

CONFIDENTIAL

CABINET DECISION

No. 6610

Submission No.: 5665

Title: IMPLEMENTATION OF THE NORTHERN TERRITORY
UNIVERSITY'S MASTER PLAN

Cabinet -

- (a) noted the concepts proposed in the Northern Territory University's NTU Master Plan;
- (b) endorsed the cost sharing formulae arrangements for facilities and infrastructure for both Higher Education and TAFE set out in Attachment 1 to the Submission and requested the Northern Territory Minister for Education to immediately negotiate these arrangements with the Federal Minister;
- (c) agreed that the Northern Territory contributions not exceed that justified under the formulae and noted the costs, implementation stages and cashflows in Attachment 2 to the Submission required for the NTU to meet the Government's requirement to vacate Myilly Point Campus by the end of 1996; and
- (d) requested that the Northern Territory Minister for Education assist the Northern Territory University in obtaining acceptable levels of infrastructure and establishment funding from the Federal Government.



D. F. DARBEN

Secretary to Cabinet.

28 August 1990

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FORMULAE ARRANGEMENTS FOR COST SHARING

Apportioning the relative contributions of the Commonwealth and the Northern Territory of the cost of relocating the Myilly Point Campus to the Casuarina Campus and growth at Casuarina campus is based on four formulae calculations.

Myilly Point - Casuarina

1. For buildings such as the science building it is straight forward ie; the number of fulltime (see Note 1) higher education students at Myilly Point in 1988 as a percentage of the total number of fulltime students at the NTU at the time the building is to be completed is calculated:

FORMULA 1.

$$\frac{\text{No of Students at Myilly Point in 1988}}{\text{No of Students at NTU in 1993}} \times 100 = \%$$

This percentage is then applied to the total cost of the new building/project.

Example:

The cost of the Science building will be \$15m.

$$\frac{50 \text{ (Science) 1988}}{380 \text{ (Science) 1994}} \times 100 = 13.1\%$$

$$\begin{aligned} \text{NT Contribution:} &= 13.1\% \times \$15\text{m} \\ &= \$2\text{m} \end{aligned}$$

Myilly Point - Casuarina and Growth at Casuarina

2. Some buildings on the Casuarina Campus will be used jointly by Higher Education and TAFE Students. To apportion the Northern Territory and Commonwealth contributions a series of calculations are required.

It is first necessary to calculate the % use of a facility by the Higher Education and TAFE Sections.

FORMULA 2

$$\% \text{ Use by Higher Education} = \frac{\text{No. of Higher Education Students}}{\text{No. of Higher Education Students} + \text{TAFE Students}}$$

FORMULA 3

$$\% \text{ use by TAFE} = \frac{\text{No. of TAFE Students (Year)}}{\text{No. of Higher Education Students} + \text{No. of TAFE Students}}$$

This gives a Higher Education share and a TAFE share. It is then necessary to calculate the Northern Territory and Commonwealth portion of each share.

FORMULA 4

The Commonwealth and Northern Territory contributions to TAFE building costs are also straight forward. (See Note 2.)

$$\text{NT TAFE Share} = \frac{1}{3} \text{ of Total Cost}$$

Example:

The cost of transferring the Myilly Point Library to Casuarina Campus is projected at \$4.0m by 1993.

The NT will contribute both Higher Education and TAFE Funds.
Using Formula 2 we calculate the Higher Education versus TAFE share.

Total Higher Education Amount:			
=	\$4.0m	x	$\frac{\text{No. HE Students in 1993}}{\text{No. HE Students (1993) + No. TAFE Students (1993)}}$
=	\$4.0m	x	$\frac{[2455]}{[4685]}$
=	\$2.1m		

The NT Higher Education contribution to the Higher Education share of \$2.1m is calculated using **Formula 1** above.

NT H E contribution:			
=	\$2.1m	x	$\frac{\text{No. Students at Myilly Point in 1988}}{\text{No. Students H E (1993)}}$
=	\$2.1m	x	$\frac{[255]}{[2455]}$
=	\$0.2m		

Using **Formula 3** we calculate the total TAFE share.

