

Current Reserve Funds

CAPITAL EQUITY			507,444
INSTITUTIONAL ENHANCEMENT			300,000
NET SALARY SAVINGS			78,944
PRESIDENT RESERVE			204,921
EXCESS BOARD AUTHORIZED TUITION			78,233
TOTAL			1,169,542

Capital Plan: Approved Projects

Project #	Project ed FY Start Date	Project Name	Total Estimated Cost
APPROVED PROJECTS			
15-2847	2003	Performing Arts Auditorium	18,235,000
15-2896	2003	Classroom Building	15,000,000
15-2897	2003	Harte Research Institute Building	17,525,000
15-2913	2004	Early Childhood Development Center Addition	3,000,000
	2004	Parking lot (400 spaces- Fall 2004)	500,000
	2004	Effluent Irrigation Project	100,000
	2004	Central Plant Upgrade additional equipment	131,929
	2003&2004	Physical Plant Projects/Equipment/Other	2,001,067
		Total Construction/Acquisitions in Progress	56,492,996

Capital Plan: Proposed Projects

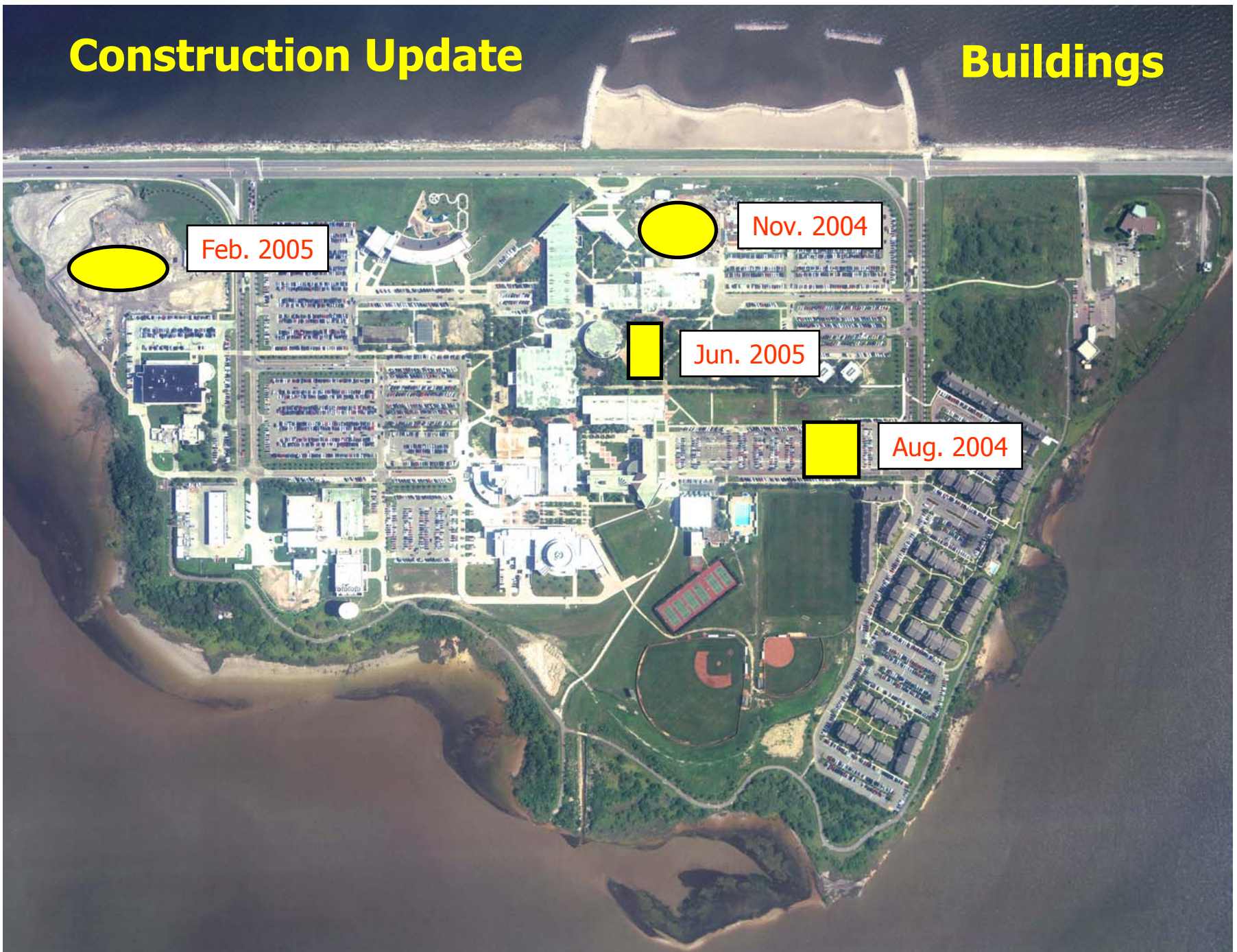
Project #	Project ed FY Start Date	Project Name	Total Estimated Cost
PROPOSED PROJECTS			
	2004	Computer/Telecom Building	3,000,000
	2005	Parking expansion	300,000
	2006	Parking expansion	320,000
	2005	Deregulated Electric utilities project	1,000,000
	2005	Land Acquisitions	500,000
	2005	Track and Field	750,000
	2005	Physical Plant Projects/Equipment/Other	1,832,649
	2006	Physical Plant Projects/Equipment/Other	1,832,649
		Total Proposed Construction/Acquisitions	9,535,298

