
8	PERFORMING ARTS EXTERIOR RENOVATION	472047	2,877,000	0				
9	WIRELESS LAN UPGRADE & EXPANSION (WIRELESS NETWORK UPGRADE)	471186	4,947,000	0				
10	WATERFRONT LAND ACQUISITION (LAND ACQUISITION-WATERFRONT)	479700	7,597,000	0				
11	HUMANITIES BLDG. RENOVATION	479672 & 472093			250,000	1,830,000	11,000,000	
12	WATERFRONT COMM. LEARNING CENTER REPLACE	479706			400,000	4,870,000	39,900,000	
13	(STEAM SYSTEM REPLACEMENT-RIDGEWAY)	472051			3,000,000			
14	ART ANNEX RENOVATION RE-PAVE	480798			4,900,000			
15	(CAMPUS ROADWAY UPGRADES)	471757			3,000,000			
16	ENG. TECH. BLDG. ADDITION	481017				250,000	1,250,000	11,680,000
17	FAIRHAVEN COLLEGE ANNEX	479370				250,000	875,000	7,215,000
18	HUXLEY RELOCATION TO WATERFRONT	479704				400,000	7,000,000	78,195,000
19	OLD MAIN WINDOW REPLACEMENT	472068				4,900,000		
20	ENERGY CONSERVATION UPGRADES	472169				3,000,000		
21	REPLACE PBX WITH ITP SYSTEM	471272				4,900,000		
22	WILSON LIB. RENO. W/ OFF-SITE FAC. OPTION (WILSON LIBRARY RENOVATION)	472056, 475530 & 474566					400,000	11,975,000
23	ENVIRONMENTAL STUDIES RENOVATION	481370 & 472074					400,000	4,209,000
24	SOUTH CAMPUS ROADWAY REVISIONS	479708					400,000	4,280,000
25	PED/BIKE BRIDGE AT WEST COLLEGE WAY	471762					4,900,000	
26	SOUTH CAMPUS ADM. FAC./PHYSICAL PLANT EXP.	477390 & 472164						350,000
27	PARKS HALL WING	473324						250,000
TOTAL			57,950,000	24,677,000 plus 3,614,000 in Preventive Maintenance & Repairs	101,781,000	92,896,000	90,125,000	142,154,000