Total TAFE Share:			
=	\$4.0m	x	$\frac{\text{No. TAFE Students in 1993}}{\text{Total of H E + TAFE Students in 1993}}$
=	\$4.0m	x	$\frac{[2330]}{[4685]}$
=	\$1.9m		

Using **Formula 4** the NT TAFE Contribution is calculated.

NT TAFE Contribution	=	1/3 of	\$1.9m
	=	\$0.6m	

The total contribution for the NT in a project with a Capital Cost of \$4.0m is calculated by adding the NT Higher Education component and the NT TAFE component.

NT Contribution:	=	HE (NT) +	TAFE (NT)
	=	\$0.2m +	\$0.6m
	=	\$0.8m	

Commonwealth Contribution:	=	\$3.2m
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Total cost	=	\$4.0 m
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Higher Education Specific - Casuarina

The cost of new Higher Education facilities to cater for growth at Casuarina, and which do not have a Myilly Point or a TAFE component is simple. The Commonwealth meets the full cost.

TAFE Specific - Casuarina

For TAFE specific facilities **Formula 4** applies ie; 1/3 is used.

NOTE 1:

By fulltime students the numbers used are EFTSU (Effective Fulltime Student Units).

NOTE 2:

The NT contribution to TAFE at Casuarina is based on an equation where the NT contributes 1/3 of the cost. Recently the NT's contribution has fallen to 1/4 but this is extremely unlikely to be sustained in the long term.

Australia-wide funding for TAFE has generally been 2/5 paid by States/Territories. However, there is pressure from the Commonwealth to move TAFE funding on to a 1/2 share basis. This is likely to encounter firm resistance from the States and Territories and it would seriously disadvantage the NT with its small population base and remote centres. In view of likely changes to TAFE funding over the life of this project (1991 - 1996) an NT share of 1/3 has been used in all calculations.

THE NORTHERN TERRITORY OF AUSTRALIA

Copy No: 1

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FOR CABINET

SUBMISSION No:

5665

Title:	Implementation of the Northern Territory University's Master Plan.
Minister:	Hon Tom Harris MLA - Minister for Education the Arts and Cultural Affairs.
Purpose:	To seek approval for the concepts proposed in the NTU's Master Plan and in particular to the proposed cost sharing formulae arrangements between the NT and the Commonwealth.
Relation to existing policy:	The Submission has been prepared following a presentation to Cabinet on 23 February 1990.
Timing/ legislative priority:	To be implemented in the context of the 1991/92 Budget.
Announcement of decision, tabling, etc:	At Minister's discretion
Action required before Announcement:	Nil
Staffing implications, numbers and costs, etc:	Nil
Total cost:	\$97.2m to 1997 (Commonwealth \$79.33m; NT \$17.86m. NOTE: NT \$17.86m includes \$8.6m normal contribution and additional \$9.26m re Myilly Point.

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LAW

Department/Authority:

COMMENT ON CABINET SUBMISSION No.

TITLE: IMPLEMENTATION OF THE NORTHERN TERRITORY UNIVERSITY'S MASTER PLAN

COMMENTS:

There are no legal or constitutional barriers to implementing the Submission's recommendations.

Peter Conran

SIGNED: Peter Conran
DESIGNATION: Secretary, Department of Law
DATE: 22 August 1990

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Department/~~XXXXXX~~ OF THE CHIEF MINISTER

COMMENT ON CABINET SUBMISSION No.

TITLE: IMPLEMENTATION OF THE NORTHERN TERRITORY

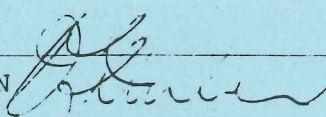
UNIVERSITY'S MASTER PLAN

COMMENTS:

A decision now to provide \$2 million in funding for unspecified siteworks for an 80% Commonwealth funded construction program to which the Commonwealth has not given any formal approval or commitment of funds is not supported.

