

MAJOR CAPITAL OUTLAY PROGRAM LIST OF SUBMITTALS

I. STATE FUNDED PROJECTS

Contents of the Capital Outlay Budget Change Proposals (COBCPs) for projects proposed in the five-year program should include the following information. *ALL SUBMITTALS MUST USE THE ELECTRONIC FORMS CURRENTLY AVAILABLE ON THE CPDC WEBSITE.* Several forms have been modified from previous versions; all CPDC forms now specify a revision date.

Projects in Action Year

- **CPDC 1-2:** Summary of Campus Capacity
- **CPDC 1-3:** COBCP Project Summary Worksheet
- **CPDC 1-4:** COBCP Project Description
- **CPDC 1-4.5:** Calculation of Project Greenhouse Gas (GHG)
- **CPDC 2-1:** Full-Time Equivalent Enrollment Distribution for Selected Years
- **CPDC 2-2:** Enrollment Distribution by Level and Category of Instruction
- **CPDC 2-3:** Calculation of Space Requirements for Instructional Projects
- **CPDC 2-4:** Summary of Space Requirements for a Building
- **CPDC 2-6:** Room Specifications (to be submitted prior to project funding)
- **CPDC 2-7:** Capital Outlay Estimate

Support documents for the 2-7:

- **Feasibility Studies** (Per Guidelines for Action Year)
- **CPDC 2-8:** Energy and Utilities Planning Checklist
- **CPDC 2-23:** Equipment List
- **CPDC 2-24:** Adjustment of Group II Equipment Budget Request
- **CPDC 2-7.5:** Summary of Component Costs
- **CPDC 2-9:** Space Calculation for Library
- An approved campus master plan map identifying project location

Projects in Years 2 through 5

- **CPDC 1-4:** COBCP Project Description
- **CPDC 1-4.5:** Calculation of project GHG
- **CPDC 2-7:** Capital Outlay Estimate
- **Feasibility Studies** (Per Guidelines for out-year projects Years 2 thru 5)
- An approved campus master plan map identifying project location

II. SELF-SUPPORT FUNDED PROJECTS

Projects being proposed should include the following information:

Required For All Projects

- **CPDC 1-4:** COBCP Project Description and Justification
- **CPDC 2-7:** Capital Outlay Estimate
- **Project Financial Plan**
- An approved campus master plan map identifying project location
- **Funding source/Pro Forma:** A preliminary 10-year financial plan projection (with two years of actuals) indicating proposed rate increases for housing projects. Draft plans due to Financing and Treasury with COBCPs for projects in the action year.