

FORT LEWIS COLLEGE		MASTER PLAN IMPLEMENTATION PROJECTS																		MG Update	1/25/2006
Project Title	Budget	State Appropriation		C.O.P.'s	Sale/Lease	Bonding		Privatization	Cash						Facility	Grants			Partnerships		Other
		Capital	Controlled	C.O.P.'s	Sale/Lease	Auxiliary	Enterprise	Privatization	Gift/	Conference	Misc.				Endowments	Misc	Historic	Business	Government	Other	
		Construction	Maintenance	C.O.P.'s	Back	Revenue	Academics	Privatization	Donation	Income	Auxiliary	Parking	Housing	General		One Time	ICR	Preservation			
<b>JBA/FLC Recommended New Studies</b>																					
Gymnasium / Athletics / Exercise Science / Rec. Svc	\$50,000.00												25,000	0	25,000						
Berndt Hall Study	\$75,000.00	75,000																			
Housing Study	\$125,000.00												50,000	75,000							
Central Campus Precinct Study	\$250,000.00												50,000	100,000	100,000						
Parking Operations / Parking Garage / Roadways	\$125,000.00									25,000			25,000	75,000							
Theatre / Media Center	\$50,000.00								25,000						25,000						
Welcome Center	\$50,000.00								25,000						25,000						
<b>Total Estimated Cost for Identified New Studies</b>	<b>725,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>75,000</b>	<b>200,000</b>	<b>0</b>	<b>150,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>New Capital Projects - (Some planning prior to FMP Update)</b>																					
Berndt Hall Renovation Bio/Ag/For-Phase 3	\$9,762,654.00	9,762,654																			
Gymnasium Renovation/Expansion - East/South	\$12,108,174.00	10,608,174					1,500,000														
Berndt Hall Reconstruction - Geology/Physics/Engr.	\$8,906,250.00	8,906,250																			
Road Improvements	\$4,567,100.00						2,283,550	2,283,550													
Gymnasium Renovation/Expansion - North	\$9,939,460.00	7,939,460					1,000,000			500,000	500,000										
Reed Library Expansion and Renovation	\$9,314,000.00	6,299,000	350,000				1,500,000		750,000				165,000							250,000	
Theatre New Construction	\$20,000,000.00	15,000,000							4,000,000											1,000,000	
Playing Fields	\$5,175,000.00						4,175,000													1,000,000	
<b>New Capital Projects - Identified through Master Plan process</b>																					
Close 8th Avenue	\$2,625,000.00						2,625,000														
New Faculty Housing Phase I	\$3,861,000.00							1,861,000					2,000,000								
New Faculty Housing Phase II	\$4,025,000.00							1,775,000					2,250,000								
New Student Center/Transportation Center	\$6,250,000.00						4,750,000													1,500,000	
Campus Housing	\$11,040,000.00						9,540,000						1,500,000								
New Campus College Center	\$10,080,000.00						8,930,000			150,000	250,000	250,000	500,000								
East Campus Housing/Mears Replacement	\$21,000,000.00						16,400,000				500,000	100,000	4,000,000								
Welcome Center	\$4,050,000.00							4,050,000													
8th Avenue Improvements South	\$1,500,000.00						500,000						150,000							850,000	
New Parking Garage	\$5,000,000.00						4,500,000						500,000								
<b>Total Estimated Cost for Identified Capital Projects</b>	<b>149,203,638</b>	<b>58,515,538</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>56,203,550</b>	<b>7,833,550</b>	<b>3,636,000</b>	<b>4,750,000</b>	<b>650,000</b>	<b>5,500,000</b>	<b>1,000,000</b>	<b>6,000,000</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,100,000</b>	<b>0</b>
<b>Annual Improvements</b>																					
Parking Improvements	\$247,500.00												247,500								
Housing Improvements	\$1,250,000.00												250,000	1,000,000							
Site Improvements	\$555,000.00		75,000				75,000	105,000					100,000	100,000	50,000					50,000	
Building Repair and Replacement	\$1,500,000.00		250,000												1,250,000						
Site Landscape/Signage/Bikes	\$800,000.00								200,000						550,000					50,000	
Land Acquisition	\$300,000.00												100,000	100,000	100,000						
<b>Total Estimated Cost for Identified Capital Projects</b>	<b>\$4,652,500.00</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>105,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>697,500</b>	<b>1,200,000</b>	<b>150,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>