

**AGENDA  
LONG-RANGE PLANNING COMMITTEE**

**UNIVERSITY OF SOUTHERN INDIANA  
BOARD OF TRUSTEES**

**JANUARY 10, 2002**

- 1. REPORT ON THE UNIVERSITY DIVISION**
- 2. REVIEW OF 2003-2013 TEN-YEAR CAPITAL PLAN (Attachment A)**

UNIVERSITY OF SOUTHERN INDIANA  
SCHEDULE C  
2003-2013 TEN-YEAR CAPITAL IMPROVEMENT PLAN (BUILDINGS)  
(all amounts expressed in 2003-05 dollars)

	NEAR-TERM 2003-05 Biennium		MEDIUM-TERM 2005-07 Biennium		LONG-TERM 2007-13 Biennium	
	Projected State Amount	Funding Other Sources (2)	Projected State Amount	Funding Other Sources (2)	Projected State Amount	Funding Other Sources (2)
I. New Construction						
1. Library/Classroom Expansion/Renovation (Note 1)	\$29,084,830	81,800				
2. University Center Expansion		\$9,750,000 b				
3. General Classroom Building			\$28,000,000	\$4,000,000		
4. Classroom Renovation/Expansion					\$16,000,000	50,000
5. Fitness Center Expansion - Phases II and III				\$5,500,000 b		\$7,000,000 b
6. Student Residence and Dining Buildings		\$7,500,000 a		\$12,000,000 a		\$8,500,000 a
7. Parking Facilities		\$2,000,000 b				\$7,000,000 b
8. Physical Activities Center (PAC) Addition			\$6,430,000	\$6,430,000 c		
9. Performing Arts Center					\$16,000,000	\$7,000,000 c
II. Facilities Acquisition						
None						
III. Lease						
None						
<b>TOTAL</b>	<b>\$29,084,830</b>	<b>\$19,250,000</b>	<b>\$34,430,000</b>	<b>\$27,930,000</b>	<b>\$32,000,000</b>	<b>\$29,500,000</b>
		<b>171,800</b>	<b>231,200</b>	<b>231,200</b>		<b>190,000</b>

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- 5. Fitness Center Expansion - Phases II and III
- 6. Student Residence and Dining Buildings
- 7. Parking Facilities
- 8. Physical Activities Center (PAC) Addition
- 9. Performing Arts Center
- II. Facilities Acquisition
- None
- III. Lease
- None

(1) Library Expansion (\$23,200,000)\*1.035\*1.035 = \$23,228,420; Library Renovation (\$3,600,000)\*1.035\*1.035 = \$3,856,410; Roadway Relocation = \$2,000,000. Project Total: \$29,084,830  
(2) Identify source of non-state (i.e. "other") funding: (a) Rental/Board Income, (b) Fees and Contributions, (c) Contributions