

May 20, 2016  
Attachment 2 10 Year Capital Plan Combined List

Type B	Funding Source	Title2	15-17	17-19	19-21	21-23	23-25	25-27	
Funded 15-17	Reappropriation	Science II - Finish Construction	\$31,421,207						
		Science II - FFE	\$10,578,793						
		Samuelson STEM - Construction AE	\$1,600,000						
		Combined Utilities - Finish 13-15 Projects	\$430,000						
		MW Preservation - Underground Tanks Mitigation	\$1,500,000						
	<b>Reappropriation Total</b>			<b>\$45,530,000</b>					
	State	Combined Utilities		\$240,000					
		Combined Utilities Central Generator		\$1,660,000					
		Combined Utilities Chiller Capacity Expansion		\$2,500,000					
		Lind Hall Renovation		\$4,900,000					
		Bouillon Hall Remodel		\$4,977,000					
		Old Heat - Plant Annex		\$4,900,000					
		Preventive Maint & Bldg Systems Repairs		\$2,422,000					
		Samuelson STEM - Construction		\$56,041,000					
		Health Sciences - Design		\$4,300,000					
Combined Utilities ESCO			\$3,600,000						
<b>State Total</b>			<b>\$85,540,000</b>						
COP	Old Heat - Welcome Center		\$8,414,000						
<b>COP Total</b>			<b>\$8,414,000</b>						
<b>Funded 15-17 Total</b>			<b>\$139,484,000</b>						
Major/Stand Alone	State	Health Sciences		\$44,400,000					
		Energy Efficiency Systems-Central Boiler Plant		\$15,000,000	\$4,000,000	\$4,000,000	\$2,000,000	\$2,000,000	
		Communication Security		\$2,700,000					
		Aviation Program Expansion		\$9,900,000					
		Farrell Hall - Design		\$3,900,000	\$39,000,000				
		Randall/Michaelson Upgrades		\$7,900,000					
		Lind Phase 2		\$9,200,000					
		Bouillon Phase 2		\$9,600,000					
		Brooks Library Renovation		\$9,900,000					
		Psychology Renovation - PreDesign		\$300,000	\$2,100,000	\$22,000,000			
		Hebeler Renovation		\$8,000,000					
		Shaw Smyser Upgrade		\$3,800,000					
		Street & Mall Reconstruction		\$4,900,000	\$4,900,000				
		Academic Storage Facility		\$3,200,000					
		Aquatics Building Renovation		\$2,300,000					
		Univ Police & Student Med & Counseling - PreDesign		\$300,000	\$2,500,000	\$29,000,000			
		Mitchell Renovation			\$4,900,000				
		Land & Buildings Acquisition			\$2,000,000				
		Purser Hall Renovation			\$4,900,000				
		Language & Literature (L&L)			\$300,000	\$4,500,000	\$51,000,000		
		Arts Education				\$4,700,000	\$59,900,000		
		Barge Renovation				\$4,900,000			
		Solid Waste Handling Facility			\$200,000		\$1,700,000	\$15,000,000	
		Sarah Spurgeon Gallery Upgrades				\$2,100,000			
		Wilson Creek Relocation/Stormwater				\$3,200,000			
		Plant Biology Bldg (Greenhouse)						\$3,500,000	
		CHCI Renovation				\$300,000	\$2,000,000	\$20,000,000	
NW Tribal Fisheries & Cultural Center				\$300,000	\$2,500,000	\$21,000,000			
<b>State Total</b>				<b>\$135,300,000</b>	<b>\$64,900,000</b>	<b>\$76,900,000</b>	<b>\$137,100,000</b>	<b>\$41,500,000</b>	

