



August 07, 2008

**MEMORANDUM**

**TO:** District Board of Trustees  
**FROM:** William D. Law, Jr., President  
**RE:** Update on CIP Request by Category for FY2008

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At the June Board meeting it was requested that the College provide last year's CIP request by category. The detail request is attached for your review.

**Staff Resources:** Teresa Smith

**Recommended Action:**

Provided as information to the Board.





**CIP - 2 SUMMARY  
CAPITAL IMPROVEMENT PLAN AND  
LEGISLATIVE BUDGET REQUEST**

**NEW CONSTRUCTION PROJECTS:**

PRI #	PROJECT DESCRIPTION	GROUP NUM	SITE NUMBER	PROJ TYPE	PAGE REF.	2008-09	2009-10	2010-11	2011-12	2012-13	TOTAL NEEDED FOR CIP 5-YR TERM	TOTAL OF ALL PRIOR APPROP.	TOTAL PROJECT COST	TOTAL IN 07-08 CIP PROJECT REQUEST	TOTAL PROJECT GROSS SQ FT	SURVEY RECOMMENDATION	STATUS	
1	Health Education Center		1	1	37	7,249,287	4,600,000				11,849,287	22,050,713	33,900,000	31,000,000	84,642	04-05/1.17	REV	
2	Central Utility Plant		3	1	40	6,328,678					6,328,678	74,092	6,402,770	6,224,092	6,729	04-05/3.12	REV	
3	Classroom and Lab Bldg.		3	1	43	9,424,294					9,424,294	75,706	9,500,000	8,275,706	37,420	04-05/3.13	REV	
4	Land Acquisition (Site 1 and 3)		1 and 3	1	46	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000	4,250,000	15,250,000	15,250,000		N/A 04-05/1.01 & 3.01	REV	
5	Grounds and Facility Maintenance		3	4	48	2,425,000					2,425,000	0	2,425,000	2,900,000	14,204	04-05/3.15	REV	
6	Conference Center		3	4	51		1,900,000	17,200,000			19,100,000	0	19,100,000	0	25,851	Not addressed	NEW	
7	Fitness Center		3	4	54	465,000	3,960,000				4,425,000	0	4,425,000	0	17,000	Not addressed	NEW	
8	Natorium		3	4	57	162,162	2,337,838				2,500,000	0	2,500,000	0	9,000	Not addressed	NEW	
9	Executive Training Institute		2	4	60	500,000	5,075,000				5,575,000	0	5,575,000	5,500,000	22,513	Not addressed	REV	
10	High Speed Track		3	4	63		350,000	3,495,000			3,845,000	0	3,845,000	3,050,000	3,501	04-05/3.02	REV	
11	Aquatic Training Facility		3	1	66		600,000	6,045,598			6,645,598	250,202	6,895,800	4,750,202		NA 04-05/3.03	REV	
12	Mock Village		3	4	69					300,000	300,000	0	3,750,000	3,750,000	17,158	04-05/3.14	REV	
13	Parking Garage		1	4	72	1,500,000	13,500,000				15,000,000	0	15,000,000	15,104,720		N/A Not addressed	REV	
14	New Economic Workforce Development Facility		1	4	75					1,737,500	1,737,500	0	17,375,000	27,061,325	56,390	Not addressed	REV	
<b>TOTAL NEW CONSTRUCTION PROJECTS</b>						<b>\$29,927,259</b>	<b>\$23,127,162</b>	<b>\$31,522,838</b>	<b>\$11,540,598</b>	<b>\$4,037,500</b>	<b>\$100,155,357</b>							
<b>GRAND TOTAL OF ALL PROJECTS</b>						<b>\$46,263,450</b>	<b>\$33,801,958</b>	<b>\$38,722,838</b>	<b>\$19,565,598</b>	<b>\$4,812,500</b>	<b>\$143,166,344</b>							

