FY19 Capital Program

**BUDGET**

- $200M GO Bonds
- 125M Revenue Bonds
- 35M University Funds
  
  **$360M Total FY19 Budget**

**PROJECTS FUNDED**

- $194M GO Bonds
- 93M Revenue Bonds
- 35M University Funds
  
  **$322M FY19 Total Funded**

**PROJECTS INITIATED**

- 77 New Projects Initiated
- 136 New Accounts
- 133 Project MOUs Processed (scope/schedule/budget)

**EXPENSES**

- $184M GO Bonds
- 67M Revenue Bonds / Other
- 26M University Funds
  
  **$277M Total FY19 Expenses**

**ACTIVE PROJECTS**

- Most capital projects span multiple fiscal years. As of 6/30/19, there were 171 active projects with budgets totaling $1.3B and expenditures of $1.0B.

**CLOSED PROJECTS**

- 88 projects with budgets totaling $465M were financially closed in FY19. At closeout, $8.7M (2%) was reallocated to other operating & capital initiatives.