Fedi

SIGNED: D F DARBEN



DESIGNATION: SECRETARY

DATE:

27/8/90

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~~CONFIDENTIAL~~Department/Authority ~~XXXXXX~~ TRANSPORT AND WORKS

COMMENT ON CABINET SUBMISSION No.

TITLE: NORTHERN TERRITORY UNIVERSITY'S MASTER PLAN

COMMENTS:

It should be noted that this Department has not seen the Master Plan nor the basis on which the building element costs have been identified. Accordingly, we cannot verify any of the cost program as set out in the submission.

In particular, no comment is possible as to whether the \$2.0M funding for site works is justified, as the scope of works is unknown.

Further, in paragraph 11, under "Consideration of Issues", a sum of \$7M is quoted. It is this Department's belief that the figure was closer to \$10M, not inclusive of loose furniture and fittings by the University.

It is assumed that appropriately skilled personnel have been charged with developing these figures.

In terms of the comment on available options, it should be noted that the existing buildings at Myilly Point are not at code level and a structural investigation undertaken by the Public Works Division of this Department, indicates that the buildings were only adequate within a 7 to 10 year return wind cycle. Upgrading of these buildings to the required standard would be expensive and consequently, adds impetus to this option being set aside.

I have also noted that there is no reference in the submission as to the role to be fulfilled by this Department and more particularly its Public Works Division, in terms of the delivery of university facilities.



SIGNED: I D GORDON

DESIGNATION: SECRETARY

DATE: 23 August 1980 CONFIDENTIAL

Transport and Works comments

1. The Master Plan was prepared by Woodhead Australia (NT) The firm had access to the most experienced campus planners in Australia (according to DEET) - Darryl Jackson Pty Ltd.
2. Assuming Transport & Works supervises as per guidelines, the \$2.0m is subject to Transport & Works verification as would be the various other elements stage by stage.
3. Overtaken by events. This has been corrected in the final submission.
4. The figures are provided by the NTU - based on the Master Planners report. The Deputy Vice Chancellor (Administration) is the officer-in-charge of the project (Kevin Davis). Graham Dennehy is Director Buildings NTU.
5. Assuming the NTU obeys the Government's guidelines then Transport & Works can verify each element as it comes up. It should be noted that DEET officers have compared the NTU's bids against the planning schedules used nationally and the NTU's figures have been adjusted accordingly. DEET assesses the bids of all Australian Universities and Colleges.
6. Agreed.
7. Cabinet's Decision last Friday covers this.

CONFIDENTIALDepartment/Authority.....**NORTHERN TERRITORY TREASURY**.....

COMMENT ON CABINET SUBMISSION No.

TITLE:**NORTHERN TERRITORY UNIVERSITY'S**.....
.....**MASTER PLAN**.....**COMMENTS:**

The Territory Government is in an invidious position, being forced to pay twice for facilities it should not - if the Commonwealth had funded the University from the outset on a State-like basis - have had to pay for at all.

While the proposed NT contribution towards the transfer of the Myilly Point Campus of \$9.26M over 6 years is significantly less than the \$40M mooted earlier to the Commonwealth, it involves cost sharing not expected of the States. For this reason, as well as the increasingly difficult budgetary circumstances expected to confront the NT over that period (much of it the Commonwealth's making), pressure should be maintained on the Commonwealth to accept its responsibilities in the higher education area. The Territory Government's substantial forward commitment towards recurrent funding of higher education is highly relevant in this context, since that, too, is not expected of the States. The commitment from 1990/91 to 1995/96 totals \$26.7M.

Should Cabinet be inclined to accept the proposed cost sharing arrangement, it should be noted that it is the NT rather than the Commonwealth which will be expected to bear the risk under the recommended formula if student numbers were to fail to reach the level currently anticipated. At the very least, assurances should be sought from the Commonwealth to more equitably share that risk.



