

FACILITIES-MAJOR CAPITAL PROJECT BOOKLET

August 2020



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▶ On-Track || On-Hold ✓ Completed

FACILITIES-MAJOR CAPITAL PROJECT BOOKLET



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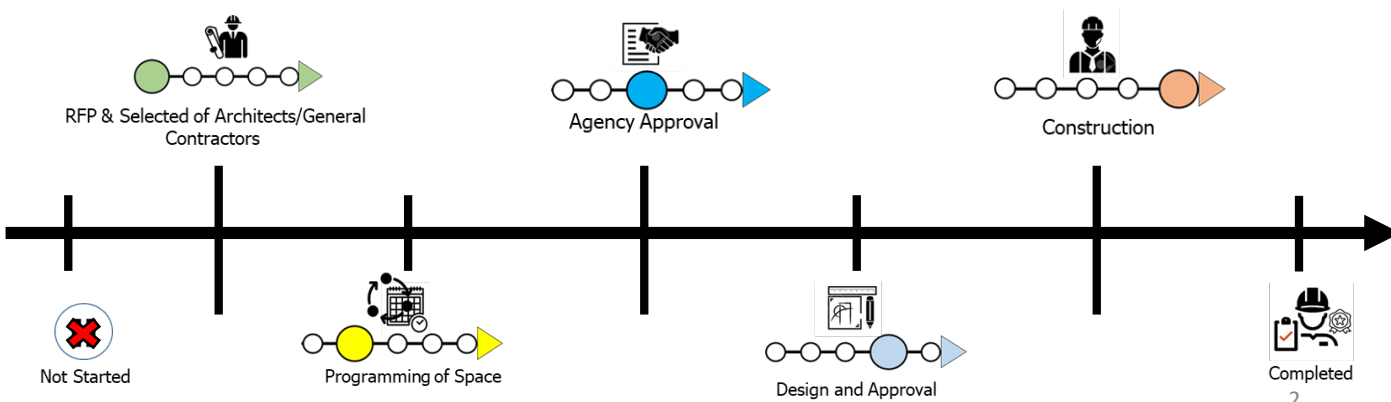
Project Funding 2020-2021

		PREVIOUS FUNDING FY 18-19	MAJOR CAPITAL FUND 5202		CAMPUS MASTER PLAN FUND 12959		DEFERRED MAINTENANCE FUND 12929		SURPLUS FUND 12902		TOTAL ALLOCATED FOR PROJECT	BALANCE
			FY 20-21	FY 19-20	FY 20-21	FY 19-20	FY 20-21	FY 19-20	FY 20-21	FY 19-20		
Beginning Balance FY 19-20			\$ 788,000	\$ 1,200,000	\$ 2,984,603	\$ 1,261,603	\$ 1,643,823	\$ 2,272,500	\$ -	\$ 40,368		
2018/2019 Year End Board Allocation						\$ 2,000,000						
2019/2020 Year End Board Allocation												
Total Budgets:			\$ 788,000	\$ 1,200,000	\$ 2,984,603	\$ 3,261,603	\$ 1,643,823	\$ 2,272,500	\$ -	\$ 40,368	\$ -	\$ -
			\$ (100,000)	\$ (100,000)								
1	12913	Anderson Tower - Parking Lot Striping	\$ (223,024)					\$ (25,000)			\$ (248,024)	\$ 182,010
2	12919	Elevator Modernization - Currently AT						\$ (73,545)			\$ (73,545)	\$ (66,287)
3	12940	Library & Student Resource Center	\$ (449,000)								\$ (449,000)	\$ 39,427
4	12949R	Visitor Guest Parking Renovations		\$ (53,000)				\$ (4,632)		\$ (40,368)	\$ (98,000)	\$ 2,011
5	12951R	Presidential Boardroom Renovation				\$ (90,000)					\$ (90,000)	\$ (2,475)
6	12952R	Bookstore Renovation/ Faculty Office Center				\$ (100,000)					\$ (100,000)	\$ 98,992
7	12953R	CFI - Old Subway Building Renovation		\$ (75,000)							\$ (75,000)	\$ 71,337
8	12954R	HSC East/West Classroom Renovation				\$ (87,000)		\$ (10,000)			\$ (97,000)	\$ 90,109
9	12956R	HPC Student Commons Acoustic Engineer		\$ (5,000)							\$ (5,000)	\$ 5,000
10	12958R	Park/Orange Mitigation		\$ (75,000)							\$ (75,000)	\$ 68,279
11	12964R	Galt Lab - CPM		\$ (125,000)							\$ (125,000)	\$ 114,621
12	12965R	CVM Classroom Renovations (VCC202 & VCC244)		\$ (125,000)							\$ (125,000)	\$ 121,868
13	12966R	Building Management System		\$ (45,122)							\$ (45,122)	\$ (1,625)
14	12967R	HEC Seating Repairs						\$ (62,000)			\$ (62,000)	\$ 445
15	12968R	VMC PBL Rooms Renovations		\$ (40,000)							\$ (40,000)	\$ 14,201
16	TBD	Bookstore Relocation										
17	TBD	Campus Branding (HPC and BBC)		\$ (20,000)								
12942		Nursing Science Center (NSC) Relocation	\$ (215,000)	\$ (128,434)							\$ (343,434)	\$ 70,311
12950R		Bartlett Theater (HPC)		\$ (120,000)							\$ (120,000)	\$ 21,179
12957R		Anderson Tower 1st FL Renovations		\$ (7,500)							\$ (7,500)	\$ 7,500
12959R		RWC Cooper Chair Repairs						\$ (8,500)			\$ (8,500)	\$ 471
12961R		Vivarium Buildup (HEC)		\$ (100,000)							\$ (100,000)	\$ (6,567)
12963R		Molina Acquisition Cost Fund		\$ (90,000)							\$ (90,000)	\$ 43,831
12955R		Facilities Condition Assessment						\$ (95,000)			\$ (95,000)	\$ (1,080)
12962R		Western U Health HVAC Valves						\$ (350,000)			\$ (350,000)	\$ 218,108
Total Expenditures			\$ (120,000)	\$ (1,089,056)	\$ -	\$ (277,000)	\$ -	\$ (628,677)	\$ -	\$ (40,368)		
End Balance			\$ 668,000	\$ 110,944	\$ 2,984,603	\$ 2,984,603	\$ 1,643,823	\$ 1,643,823	\$ -	\$ 0	\$ (2,822,125)	\$ 1,088,669



