

PROGRAM COMMITTEE MEETING
Tuesday, February 13, 2024 at 1:00-2:30 p.m.
Join Zoom Meeting
<https://cpp.zoom.us/j/85697144390>
Meeting ID: 856 9714 4390

AGENDA

Committee Chair: Christina Gonzales

Members: Erica Frausto-Aguado, April Jimenez-Valadez, Dr. Rita Kumar, Craig LaMunyon, Cynthia Nelson, Dr. David Speak, Ilke Suzer, Frances Teves, Kris Zoleta

Staff: Claudia Burciaga-Ramos, Jared Ceja, Lisa Coats, Ernest Diaz, Thomas Sekayan, Randy Wallace Jr.

I. CONSENT ACTION ITEMS

Items in this section are considered to be routine and acted on by the committee in one motion. Each item of the Consent agenda approved by the committee shall be deemed to have been considered in full and adopted as recommended. Any committee member may request that a consent item be removed from the consent agenda to be considered as a separate action item. If no additional information is requested, the approval vote will be taken without discussion.

A. Reading of Minutes - Thursday, November 17, 2023 Meeting minutes	Christina Gonzales, Chair	1 - 2
--	---------------------------	-------

II. GENERAL UPDATES

B. CEO's Report	Jared Ceja, CEO	3 - 4
-----------------	-----------------	-------

III. INFORMATION & DISCUSSION ITEMS ACTION ITEMS

C. Strategic Priority Update: - JLL Housing Demand Study (Final)	Jared Ceja Randy Wallace Jr., Director RE&F	5
- Schools First Branch @ CPP	Thomas Sekayan, COO	6
- Retail Food Program Update – Potential Brand Partners	Thomas Sekayan Aaron P. Neilson	7

IV. ACTION ITEMS

D. Capital Budget 24/25	Jared Ceja Thomas Sekayan	8 - 11
-------------------------	------------------------------	--------

V. OPEN FORUM

VI. <u>ADJOURNMENT</u>	Christina Gonzales
------------------------	--------------------

CAL POLY POMONA FOUNDATION, INC.
Program Committee Meeting
Friday, November 17, 2023 at 9:00 am
Minutes

Notice is hereby given that a regular meeting of the Program Committee was held by video conference/teleconference on Friday, November 17, 2023 at 9:00 a.m. to discuss matters on the posted agenda. The meeting notice in its entirety was posted on the internet at <https://foundation.cpp.edu/content/d/Meeting%20Packets/Program%20Committee%20Agenda%2011-17-23.pdf>

Committee Chair: Christina Gonzales

Members: Erica Frausto-Aguado, April Jimenez-Valadez, Dr. Rita Kumar, Craig LaMunyon, Cynthia Nelson, Ilke Suzer, Frances Teves,

Absent: Dr. David Speak, Kris Zoleta

Staff: Clint Aase, Claudia Burciaga-Ramos, Jared Ceja, Lisa Coats, Ernest Diaz, Suzanne Donnelly, Joanne Mathew, Aaron Neilson, Thomas Sekayan, Randy Wallace Jr.

Chair, Christina Gonzales called the meeting to order at 9:01 a.m.

CONSENT ACTION ITEMS

1. Approval of minutes for February 16, 2023

There was a motion made by April Jimenez-Valadez and seconded by Erica Frausto-Aguado to approve the minutes; the minutes were approved unanimously.

GENERAL UPDATES

2. CEO's Report

Jared gave a brief report, which included some action-packed items and videos. The report highlighted notable successes, including the positive feedback and on-campus coverage for the Instant Access Complete program. A pair of our student leaders were asked to present the program to student leaders at Cal State Long Beach. Additionally, the team received a platinum award and a gold award from MARCOM for efforts around CPP Farms Ice Cream. Jared expressed gratitude for being designated as the Black Thriving Initiative Campus Partner of the Year. He also talked about a nationwide news piece highlighting CPP Farms Ice Cream. The ice cream featured local ingredients such as avocados and oranges, both cultivated by our agriculture students. The avocado-flavored ice cream received a gold award at the L.A. International Dairy Competition.