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Major/Intermediate Total			\$135,300,000	\$64,900,000	\$76,900,000	\$137,100,000	\$41,500,000	
Preservation	State	ADA Compliance	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
		Roofing	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
		Floor Covering & Interior Finishes		\$625,000	\$625,000	\$625,000	\$625,000	\$625,000
		Building Indoor Air Qual	\$400,000	\$300,000	\$300,000	\$400,000	\$400,000	\$400,000
		Campus Lighting Bldg Security	\$400,000					
		Campus Power Distribution	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
		Campus Stormwater	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
		Electrical Code Safety	\$400,000	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000
		Elevator Upgrade	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
		Fire Protection & Building Security	\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
		HVAC & Controls Upgrade	\$200,000	\$300,000	\$300,000	\$400,000	\$400,000	\$400,000
		Interior Signage		\$100,000	\$100,000	\$200,000	\$200,000	\$200,000
		Infrastructure Upgrades (Power, Heating, & Cooling)	\$900,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
		Non Parking Hard Surface	\$100,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
		Site Lighting Upgrades	\$500,000					
		Building Exteriors & Foundations	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
		Campus Network Backbone Preservation & Modernization	\$410,000	\$440,000	\$450,000	\$465,000	\$480,000	\$495,000
		Facility IAN Infrastructure Project CLIP	\$425,000	\$825,000	\$425,000	\$225,000	\$225,000	\$500,000
		Landscape Upgrades		\$600,000	\$300,000	\$300,000	\$200,000	\$200,000
		Wayfinding & Signage		\$100,000	\$100,000	\$500,000	\$200,000	\$200,000
		Irrigation Enhancement		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
		Urban Forest		\$250,000	\$250,000	\$200,000	\$200,000	\$200,000
		Electronic Access Upgrade		\$700,000	\$300,000	\$300,000	\$300,000	\$300,000
		Site Lighting & Security Upgrades		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
		Interior Lighting		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
		Seismic Upgrades		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
		Field Sub-Surface Drainage		\$300,000				
		Water Conservation			\$1,900,000	\$500,000	\$500,000	\$500,000
		Steam & Elec Docum & Metering			\$135,000	\$135,000	\$135,000	\$135,000
		NPAV Floor Modification			\$50,000			
		Grounds Building Upgrade			\$200,000			
		Redundant Infrastructure			\$700,000			
		Rubberized Track and Turf Upgrades			\$1,000,000			
Boiler Plant-Control Valve Upgrades			\$350,000					
DA Tank Level Controls Upgrade			\$45,000					
State Total		\$5,935,000	\$13,920,000	\$8,885,000	\$9,350,000	\$8,965,000	\$9,255,000	
Preservation Total		\$5,935,000	\$13,920,000	\$8,885,000	\$9,350,000	\$8,965,000	\$9,255,000	
Program	State	Consolidated Smaller Program Projects		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
		ADA Compliance Program	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
		Phased Laboratory Modifications	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
		Classroom Non Tech Upgrades	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
		Office Furnishings Upgrade Initiative	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
		Hebeler/Cah/Entertainment Technology Lab		\$500,000				
		Emergent Remodel	\$425,000					
		Randall Hall Digital Art Laboratory	\$225,000					
		Theatre Arts ALS/McConnell Audit & Tower (14,58,59)	\$510,000	\$500,000				
		Biocomputing Laboratory	\$450,000					
		Hebeler/CAH/Film Program Space		\$750,000				
		Sarah Spurgeon Gallery Upgrades		\$150,000				
		Telecomm Infra Upg (VOIP)	\$567,000					
		ECLC Modifications	\$750,000					
		Library Ref Modifications			\$500,000			
		Computing Infrastructure Upgrade Modernization			\$758,000	\$1,516,000	\$1,516,000	\$1,516,000
		Dean Hall 2nd Elevator					\$1,200,000	\$1,200,000
Piano Lab					\$500,000	\$500,000		
Randall Michaelsen Programmatic Modifications						\$1,900,000		
State Total		\$3,777,000	\$3,450,000	\$2,808,000	\$3,066,000	\$4,766,000	\$3,450,000	
Program Total		\$3,777,000	\$3,450,000	\$2,808,000	\$3,066,000	\$4,766,000	\$3,450,000	

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Grand Total	\$149,196,000	\$152,670,000	\$76,593,000	\$89,316,000	\$150,831,000	\$54,205,000
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