

157-2004-R1112 Attachment 1

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:

This project will provide maintenance painting to various Auxiliaries Facilities at MSU-Bozeman. This painting will protect underlying materials.

(b) Cost Estimate and Funding Sources:

| | |
|---------------------------|------------------|
| Estimated Cost | |
| Design/Construction Admin | \$ 0 |
| Construction | \$800,000 |
| <u>Contingency</u> | <u>\$100,000</u> |
| Total estimate | \$900,000 |

Funding Source: This project will be financed with maintenance funds from Auxiliary Operations Revenue (Renewal and Replacement Budget) in excess of debt service obligations.

(c) Programs Served, Enrollment Data, Projected Enrollments:

The Auxiliaries Services program provides housing, food services, sports facilities, fitness facilities, meeting spaces, other non-academic resources and facilities and accommodates events such as conferences, sports, music and other events for students, staff, faculty and the public.

(Enrollment data is not applicable to this authority request.)

(d) Space Utilization Data

Residence facilities occupancy rates are consistently above 90%. Other Auxiliaries Facilities are heavily utilized. Annual utilization will not be impacted by this major maintenance project.

(e) Projected use for available residual space

(Not Applicable to this request)

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

Historic O&M costs are not expected to be significantly impacted by this maintenance project, since facilities will not be expanded or significantly modified.