Jared gave various updates on other organizational activities. There was an entertaining video segment on the "Hot Dog Caper," a large gathering where 367 volunteers assisted in serving approximately 12,000 hotdogs. Attention was also given to a successful Pumpkin Festival, which attracted 75,000 attendees and involved numerous group collaborations. Further discussion involved a review of the organization's structure focused on the Marketing group, one of the five divisions that fall under Thomas.

INFORMATION & DISCUSSION ITEMS

3. Strategic Initiative Updates

- Instant Access Complete

Clint talked about the Instant Access Complete initiative, designed to ensure that all students have the appropriate course materials by the first day of the semester. Primarily a digital resource, it does offer print materials too. With a successful launch, IAC had a 76.5% participation rate and distributed almost double the amount of course materials compared to the previous year, notably achieving savings for students estimated at \$2.2 million. Looking forward, the organization will seek alternative lower-cost resources for faculty, convert more print resources to digital when feasible, and promote more open and no-cost options. We also plan to conduct a student survey to gain a deeper understanding of user behavior and preferences towards IAC and tailor its future strategy accordingly. An inquiry was made about the observed difference in participation between undergraduate and graduate students in the presented program. Thomas clarified that such variation was expected, citing the common use of different, often more economical, resources by graduate students. This pattern was noted not only in the presented program but also in similar initiatives across various campuses, where graduate students are excluded from similar programs due to these differences. Despite this, the team decided to include graduate students for their convenience and potential savings, recognizing the anticipated lower participation. Plans were discussed to further adjust the cost structure for students in the future.

- Process Flow for innovation Village Housing Development

Randy discussed plans for the development of a new Innovative Village housing project. The process outlined involves nine steps spread across four years, beginning with a housing demand study and ending with final inspections and commissioning as soon as June 2026. Each step was briefly summarized, which included obtaining necessary approvals, completing site analysis, physical and environmental surveys, designing, cost estimates, and actual construction, amongst others. The process is subject to change based on potential issues that may arise during each phase. Additionally, Randy discussed the housing demand study, which is expected to be available in the near future. Preliminary investigations found substantial demand for faculty, staff, and student housing. The financing side remains a challenge, and the need for affordability for students was

emphasized. Several financing options are being explored, considering economic changes and rates. There is potential for units ranging from 300 to 900, primarily intended to boost available housing for students and the CPP community. The involvement of the local community college, Mount SAC was also discussed, with students and faculty potentially increasing overall demand. The development is currently in the analysis phase, before proceeding to a proposal stage if deemed feasible. A mixed-use development is the target outcome.

4. Dining Program Refresh Initiative

Aaron presented updates on the dining program refresh initiative, including the addition of a chicken concept at the campus. Opinions were gathered from various data points, including students, the Dining Advisory Group, and University Housing Services. They are considering replacing the sushi bar location with a Korean taco concept. During the Dining Advisory Group meeting, the team discussed a range of topics, including food and beverage options on campus. Upon reviewing different fast-food chains, it was revealed that In-n-Out and Chick-fil-A were student favorites, and regular contact is maintained with such brands for possible partnerships. Starbucks' business on campus was discussed, with the idea of a second location or improved structure for the current site, in addition to other suggested solutions to manage high demand. Mobile ordering was reported to account for approximately half of Starbucks' orders. Additional comments were made about the need for recognizable food brands on campus. Other matters discussed included the introduction of a halal station at CP to satisfy dietary restrictions, and costs linked to unforeseen outflows like a catering cart and oven replacements.

5. Mid-year Capital Update

Jared discussed the approved 23/24 funding allocated for unforeseen or emergency needs, a sum of \$525,000. He provided an update on how these funds were being allocated and used. Several expenses have arisen since the budget was approved, requiring the use of these contingency resources. Three of these expenses are related to dining: \$15,000 for an electric catering cart to meet increasing catering demands; \$40,000 for a replacement and upgrade of a frequently malfunctioning frozen yogurt machine at Centerpointe that caters to both vegans and non-vegans; and \$15,000, due to contractual obligations with Starbucks, for an oven replacement. Other expenses outside of Dining include roof work revisions. The initial allotment of \$20,500 for building 55 was insufficient with a partial replacement rather than just patching and sealing became necessary. In addition, a separate leaking roof issue at CTTI located in Innovation Village also requires repair, an expense that comes with a 15-year leak-free warranty. A total of \$171,000 from the approved \$525,000 budget has been utilized so far for these activities.

