

Capital Budget

FY 2023

- Major Repairs & Renovations (MRR) allocation of \$945,000 can be used for these projects:
 - Lecture Hall-Replace roof
 - University Center-Replace chiller, cooling tower and controls
- Funds will be allocated this year as State Appropriation with the shift from bond funded to cash funded.

Clayton State University

FY 2023 MRR

Priority	Project Name	MRR Funds		Key Note	Project Type	Project Category	Primary Scope	Project Asset Life Cycle
		Requested	Recommended					
		\$2,270,000	\$945,000					
1.	Replace Roof, Lecture Hall	\$175,000	\$175,000		Building Renewal	Roofing	Replace (section)	20-30 years
2.	Replace Chiller, Cooling Tower and Controls at University Center	\$770,000	\$770,000		Building Renewal	Building Systems	HVAC	20-30 years
3.	Replace Terminal Boxes, Air Handler & Controls, Clayton Hall	\$550,000			Building Renewal	Building Systems	HVAC	30-40 years
4.	Extend Exterior Lighting Circuit, Patty Circle	\$75,000			Campus Infrastructure	Life Safety/Compliance	Access/Security	10-20 years
5.	Replace AHUs 1 & 2 & All Building Controls, Athletics & Fitness Bldg.	\$450,000			Building Renewal	Building Systems	HVAC	20-30 years
6.	Replce Roof, Lucy Hue Hall	\$250,000			Building Renewal	Roofing	Replace (full)	20-30 years

General Note: Projects with no recommended funding and no accompanying key note may be implemented (within delegated authority or with proper BOR/USO authorization) using appropriate non-MRR funding sources

Capital Budget GSFIC Projects

- **Academic Core Renovations Project FY18-FY22**
 - **FY18 Design and 1st phase of roofing \$1.85M**
 - **FY21 2nd phase of roofing and building renovations \$5.79M**
 - **FY22 Additional building renovations \$2.05M**
 - **FY22 Mini chiller Central Plant construction and FF&E \$5.17M**

- **Campus Utility Infrastructure CSU/BOR Project**
 - **Phase I Design and initial construction \$3M**
 - **Phase II Additional construction \$3.3M**