SIGNED: N R CONN

DESIGNATION: UNDER TREASURER

DATE: 27 AUGUST 1990

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1

RECOMMENDATION/S

1. That Cabinet
 - (a) endorse the concepts proposed in the Northern Territory University's NTU Master Plan with respect to buildings for forwarding to the Federal Government.
 - (b) endorse the cost sharing formulae arrangements for facilities and infrastructure for both Higher Education and TAFE set out in Attachment 1 and requests the NT Minister for Education to immediately negotiate these arrangements with the Federal Minister.
 - (c) agrees that the NT contributions not exceed that justified under the formulae and notes the costs, implementation stages and cashflows in Attachment 2 required for the NTU to meet the Government's requirement to vacate Myilly Point Campus by the end of 1996.
 - (d) requests that the NT Minister for Education assist the NTU in obtaining acceptable levels of infrastructure and establishment funding from the Federal Government.

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2

BACKGROUND

2. Cabinet in its Decision No 5202 of 9 May 1989 decided that the Casuarina Campus would be the permanent site for the development of the Northern Territory University and that all Northern Territory University facilities would be brought together on one campus. The NTU presented its Master Plan to Cabinet on 23 February 1990 and was instructed to prepare a Cabinet Submission indicating the staging and costing of its implementation.

3. The University's Master Plan is driven by the timetable to vacate Myilly Point by 1996 and the decision that the University would be located on one campus. Additional growth accommodation is also required on the Casuarina Campus before 1996, irrespective of the timetable for consolidating the NTU.

4. Delays in the process of deciding to locate the University on one campus at Casuarina slowed the building program over the last two years. However during the 1990-1992 triennium, the Commonwealth has indicated the funding of a Higher Education capital works program of \$7.8m, with \$3.4m cash being provided. The Commonwealth has indicated that the flow of approved funding for this triennium is dependent on the finalisation of this Master Plan and agreed cost sharing arrangements, i.e. no funds will flow and there is danger of losing approved funds for 1991 and 1992 unless both these matters are settled urgently.

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3

5. This year the NTU's higher education numbers have grown substantially although still some 300 EFTSU below its current Commonwealth funded projection, (because its attrition rates are high although commencement rates are on target).

Meanwhile, development at the University is having a positive impact on the Darwin economy. Under current trends towards the targets agreed for the NTU by the Commonwealth, substantial additional recurrent funding for student places is likely to be achieved each year. The rate is approximately \$1m for each 100 additional students. Work to house student growth and accommodate NTU courses will impact directly on local construction and businesses.

6. The Northern Territory Government accepted (under protest) responsibility for providing the necessary space and facilities to service former UCNT student numbers as at 31 December 1988). This undertaking was necessary to enable the NTU to proceed with Commonwealth support under the White Paper arrangements. The Commonwealth has indicated it will pay all growth costs at Casuarina and its share of TAFE facilities costs.
7. To determine how cost sharing would occur for UCNT students, a funding formula was agreed in principle at Commonwealth/NT Joint Planning Committee (JPC) meetings which are the subject of the negotiating position set out in Attachment I. (Individual building costs are based on national standards for Universities.)

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4

8. The cost sharing formula also includes a ratio for sharing TAFE facilities costs and for calculating relative NT/Commonwealth costs sharing for joint TAFE/Higher Education facilities such as libraries and lecture theatres. The proposed arrangements result in combined NT and Commonwealth contributions as follows -

	NT	C/W	Total
Transfer of Myilly Point	9.26	39.63	48.69
*Growth at Casuarina Campus	1.9	21.6	23.5
*TAFE Facilities	6.7	13.3	20.0
Infrastructure	-	5.0	5.0
Total	17.86	79.33	97.19

*Normal NT contribution would be $1.9+6.7 = 8.6$

9. The NT Government has already agreed to contribute the initial \$0.5m required for student amenities at Casuarina in recognition of the TAFE component. To take advantage of Commonwealth funding committed for the 1990-92 triennium and in order for the Master Plan building schedule to proceed, the most urgent NT funding requirement is for \$2.0m for siteworks in 1991-92 (see Attachment 2). This amount is part of the NT's overall total set out above. The Commonwealth has indicated at JPC meetings that in addition to its contribution for Higher Education and TAFE facilities, it is willing to contribute substantially to infrastructure commencing in the 1993-1995 triennium. Allowance for this has been included in the Commonwealth total.