ACTION ITEMS

6. ABC License Update

Thomas talked about the changes in company officers that necessitate an update to the ABC license. The signers are primarily needed to obtain day permits typically for university-approved alcohol events outside designated premises. The update is required to reflect the current company officers, including Jared (CEO), Joanne Matthew (CFO), Thomas (COO), and Shari Benson (CHRO), in addition to existing members Dr. Coley and Director Speak. The update is essential for business continuity and providing uninterrupted hospitality services for university-sanctioned alcohol events. The committee is requested to review and approve the updated list of signers for the ABC license.

Moved and seconded by April Jimenez-Valadez and Dr. Rita Kumar, that the members of the program committee have reviewed and approved the presented ABC License Update and recommend forwarding this resolution to the full board for consideration at their next scheduled meetings. There was no opposition; the motion was approved.

OPEN FORUM

N/A

ADJOURNMENT

Chair Christina Gonzales adjourned the meeting at 10:13 am

Respectfully submitted,

Christina Gonzales
Program Committee, Chair

CAL POLY POMONA
ENTERPRISES

CEO's Report

February 13, 2024
Program Committee

Highlights

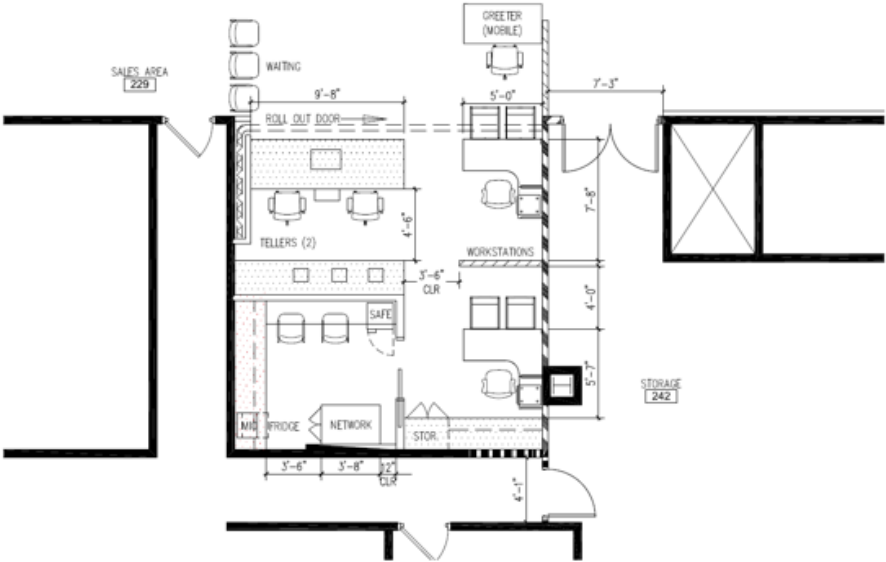
- ▶ DoE Proposed Rule Changes
- ▶ The Current Housing
- ▶ Schools First FCU
- ▶ Updated Student Employment Structure
- ▶ IAC Participation & Spring Subsidies
- ▶ Recent Filming Activity

Key Overall Findings

- **Substantial interest in University-affiliated faculty/staff rental and for-sale housing**
 - Support for 318 units of rental and 441 units of for-sale housing from CPP and Mt. SAC faculty/staff
- **Opportunity to leverage housing demand from both students and faculty/staff to anchor a larger mixed-use development**
 - A mixed-use campus gateway development could be a catalyst that energizes the area and changes the perception of the largely commuter-based campus
- **Construction viability is challenging due to current construction cost and interest rate conditions**
 - Rents needed to support the project(s) are at the top of the means for the CPP and Mt. SAC communities. Stabilization of construction costs, grants, or interest rate relief will help to align affordability goals with project feasibility metrics.



