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September 7th, 2016 Joint County Meeting

Agenda:

- 2017 – 2018 Capital Request
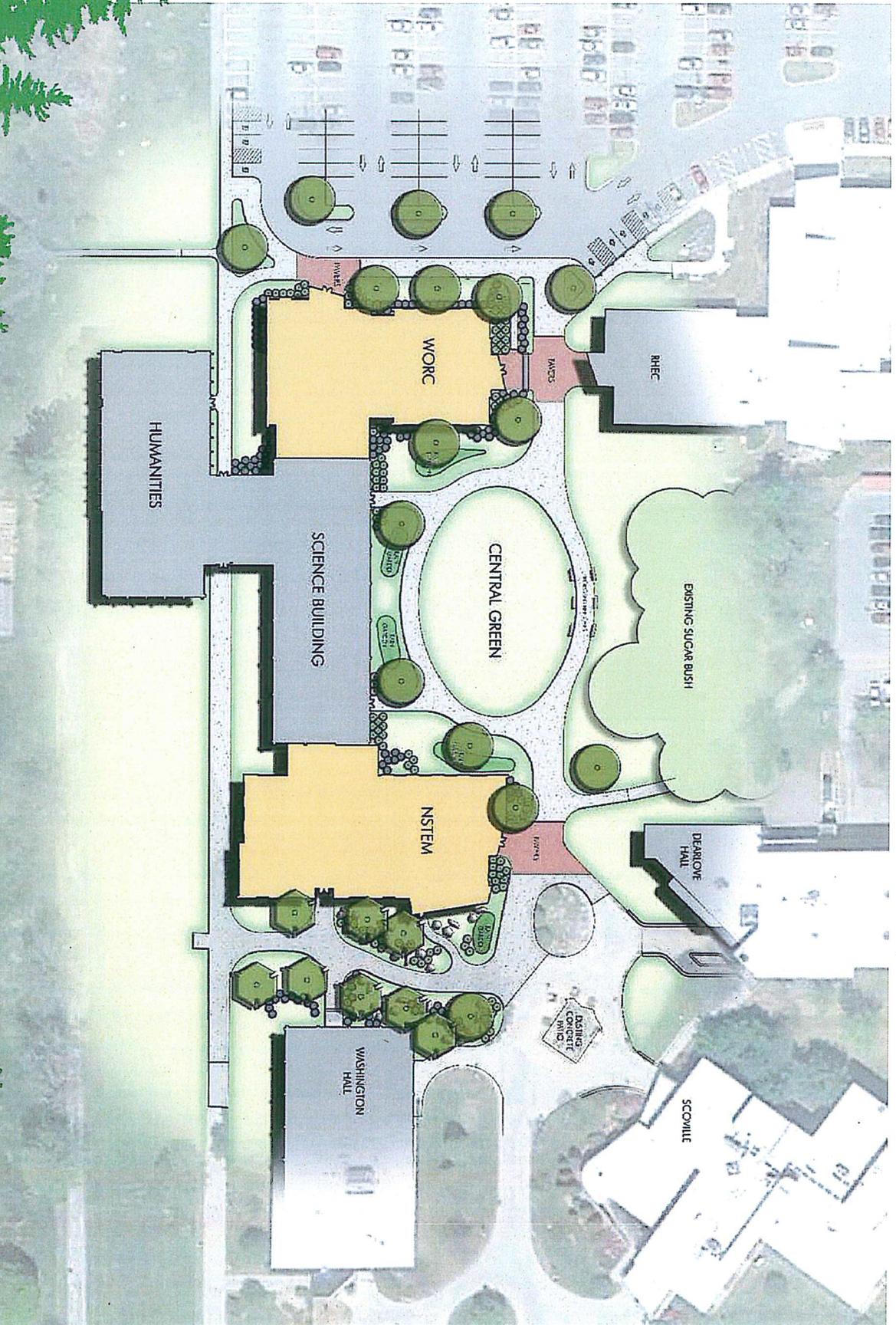- NSTEM and WORC Building Update
- Enrollment Update
- Other

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2017-2018 Capital Request

Project:	Funding Source:	Local Share:	Total Cost:
Purchase and Improvements of Adjacent Property	Chargebacks	$ 90,000	$ 180,000
Campus Wide Improvements	Chargebacks	74,679	149,357
Scoville Phase II	Chargebacks	169,672	339,343
Wayfinding Signage	Chargebacks	65,650	131,300
Energy Improvements	Donation	50,000	100,000
Warren Hall/Student Success Center Renovation	FSA	200,000	400,000
WORC FF&E	Foundation	650,000	1,300,000
		$ 1,300,000	$ 2,600,000

Local Share Capital Chargebacks Required (Budget $400k) $ 400,000
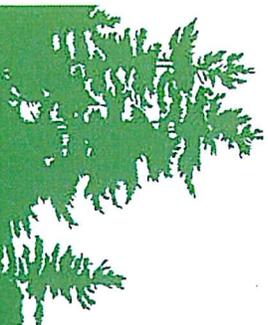
NSTEM and WORC Building Update