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5

CONSIDERATION OF THE ISSUES

10. When the Palmerston Option was being considered in 1989 the relative NT Commonwealth share was:

NT	C'Wlth	Total
\$173m	\$47m	\$220m

In his initial estimate of the Casuarina Option Professor Caro estimated the NT contribution to be approximately \$40m, which was later verified at \$48m, by the Department of Transport & Works and the costings included in Submission 5202.

11. Through JPC negotiations the cost to the NT has been reduced to \$9.26m. The total NT contribution of \$17.86m includes this \$9.26m plus the NT's normal share of TAFE specific facilities and the NT's normal share of TAFE costs in joint use facilities such as lecture theatres totalling \$8.6m. The NT would have been required to meet this \$8.6m in cost regardless of the Myilly Point transfer issue.
12. The Commonwealth argues that the NT has made a commitment to fund the capital costs of relocating Myilly Point activities. Whilst this was true it was done under duress - had the NT not done this - there would have been neither a University in 1989, nor the additional recurrent funding per annum, nor the outstanding prospects for growth from interstate and overseas sources.

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6

13. The amounts of capital funding already committed by the Commonwealth this triennium will not achieve the NT's and Commonwealth aims of establishing the University at Casuarina and supporting the continuation and growth of existing courses unless there is some infrastructural work completed this triennium to prepare the way for major Commonwealth funding in 1993-95. Therefore the \$2.0m for siteworks is considered essential.
14. The reputation of the NTU will be in serious jeopardy if, with the success of the University's efforts to recruit students, appropriate facilities are not provided.
15. Apart from a reversal of its decision on UCNT students, the only alternative to the current proposal which has occurred to the Vice Chancellor is an option to extend the Myilly Point lease significantly - to at least 2040. The ex-hospital accommodation used at Myilly Point has been refurbished and could have its useful life extended considerably provided that certain minor works items such as air conditioning and some structural repairs are attended to. The Science facilities there are among the best in Australia and the Arts/Law facilities are attractive for students who would prefer to be near the Law Courts and the Central Business District. It could continue also to provide student accommodation. Myilly Point operates already at full capacity.
16. A decision to endorse this proposal would go against the expressed preferences of Cabinet, the University and the Commonwealth for Casuarina.

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7

OPTIONS

17. Option 1: To rely solely on the Commonwealth contribution to capital funding for higher education.

Advantages: This is the correct long term approach. NT funding responsibility for the NTU would be limited to its share of TAFE capital funding.

Disadvantages: The Commonwealth would accuse the Territory of abandoning its stated support for the University and the proposed establishment funding would be unlikely to materialise. The appropriate level of accommodation for a University would not be provided. The NTU could stagnate and it would almost certainly fail to meet the required enrolment targets. The Commonwealth could ultimately withdraw its recognition of the NTU as part of the National Unified System (even though that was gained on its own right on its combined Higher Education TAFE EFTSU. The University will not meet the Government's deadline to vacate Myilly Point by 1996. There would be a temporary relaxation of the financial burden, but any benefit would be extremely short-lived. The financial picture would then darken rapidly assuming the Commonwealth will maintain its "hard-line" stand.

Despite the injustice of the situation this is not a preferred option.

18. Option 2: To extend the term of the lease at Myilly Point until 2040.

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8

Advantages: It would relieve funding pressure on the NT Government immediately as the transfer of facilities to Casuarina would not be required. The Commonwealth may be likely to accept a two campus situation for NTU and would not be seeking any NT contributions for any development at Myilly Point provided the University had security of tenure on the land and existing buildings.