Schools First Branch at CPP



SCHOOLS FIRST 
FEDERAL CREDIT UNION

CPP Dining Services

Retail Food Program Update - Potential Brand Partners

- Discussions with stakeholders, including Campus Dining Advisory Group.
- After some research, and strategic planning we have decided to present the following retail units for conversion:



Memorandum



Date: February 13, 2024

To: Program Committee

From: Jared Ceja, Chief Executive Officer
Thomas Sekayan, Chief Operating Officer

Attached: Capital Budget for 2024-2025 – detail by division

Subject: **Draft Capital Budget 2024-2025**

Pursuant to the Enterprise Foundation's Policy #118, Management is presenting to the Committee the Budget of capital expenditures for fiscal year 2024-2025.

Capital expenditures requested cover the divisions of the Bookstore, University Village, Dining Services, Kellogg West, Real Estate, Administration, Information Technology, and Agriculture at a total amount of \$5.94M. Projects are designated as Scheduled Renewals, Programmatic, Deferred Maintenance, ADA/Health & Safety, or Contractual/Legal. A significant portion of the Deferred Maintenance requests are a result of Kellogg West facility infrastructure being at end of life. Some projects may have components in other designated categories that are not reflected on the report.

RECOMMENDED ACTION:

Management is requesting that the Program Committee approve the capital expenditure budget for 2024-2025 as presented for approval by the Board of Directors.

BE IT RESOLVED, that the members of the Program Committee have reviewed and approved the presented 2024-2025 capital expenditure budget.

BE IT FURTHER RESOLVED, that the Program Committee in collaboration with the Finance & Investment Committee forwards this resolution to the Board of Directors for approval at their next scheduled meeting.