Capital Plan: Other Future Projects

Project #	Project ed FY Start Date	Project Name	Total Estimated Cost
Other projects under consideration:			
	2005	Recreation/Kinesiology Facility	25,000,000
	2005	Campus Infrastructure Expansion and Upgrade	20,000,000
	2005	Classroom/Lab Building	25,000,000
	2005	Food Service Facility	4,000,000
	2007	Library Addition	10,000,000
	2007	Allied Health and Science Facility	20,000,000
	2007	University Theatre	10,000,000
	2007	Parking Garage	10,000,000

Construction Update

Buildings



Feb. 2005

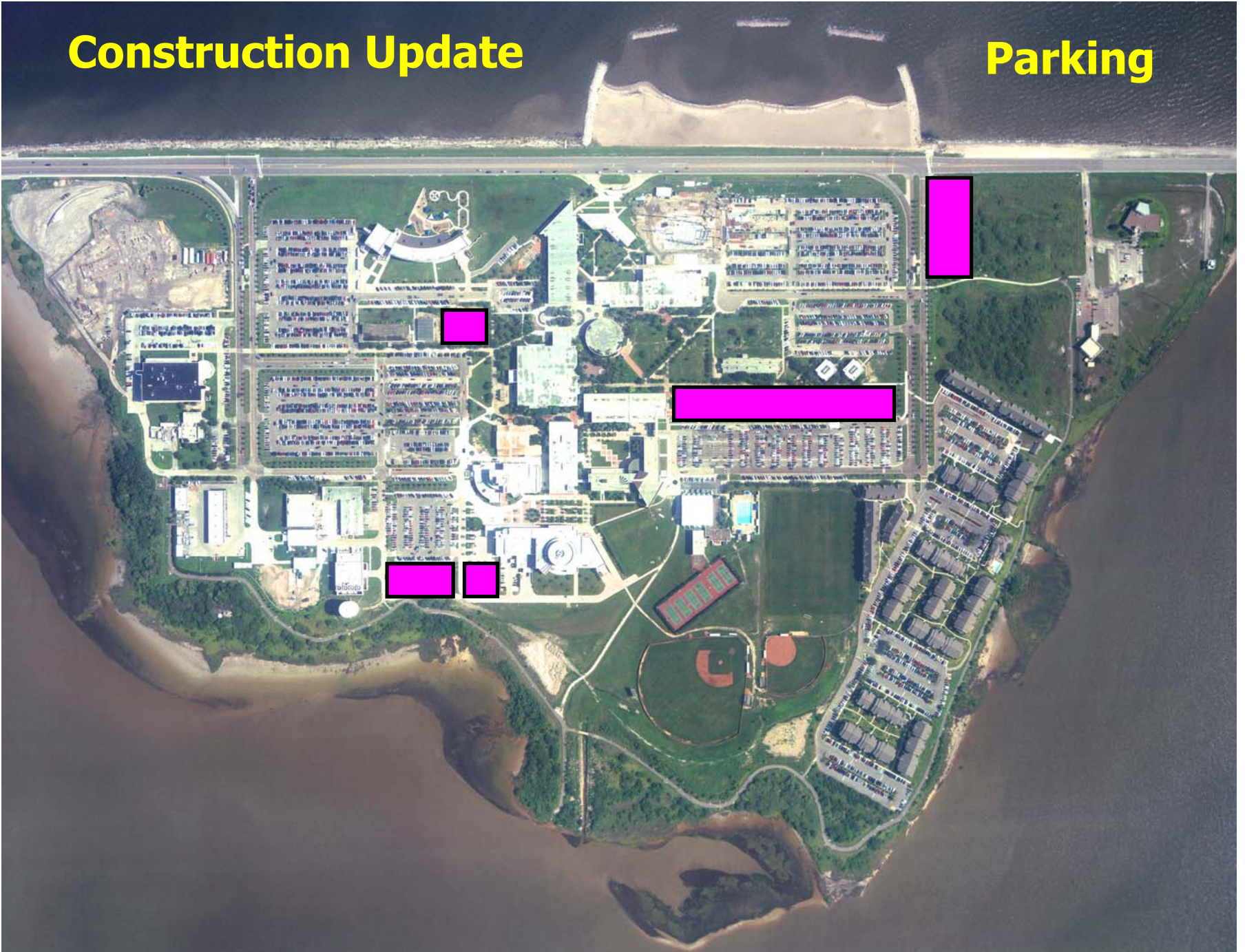
Nov. 2004

Jun. 2005

Aug. 2004

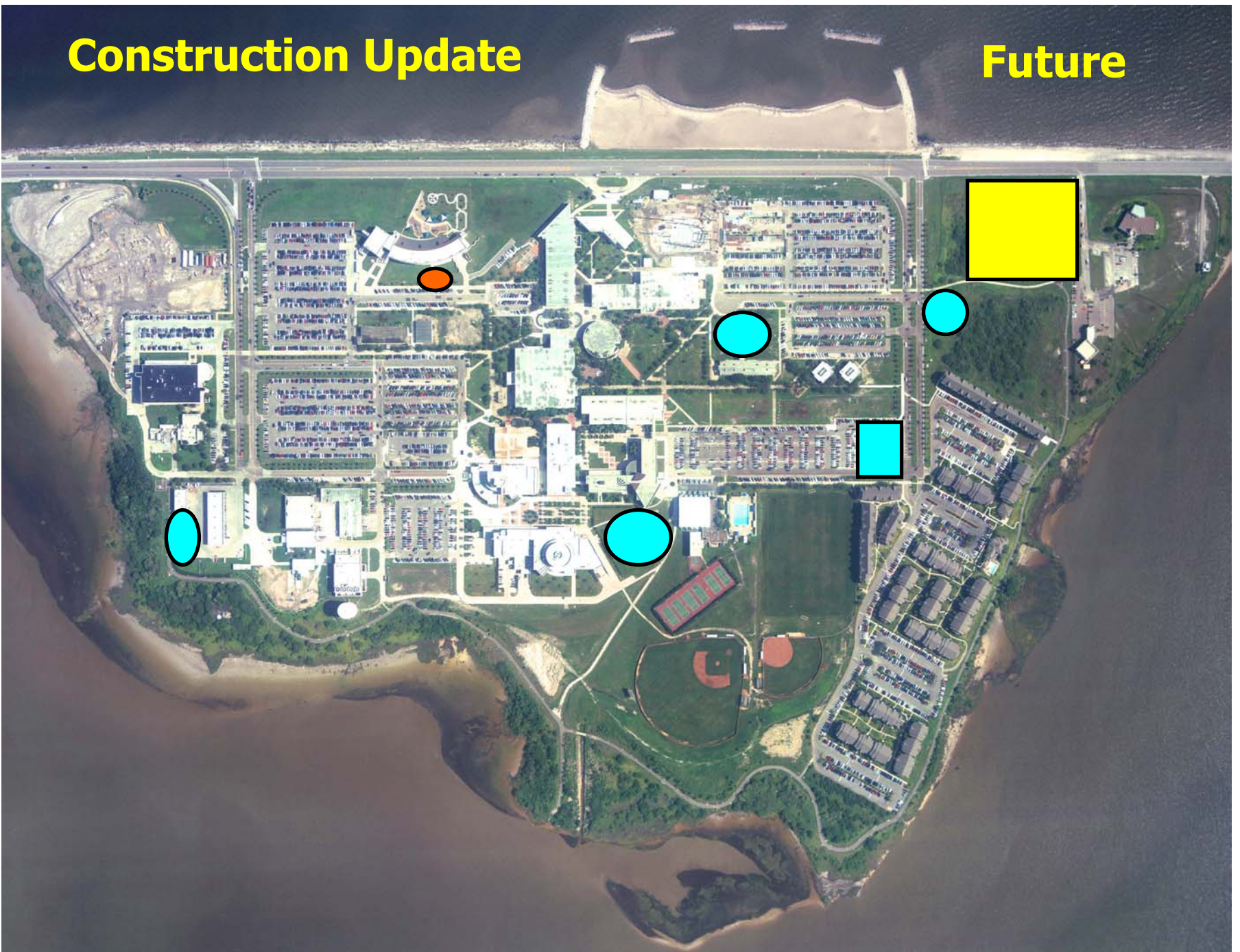
Construction Update

Parking

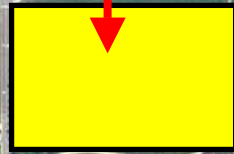


Construction Update

Future



Planned additional parking



Possible KEDT site location



Home
History & Organization
Student Enrollment
Semester Credit Hours
Degrees & Programs
Faculty & Staff
Budget & Finance
Campus Facilities
Survey Results
Performance Measures
Strategic Planning
Comparative Data
Special Reports
Program Review Data
Common Data Set

The Office of Planning and Institutional Effectiveness is responsible for:

- compiling and certifying official University statistics required to be reported to various state and federal agencies, as well as to many other organizations and individuals interested in the progress of the University
- guiding and coordinating the University strategic planning process
- collecting and presenting both internal and comparative information to support academic and administrative decision making
- supporting colleges and departments in program planning and assessing the effectiveness of academic programs and support services
- assisting University offices and individuals with institutional data gathering, opinion research, customized reports, and computer programs that provide needed information

Our overriding goal is to provide timely, accurate, clear, and easily accessible information in a high-quality, supportive, and responsive manner.

suggestions for additional reports :

- [Paul E. Orser, Jr.](#), Associate Vice President
- [Srikanth Kasha](#), Senior Reporting Analyst
- [Bridgette Hardin](#), Research Analyst
- [Joyce Cloud](#), Executive Assistant

This website is maintained by [Krishna Mohugu](#), Graduate Assistant