Disadvantages: The main disadvantage is that a major CBD development site would be lost. There would be a major cost to the NTU's recurrent and capital budget associated with funding, deferred maintenance and capital renewal necessary to achieve the extended life of the campus.

This is not a preferred option.

19. Option 3: The Northern Territory Government to contribute to providing higher education facilities on the NTU site on the proposed formulae cost sharing arrangements basis to a maximum of \$9.26m plus the normal NT contribution to TAFE facilities of \$8.6m (Total \$17.86m).

Advantages: It is likely a firm offer from the Northern Territory Government will encourage the Commonwealth to agree to contribute the high levels of capital funding required to develop the Master Plan.

The NTU's bid is for an NT contribution of \$17.86m overall. Under this submission, the total contributed would be \$17.86m for Higher Education and TAFE with the Commonwealth paying \$79.33m for Higher Education and TAFE over the next six years.

Disadvantages: An NT contribution to the provision of Higher Education facilities will be required.

This is the preferred option.

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9

PUBLIC IMPACT

20. The increase in student numbers demonstrates that the public is supporting the Government's initiative in establishing a University in the Northern Territory. It is obvious that many more local students wish to remain in the Northern Territory for their tertiary education. The Northern Territory community, along with the Northern Territory University's staff and students, have an understandable expectation that facilities at their University will compare with those offered nationally.

21. A significant project of development at the University will be of major importance to the NT business and construction industries. The University will follow the Government's policy with respect to local contractors and suppliers in its progressive implementation of the University's capital program.

FINANCIAL CONSIDERATIONS

22. The overall cost to develop the Master Plan is \$97.2m to 1997. (Commonwealth \$79.33m and NT of \$9.26m Higher Education and \$8.6m TAFE.

CO-ORDINATION AND CONSULTATION

23. The NTU's Submission has been circulated to the Departments of the Chief Minister, Treasury, Law, and Transport and Works and their comments are attached.

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10

TIMING

24. The timing would be within the context of 1991/92 budget.

Tom Harris

TOM HARRIS

2/18/90

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NORTHERN TERRITORY UNIVERSITY

MASTER PLANNING STAGING DETAILS

	\$M				
	Project COST	NT	DEET HE	DEET TAFE	OTHER
(A) Transfer of Myilly Point activities to Casuarina					
1. Siteworks Stage I including Services	2.00	-	2.00		
2. Library Stage I	6.69	1.46	5.23		
3. Arts/Law					
a) Relocation of Maintenance Plant and Store	3.00	-	3.00		
b) Arts/Law Building	12.00	4.00	8.00		
4. Conversion of Old Library into Lecture Theatre	4.00	0.80	3.20		
5. Science Stage I	15.00	2.00	13.00		
6. Student Residence Stage I	6.00	1.00	5.00		
SUB TOTAL (A)	48.69	9.26	39.63		