PASSED AND ADOPTED THIS 13th DAY OF FEBRUARY 2024

By: _____
Christina Gonzales
Program Committee

CAL POLY POMONA FOUNDATION

2024-2025 CAPITAL EXPENDITURES BUDGET DRAFT

Project	Reserve	Carryover to Proposed Budget Year	2024-2025 Requested Budget	Purpose	Category
Bronco Bookstore					
BRONCO BOOKSTORE		-	25,000	Back office carpet and employee area updates	Deferred Maintenance
BRONCO BOOKSTORE		45,000	-	Upstairs remodel + credit union build out carry over from previous year	Deferred Maintenance
BRONCO BOOKSTORE		36,000	-	replacement register carry over from last year	Programmatic
BRONCO BOOKSTORE		36,000	-	Replacement registers	Scheduled Renewals/Security
BRONCO BOOKSTORE		-	18,000	Building 66 (Bookstore) re-roof to seal any openings	Deferred Maintenance
BRONCO ONE CARD OFFICE		-	15,000	replacement work stations	Scheduled Renewals/Security
Bronco Bookstore Total		117,000	58,000		
Bronco One Card Office					
BRONCO ONE CARD OFFICE		-	27,500	Modular furniture	ADA Related
Bronco One Card Office Total		-	27,500		
Dining					
FRESH ESCAPES		-	25,000	Cold wells are at end of life and need to be replaced, including surrounding countertop.	Deferred Maintenance
FRESH ESCAPES		-	25,000	Purchase of equipment to expand Fresh Escape program to breakfast, and coffee all day.	Programmatic
PONY EXPRESS @ENV		-	21,000	Counter modifications to support weight of additional equipment.	Programmatic
PONY EXPRESS @ENV		-	16,000	Purchasing equipment to expand access to hot foods at ENV Cafe.	Programmatic
STARBUCKS		-	30,000	Brand recommendation to add refrigeration/thawing capacity to meet customer demand	Programmatic
INTERNATIONAL GROUNDS		-	15,000	Modify electrical and finish work to convert to fresh food vending zone	Programmatic
CENTERPOINTE DINING COMMONS	Yes	-	65,000	Centerpointe Dishroom Pulper Replacement	Programmatic
CENTERPOINTE DINING COMMONS	Yes	-	15,000	Maintenance of Centerpointe furniture	Deferred Maintenance
CENTERPOINTE DINING COMMONS	Yes	-	45,000	Expand digital signage, branding, and wayfinding throughout dining hall to support resident dining program	Programmatic
CENTERPOINTE DINING COMMONS	Yes	35,000	-	RFID fresh food vending for food desserts	Programmatic
CENTERPOINTE DINING COMMONS	Yes	-	30,000	Steamer to Replace Kettle, doubling steamer capacity	Programmatic
RETAIL DINING		45,000	-	Food Lockers for retail Dining program	Programmatic
VISTA MARKET	Yes	-	85,000	Vista Market Refrigeration Renewal	Deferred Maintenance
QDOBA		-	20,000	End of Life equipment	Deferred Maintenance
SUBWAY		-	15,000	Franchise Extension	Contractual/Legal
ROUND TABLE PIZZA		-	125,000	Conversion of Roundtable Pizza to IBW Pizzeria - additional seating, branding , and equipment	Programmatic
ROUND TABLE PIZZA		-	10,000	EOL Dough Sheeter/Beverage Equipment	Scheduled Renewals/Security
ROUND TABLE PIZZA		-	25,000	Existing cart at End of Life - Pizza Delivery Cart for IBW @ BSC to expand Retail Catering program	Deferred Maintenance
SADDLES CAFE		-	175,000	Build out of Saddle to convert to Coffee concept	Programmatic
SADDLES CAFE		-	85,000	Equipment package for Saddles conversion to Coffee concept	Programmatic
SUSHI BAR		-	125,000	Conversion of former Taco Bell space into TaKorean branded concept (trade dress, some construction)	Programmatic
PONY EXPRESS AT CBA		-	30,000	C-store built-in cooler and freezer are at end of life, and need to be replaced for business continuity	Deferred Maintenance
Dining Total		80,000	982,000		
Administration					
FOUNDATION ADMINISTRATION		-	525,000	Emergency and unanticipated needs	Programmatic
Administration Total		-	525,000		
Information Technology					
FOUNDATION MIS		-	30,000	API configuration for UKG, OneSolution, and Clover	Programmatic
FOUNDATION MIS		-	25,000	Automation improvements to UKG WorkforceReady	Programmatic
FOUNDATION MIS		25,000	-	Bldg 55 to Campus POD datacenter migration.	Scheduled Renewals/Security
FOUNDATION MIS		-	15,000	Consultant and equipment funds for expanding partnership with Campus IT.	Programmatic
FOUNDATION MIS		-	25,000	Enterprise Workstation & Equipment Refresh	Scheduled Renewals/Security
FOUNDATION MIS		-	15,000	Improvements to OneSolution including automation, workflows, etc.	Programmatic
FOUNDATION MIS		-	25,000	IT work area redesign	Programmatic
Information Tech Total		25,000	135,000		

