

		BUDGET ESTIMATE	FUNDING SOURCE
TOP 15 UNFUNDED NEEDS			
1	Unfunded Scope of Remaining Bond Projects: Either Public Safety Training Center, Building Renovations, Satellite Campus East or Satellite Campus West	\$ 2,403,930.00	
2	Gee Building fascia - water intrusion	\$ 100,000.00	
3	Replace fire doors - Main Building	\$ 50,000.00	
4	Retaining wall and drainage repair - Gee Bldg	\$ 200,000.00	
5	Upgrade and renovation of Dillingham Campus exterior	\$ 250,000.00	
6	Fire suppression system - Scott Collection	\$ 23,000.00	
7	Main, A, B buildings restroom ADA compliance renovations (22)	\$ 220,000.00	
8	Renovate A building exterior stairways	\$ 300,000.00	
9	I-85 beautification	\$ 200,000.00	
10	Generator for Scott Collection spaces	\$ 30,000.00	
11	Flooring / carpet replacement (hallways, classrooms, offices) - campus wide	\$ 500,000.00	
12	Additional safety upgrades and ADA compliance renovations	\$ 500,000.00	
13	Replace Main Building steps to Childcare	\$ 180,000.00	
14	Classroom furniture replacement	\$ 500,000.00	
15	General renovation and modernization of 50+ classrooms on Main campus	\$ 2,000,000.00	
		\$ 7,456,930.00	

CAMPUS RENOVATIONS AND REPAIRS

Dental program upgrades and renovation	\$ 100,000.00
Awning replacement - Main entrance to Main Building	\$ 250,000.00
	\$ 350,000.00

CAMPUS SAFETY UPGRADES

Roof anchor safety system - all buildings	\$ 95,000.00
Switch cabinet upgrades - cybersecurity	\$ 65,000.00
	\$ 160,000.00

EQUIPMENT / VEHICLE REPLACEMENT

Grounds equipment	\$ 25,000.00
Utility box truck for moves, surplus	\$ 15,000.00
	\$ 40,000.00

PAVING/CONCRETE REPAIRS

Asphalt repair/replacement	\$ 290,000.00
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SYSTEM UPGRADES - IT, FIRE, MECHANICAL, HVAC

Reinsulate chillers - Gee and Powell Buildings	\$ 43,350.00
VFD driver AHU #4	\$ 5,500.00
VFD driver cooling tower motors	\$ 16,500.00
Connect various HVAC units to direct digital controls	\$ 44,000.00
Additional IT infrastructure improvements	\$ 500,000.00
	\$ 609,350.00

Unfunded portion of land purchase/build-out of East & West Satellite Campuses	\$ 9,000,000.00
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New Main Campus Library	\$ 7,000,000.00
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Covington Education Center build-out	\$ 10,000,000.00
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Powell Building - Life Sciences Expansion	\$ 9,000,000.00
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TOTAL UNFUNDED NEEDS	\$ 43,906,280.00
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NOTE: This is a live document and priorities may change and be adjusted as needed

FUNDING SECURED

Biotechnology Center for Excellence Unfunded Scope	\$ 1,900,430.00	County Bonds
Student Services Center Potential Unfunded Scope	\$ 503,500.00	County Bonds
Replace 15 RTU's Dillingham and Literacy buildings - phase out of R22 refrigerant	\$ 250,000.00	HEERF
Replace 32 VAV boxes - AHU #2 Main Building	\$ 192,000.00	HEERF