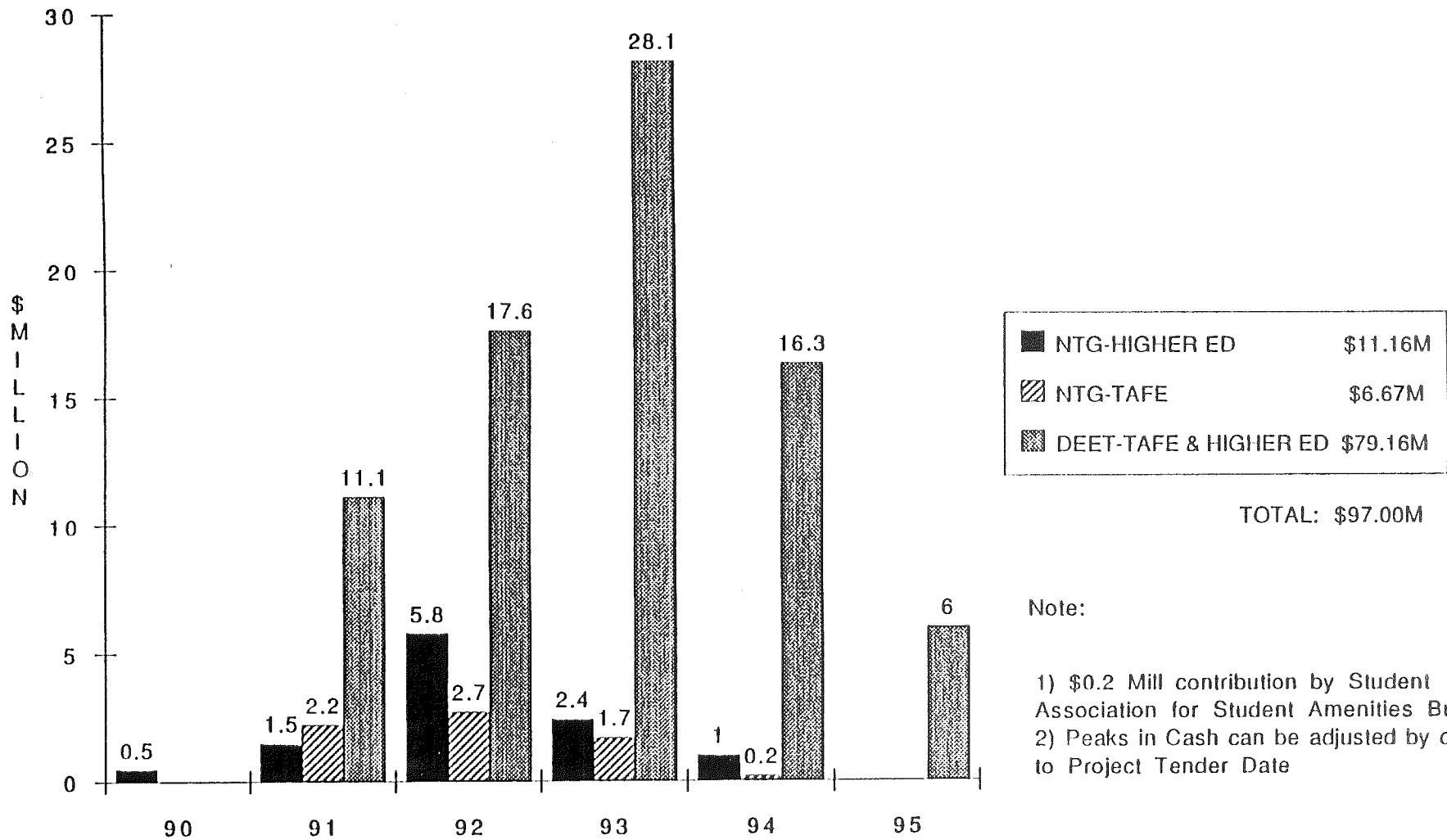
	\$M				
	Project Cost	NT	DEET HE	DEET TAFE	OTHER
(B) Growth of Casuarina Campus					
1. Student Amenities Stage I	1.50	0.50	1.00		
2. Centre for Aboriginal & Islander Studies	1.50	-	1.50		
3. Aquaculture/Horticulture	1.50	-	1.50		
4. Major Lecture Theatre	2.00	-	2.00		
5. Arts (Performing)	6.00	-	6.00		
6. Engineering	4.00	-	4.00		
7. Student Amenities Stage II	3.00	1.00	2.00		

8. Fine Arts	2.00	0.40	1.60
9. Staff Facilities	1.00	-	1.00
10. Lecture Theatre Stage II	1.00	-	1.00
SUB TOTAL (B)	23.50	1.90	21.60

(C) TAFE Projects	\$M	PROPOSED CONTRIBUTIONS			
	Project Cost	NT	DEET HE	DEET TAFE	OTHER
1. Tourism & Hospitality Stage I	2.00	0.7	-	1.30	
2. Multiskill Training Stage I	4.50	1.5	-	3.00	
3. General/Business Studies Building	4.00	1.3	-	2.70	
4. Technology	4.00	1.3	-	2.70	
5. T&H Stage II	2.00	0.7	-	1.30	
6. Multiskill Stage II	3.00	1.0	-	2.00	
7. T&H Stage IV	0.50	0.2	-	0.30	
SUB TOTAL (C)	20.00	6.7	-	13.30	