CAL POLY POMONA FOUNDATION

2024-2025 CAPITAL EXPENDITURES BUDGET DRAFT

Project	Reserve	Carryover to Proposed Budget Year	2024-2025 Requested Budget	Purpose	Category
Kellogg West					
K.W. ROOM REVENUE		-	80,000	Conference furniture replacement - Tables and Chairs	Scheduled Renewals/Security
K.W. ROOM REVENUE		750,000	-	Contingency to support campus work on building	Deferred Maintenance
K.W. ROOM REVENUE		-	210,000	Elevator Modernization reached end-of-life, 1 of 3	Deferred Maintenance
K.W. ROOM REVENUE		500,000	-	Fire/Life Safety System Replacement	Health & Safety
K.W. ROOM REVENUE		-	130,000	HVAC Fan Coil Assembly Replacement - 20 hotel rooms Bldg 1 of 2	Deferred Maintenance
K.W. ROOM REVENUE		-	500,000	HVAC replacement on end-of-life analog system	Deferred Maintenance
K.W. ROOM REVENUE		-	45,000	Kitchen Hood modifications due to potential fire hazard	Health & Safety
K.W. ROOM REVENUE		-	35,000	KW Freezer Replacement due to end-of-life	Deferred Maintenance
K.W. ROOM REVENUE		-	25,000	Purchase and upgrade food and beverage equipment to include warmers, chafing equipment, blenders, etc	Programmatic
K.W. ROOM REVENUE		-	300,000	Replace end of life /failing boilers for multiple buildings	Deferred Maintenance
K.W. ROOM REVENUE		564,000	-	Roof repair	Deferred Maintenance
Kellogg West Total		1,814,000	1,325,000		
Agriculture					
CATTLE UNIT	Yes	103,125	-	Barn. Current barn will be demolished and a new barn is required	Programmatic
LLAMA AND SHEEP UNIT	Yes	103,125	-	Barn. Current barn will be demolished and a new barn is required	Programmatic
VET CLINIC		-	23,200	Acquire a Radiology Equipment (X-Ray Radiology Plate) for equine diagnostics to be added to the Veterinary	Deferred Maintenance
FARM STORE AT KELLOGG RANCH		-	350,000	Complete rebuild of walk in freezer and surrounding wall. The current freezer has reached end of life	Deferred Maintenance
FARM STORE AT KELLOGG RANCH		5,000	-	Purchase of a surveillance system that includes cameras, cloud recording storage, and analytic software for	Deferred Maintenance
AGRONOMY FARM	Yes	80,000	-	Citrus and Avocado Sizing Line - Multi-purpose weight sorter that can handle various fruit varieties. Being	Programmatic
AGRONOMY FARM		-	55,000	Ford F-250 Crew Cab - \$55,000 (Sourcewell) – Vehicle will support new Farm Director position, several cur	Programmatic
AGRONOMY FARM	Yes	155,000	-	Multipurpose Produce ashline - To replace antique produce washing lines with modern technology, increase	Programmatic
AGRONOMY FARM	Yes	25,000	-	Multipurpose Spray Washer - Simple spray and wash conveyor table to clean and sanitize harvest crates be	Programmatic
AGRONOMY FARM	Yes	6,000	-	Pallet scale - To weigh all incoming and outgoing produce. This will allow for better inventory management	Programmatic
AGRONOMY FARM	Yes	87,000	-	Rough Terrain Forklift - To replace existing forklift that is far past its useful life and undersized for safe oper	Programmatic
AGRONOMY FARM	Yes	55,000	-	Vegetable Wash Line - To increase washing volume and effectiveness, meet current food safety requireme	Programmatic
ORNAMENTAL HORTICULTURE		-	10,000	Repainting of iron fence	Deferred Maintenance
PUMPKIN FESTIVAL		-	25,000	Concrete hardscape access improvement and ADA	ADA Related
PUMPKIN FESTIVAL		-	18,000	Garage/sched for additional equipment storage	Programmatic
AGRISCAPES OUTREACH	Yes	-	25,000	Concrete hardscape access improvement and ADA	ADA Related
AGRISCAPES OUTREACH		-	40,000	Developing accessible animal farm housing closer to petting farm	Programmatic
AGRISCAPES OUTREACH	Yes	32,000	-	Tuff Shed or Similar - Manufactured storage building to provide additional needed space for event & farming	Programmatic
AGRISCAPES OUTREACH		-	175,000	Utilities upgrade and extension to reduce rental equipment/generators and expand programming	Programmatic
Agriculture Total		651,250	721,200		
Facilities & Real Estate					
FOUNDATION MAINTENANCE		-	18,000	Used Street Legal Electric Golf C	Programmatic
FOUNDATION MAINTENANCE		27,000	-	Used utility Vehicle needed for facilities technicians	Programmatic
CAMPUS CENTER OVERHEAD		-	20,000	Building 97 (dining) re-roof to seal any openings	Deferred Maintenance
BUILDING 97 OPERATIONS		200,000	-	Building 97 - Firewall Extension/ Code Update affecting Classroom 120	Health & Safety
BUILDING 97 OPERATIONS		-	20,000	Building 97 (real estate) re-roof to seal any openings	Deferred Maintenance
BUILDING 97 OPERATIONS		-	16,000	Building 97 Water Source Heat Pump	Deferred Maintenance
BUILDING 97 OPERATIONS		-	7,000	Replace awning in front of Care Center and Career Center	Deferred Maintenance
BUILDING 66 OPERATIONS		-	42,000	Building 66 - New atrium furniture	Deferred Maintenance
BUILDING 66 OPERATIONS		-	18,000	Building 66 (real estate) re-roof to seal any openings	Deferred Maintenance
CENTER FOR TRAINING TECH & INCUBATION		-	-	CTTI - carpet replacement for tenant suites	Deferred Maintenance
CENTER FOR TRAINING TECH & INCUBATION		-	15,000	CTTI - HVAC mini-split for suite 240 in building 220C	Deferred Maintenance
CENTER FOR TRAINING TECH & INCUBATION		-	76,720	CTTI Building 220B (real estate) partial Re-roof	Deferred Maintenance
CENTER FOR TRAINING TECH & INCUBATION		-	20,000	CTTI HVAC time clock	Deferred Maintenance
Facilities & Real Estate Total		227,000	252,720		

