

Board of Regents Policy: Physical Plant B Section 1003.7

This Authority request is for an amount greater than \$150,000, which requires the following additional information:

(a) Project Description:

Work performed includes moving the carpentry shop, locksmith shop, campus stores and some office spaces, within existing building spaces.

(b) Cost Estimate and Funding Sources:

- Estimated Cost
 - Design/Construction Admin \$20,000
 - Construction \$355,000
 - Contingency \$50,000
 - Total Estimate \$425,000

- Funding Source: This project will be financed with revenue from Facilities Services non-state (designated) operations and will result in no new programs.

(c) Program served, enrollment data, projected enrollment:

The programs directly served by this work are limited to Facilities Services internal operations. In a broader sense, the Office of Facilities Services (OFS) provides design, construction, maintenance, grounds, custodial, garbage removal, motor pool, and utilities services to the entire campus community, including academic, research and residence functions.

(d) Space Utilization Data:

OFS occupies and operates effectively out of some of the lowest quality space in existence on campus. Such extremely modest renovations are required periodically to accommodate upgraded shop equipment, building electrical system capacities, safety systems, etc. Space allocations among the various shops is very modest while utilization is very high. Space allocated for clerical/office functions is below campus average/standards with some accounting staff, architectural staff, computer/information systems staff, and project managers working in less than 35 SF of space per person.

(e) Projected use for available residual space:

(Not applicable to this project)

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

Current O&M costs for these existing spaces are funded by the state and O&M costs are not expected to increase as a result of this work.