(D) Infrastructure	\$M	PROPOSED CONTRIBUTIONS			
	Project Cost	NT	DEET HE	DEET TAFE	OTHER
1. Road extension Horticulture/Aquaculture	1.0		1.0		
2. Road entrance	2.0		2.0		
3. Siteworks Stage II	2.0		2.0		
SUB TOTAL (D)	5.0		5.0		
TOTAL	97.19	17.86	79.33		

COST SHARING AS PER PROPOSED FORMULA



Note:

- 1) \$0.2 Mill contribution by Student Association for Student Amenities Building
- 2) Peaks in Cash can be adjusted by change to Project Tender Date

PROJECT	YEAR PROJECT COST \$MILL	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
		PRIORITY A - TRANSFER OF MILLY POINT ACTIVITIES TO CASUARINA DESIGN ----- CONSTRUCTION _____													
SITWORKS STAGE I	2.0														
LIBRARY STAGE I	5.2														
RELOCATION OF MAINTENANCE COMPOUND CENTRAL PLANT ROOM CENTRAL STORE	3.0														
ARTS/LAW	12.0														
LECTURE THEATRE COMPLEX (OLD LIBRARY EXTENSION)	4.0														
SCIENCE STAGE I	15.0														
STUDENT RESIDENCE STAGE II	6.0														
Total	47.2														

PROJECT	YEAR PROJECT COST \$MILL	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	
		<p style="text-align: center;"> DESIGN ----- CONSTRUCTION ————— </p>														
STUDENT AMENITIES STAGE I	1.5	-----	-----													
CAIS STAGE I	1.5		-----	-----												
AQUACULTURE/ HORTICULTURE	1.5	-----	-----													
MAJOR LECTURE THEATRE	2.0		-----	-----												
ARTS (PERFORMING)	6.0			-----	-----	-----										
ENGINEERING	4.0			-----	-----	-----										
STUDENT AMENITIES STAGE II	3.0			-----	-----	-----										
FINE ART B18	2.0				-----	-----	-----									
STAFF FACILITIES	1.0				-----	-----										
LECTURE THEATRES STAGE II	1.0					-----	-----									
GREAT HALL																
STUDENT RESIDENCES STAGE III																
LIBRARY STAGE II	POST 1997															
STUDENT AMENITIES STAGE III																
FINE ARTS STAGE II																
Total	23.5	PRIORITY B - GROWTH OF CASUARINA CAMPUS														

PROJECT	YEAR PROJECT COST \$MILL	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
		TOURISM & HOSPITALITY	2.0	-----	-----										
MULTISKILLS TRAINING STAGE I	4.5	-----	-----												
GENERAL/BUSINESS STUDIES	4.0		-----	-----											
TECHNOLOGY	4.0			-----	-----										
TOURISM & HOSPITALITY STAGE III	2.0				-----	-----									
MULTISKILLS TRAINING STAGE II	3.0				-----	-----									
TOURISM & HOSPITALITY STAGE IV	0.5					-----	-----								
Total	20.0														

PRIORITY C - TAFE PROJECTS

DESIGN ----- CONSTRUCTION _____

YEAR		PROJECT COST \$MILL	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	
PROJECT																	
ROAD/CARPARK EXTENSIONS	1.0			-----													
ENTRANCE ROAD	2.0			-----	-----												
SITWORKS STAGE II	2.0				-----	-----											
LAKE STAGE I	Estimates not available					-----	-----										
SPORTING FIELDS							-----	-----									
RING ROAD EXTENSIONS									-----	-----							
LAKE STAGE II										-----	-----						
Total	5.0																

PRIORITY D - INFRASTRUCTURE

DESIGN ----- CONSTRUCTION _____