CAL POLY POMONA FOUNDATION

2024-2025 CAPITAL EXPENDITURES BUDGET DRAFT

Project	Reserve	Carryover to Proposed Budget Year	2024-2025 Requested Budget	Purpose	Category
University Village					
UNIVERSITY VILLAGE		-	90,000	Add wifi access points	Programmatic
UNIVERSITY VILLAGE		-	45,000	Appliances: replace stoves & refrigerators	Scheduled Renewals/Security
UNIVERSITY VILLAGE		-	55,000	Boiler replacement	Deferred Maintenance
UNIVERSITY VILLAGE		650,000	-	Carryover - Roofs	Deferred Maintenance
UNIVERSITY VILLAGE		-	125,000	Concrete: repair tripping hazards, sidewalks, walkways	Health & Safety
UNIVERSITY VILLAGE		-	40,000	Duct cleaning multiple bldgs	Health & Safety
UNIVERSITY VILLAGE		40,000	20,000	Elevators: walls	Deferred Maintenance
UNIVERSITY VILLAGE		-	25,000	Enlarge trash enclosure to fit dumpster and recycling	Health & Safety
UNIVERSITY VILLAGE		-	240,000	Furniture: apartments	Scheduled Renewals/Security
UNIVERSITY VILLAGE		-	30,000	Golf carts: replace one & add one	Scheduled Renewals/Security
UNIVERSITY VILLAGE		-	220,000	HVAC replacement	Deferred Maintenance
UNIVERSITY VILLAGE		-	40,000	Iron work: patio gates, trash enclosure gates	Deferred Maintenance
UNIVERSITY VILLAGE		-	30,000	Landscaping: tree removal, planters, add different trees	Programmatic
UNIVERSITY VILLAGE		83,333	37,000	Lighting: street lights and building lights	Health & Safety
UNIVERSITY VILLAGE		25,000	55,000	Office: carpet & tile replacement	Deferred Maintenance
UNIVERSITY VILLAGE		-	285,000	Painting/Floors: routine interior painting, floor replacement due to wear/tear	Scheduled Renewals/Security
UNIVERSITY VILLAGE		-	20,000	Reglaze tubs/showers	Scheduled Renewals/Security
UNIVERSITY VILLAGE		-	12,100	Replace Blinds due to damage/wear and tear: 4 bldgs.	Deferred Maintenance
UNIVERSITY VILLAGE		-	50,000	Toilet replacement: B95 and as needed	Scheduled Renewals/Security
UNIVERSITY VILLAGE		-	15,000	Treads: repair stairwells for safety	Health & Safety
UNIVERSITY VILLAGE		-	25,000	Water heaters: replace as needed	Scheduled Renewals/Security
University Village Total		798,333	1,459,100		
College of Professional & Global Education					
CPGE		50,000	-	Conversion of CPGE Classrooms 104/105 - Bldg. 220A and staff work areas - Bldg. 220C. Expand instructi	Programmatic
CPGE			3,280	CTTi Building 220B (CPGE) re-roof to seal any openings	Deferred Maintenance
College of Professional & Global Education Total		50,000	3,280		
Grand Total		3,762,583	5,488,800		

Total including prior year carryovers

9,251,383