

**Attachment 1: Board of Regents Policy: Physical Plant B Section 1003.7**

This authority request is for an amount greater than \$150,000.00, which requires the following additional information:

**(a) Project Description:**

This project will replace the existing planetarium projection system and sound system and upgrade the existing electrical and data service to the facility. The project will also provide facility improvements including new seating and flooring which will enhance public accessibility to the facility, and will include upgraded equipment and task lighting, and building finishes.

**(b) Cost Estimate & Funding Sources:**

Estimated Cost: the project will not exceed \$1,500,000

Construction	\$ 350,000
Audio Video Equipment	\$ 900,000
Design services	\$ 100,000
Owners Expenses	\$ 50,000
<u>Contingency</u>	<u>\$ 100,000</u>
Total	\$1,500,000

Funding Source: This project will be entirely financed by the Board of Trustees of Museum of the Rockies, Inc. through a combination of grant funds, private fundraising, and its own financial reserves.

**(c) Program Served, Enrollment Data, Projected Enrollment:**

Since the planetarium's opening in 1989, more than 2 million visitors to the Museum of the Rockies have learned about space and astronomy in the Taylor Planetarium. Age-appropriate planetarium shows that complement teaching curriculum are made available to visiting K-12 school classes and 88% of the schools elect to see a planetarium show. MSU usage declined as the equipment became outdated but use by students, professors and researchers will rebound with the new technology, especially among MSU's Solar Research Group, Physics faculty and the Montana Space Grant Consortium. Original planetarium shows featuring MSU research will once again be produced by Museum staff and distributed to other planetariums, as funds allow.

**(d) Space Utilization Data:**

This project will upgrade existing space within the Museum of the Rockies complex.

**(e) Projected Use for Available Residual Space:**

Not applicable to this project.

**Projected Operations & Maintenance Costs and Proposed Funding Sources:**

No new space will result through this upgrade so operations and maintenance costs will remain approximately the same. The Board of Trustees will continue to cover maintenance costs of the equipment.