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WORC

HUMANITIES

SCIENCE BUILDING

CENTRAL GREEN

RHEC

EXISTING SUGAR BUSH

NSTEM

DEARLOVE HALL

WASHINGTON HALL

EXISTING CONCRETE PATIO

SCOVILLE

NSTEM and WORC Building Update

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WASHINGTON HALL

RHEC

SCIENCE BUILDING

THEATER

Existing

NORTH LOT
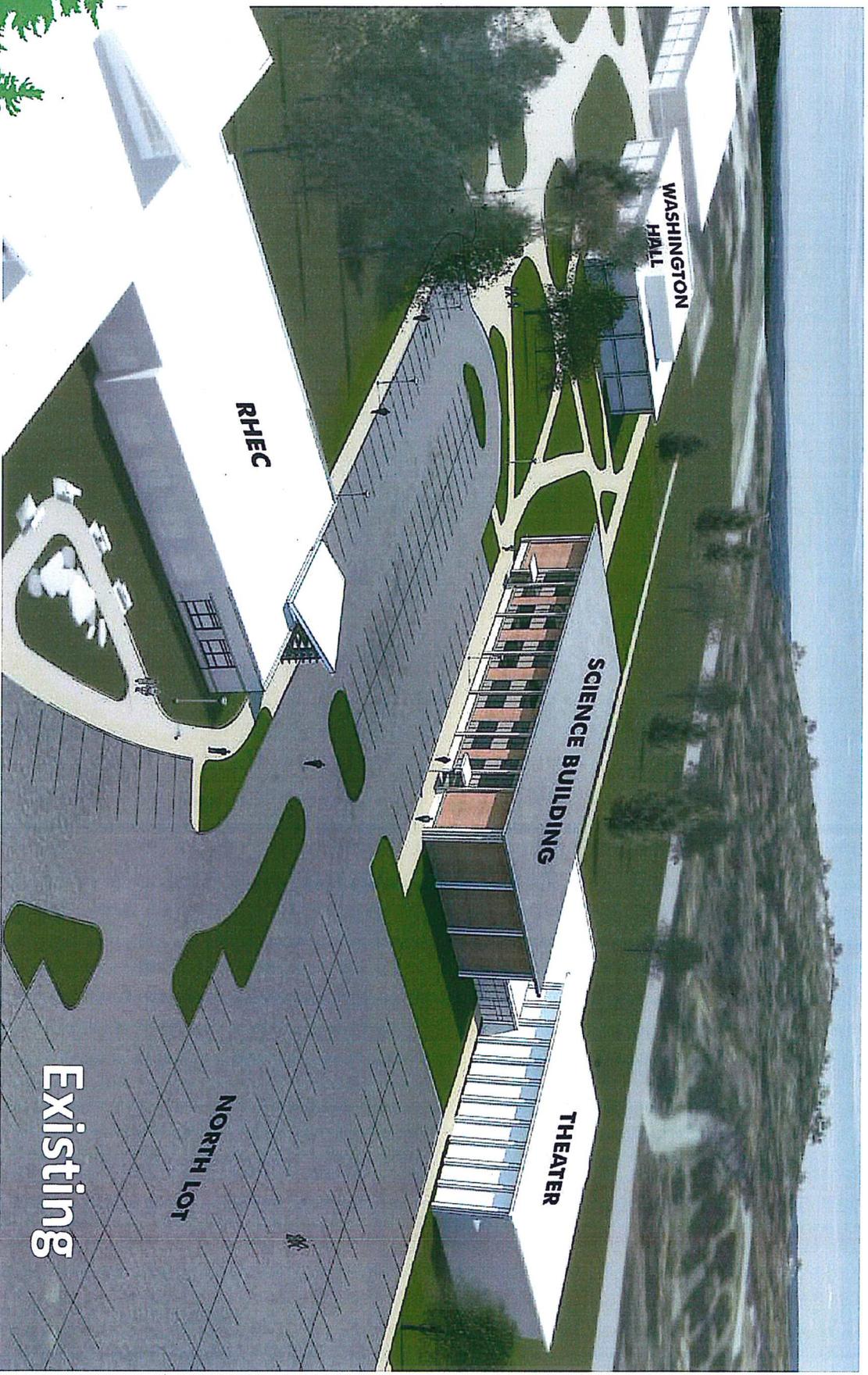
NSTEM and WORC Building Update

Proposed

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NSTEM

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WORC

NSTEM and WORC Building Update, Cont.

- Schematic design phase complete
- Design development phase complete
- Construction documents phase complete
- Bid package released 9/2
- Bids due 9/29
- Bid award 10/11
- Active Construction to begin late October

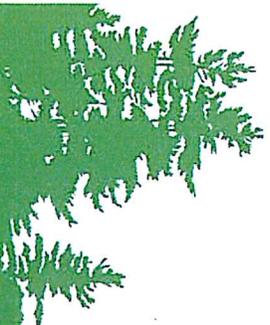*Project remains on-time and on-budget*

NSTEM and WORC Building Update, Cont.

- East Parking Area project was broken-out
  – Project awarded
  – Substantial completion by mid-October, prior to active construction

NSTEM and WORC Building Update, Cont.

Next Steps:

— Finalize construction schedule and phasing

— Host pre-bid meeting

— Review bid submissions/recommend award

— Mobilization/start construction

— Groundbreaking ceremony October 27th at 4 p.m.

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Enrollment Update

- Classes begin tomorrow
- Exceeded capacity in residence hall
- Expect to meet our budgeted goal
- Enrollment is about 4% less this year than last
- Expect just under 3,900
- Enrollment is up in computer science and math/science

Other/Questions

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