

Attachment 1
Project Overview

This authority request is for an amount greater than \$350,000, which requires the following additional information:

(a) Project Description:

The work performed under this authority encompasses interior construction of office spaces and conference room required for the research team. Completion of electrical and data outlets is required as is heating and air conditioning.

(b) Cost estimate and Funding Sources:

Construction	\$588,000.00
Architect/Engineering Fees	\$63,800.00
Furniture, fixtures & equipment	\$100,000.00
Testing & Commissioning	8,000.00
City Fees, Data equip., work orders	\$36,700.00
Supervisory Fee	\$19,554.00
Contingency	\$83,946.00

PROJECT TOTAL	\$900,000.00
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This project will be financed as follows:

F&A Revenue

FY15 estimate	\$500k
FY 16 estimate	\$ 440K

(c) Programs served, enrollment data, projected enrollments:

On a yearly basis, this facility will serve 10 research faculty and 17-20 graduate students. An additional 2-4 visiting PhD faculty and 30-50 undergraduate students will be served by this facility over the course of the research project.

(d) Space Utilization Data:

The work completed under this authority will provide approximately 4,220 sq. ft. of new space that is not currently available on campus.

(e) Projected use for available residual space:

N/A

(f) Projected O&M Costs and proposed funding sources:

O&M costs for this completed space are projected to be \$26,235/year in FY16 dollars. All costs for the operation and maintenance of the improvements constructed under this appropriation will be paid from F&A revenues.