Decision Point Between 2 Stages
(can delay project)

Timeline of a Project



1

Anderson Tower Parking Lot

Major Capital Project

ACTIVE PROJECT

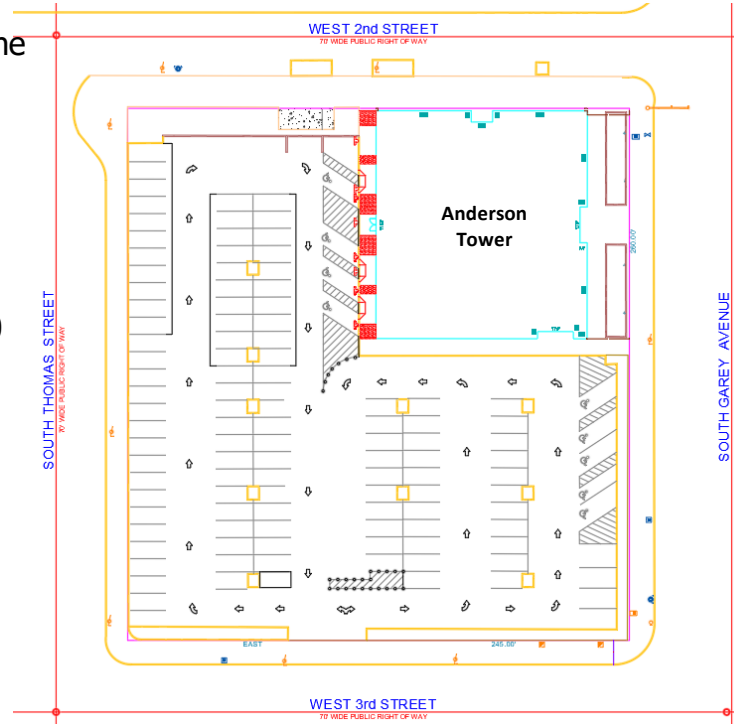


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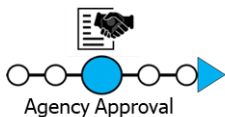
This project will renovate the parking lot of the Anderson Tower to include striping and slurring.

Summary:

- Project Start Date: September 2019
- Anticipated Construction Start Date: May 2020
- Anticipated Completion Date: August 2020



Project Status:



Funding Status:



- ☐ **Total Project Cost:** \$35,000
- ☐ **Total Approved:** \$25,000

Anderson Tower Parking Lot Project Cost Sheet



Estimate	Budget	Actual spent to date	#DIV/0!
\$35,000	\$0	\$0	#DIV/0!

Construction Costs				
Items	Estimate	Budget	Actual Spent	Notes
General Contractor T.I.	\$ 25,000.00			ROM
HVAC	N/A			
Roof	N/A			
Fire Sprinklers	N/A			
Architectural Fee	N/A			
Insurance	N/A			
Demo	TBD			Demo & replace HC ramps
Total	\$ 25,000.00	\$ -	\$ -	

Owner Direct Costs				
Items	Estimate	Budget	Actual Spent	Notes
Door hardware and keying	N/A			
Card Key Access	N/A			
Miscellaneous Directs	N/A			
Physical Plant Support	N/A			
Electric high voltage connection	N/A			
Telephone connection	N/A			
Alarms	N/A			
Security alarm	N/A			
Total	\$ -	\$ -	\$ -	

Other Costs				
Items	Estimate	Budget	Actual Spent	Notes
A&E Fees	N/A			
Structural Engineer	N/A			
Civil Engineer	N/A			
Project Managment	N/A			
A&E Reimbursables	N/A			
Hazardous Materials testing/monitoring	N/A			
Testing and special inspections	N/A			
Geotechnical	N/A			
Commissioning	N/A			
Plan Check/Permits/Fees	TBD			Might require Planning Department approval
Miscellaneous Indirects	N/A			
Moving Allowance	N/A			
Printing and reproductions Bid/Constructio	N/A			
Total	\$ -	\$ -	\$ -	

FF&E				
Items	Estimate	Budget	Actual Spent	Notes
Custodial	N/A			
Furniture	N/A			
Appliances/hoods/lab equipment	N/A			
Data equipment/racks/install	N/A			
interior signage	N/A			
exterior signage	TBD			New wayfinding around site
Audio visual	N/A			
Total	\$ -	\$ -	\$ -	

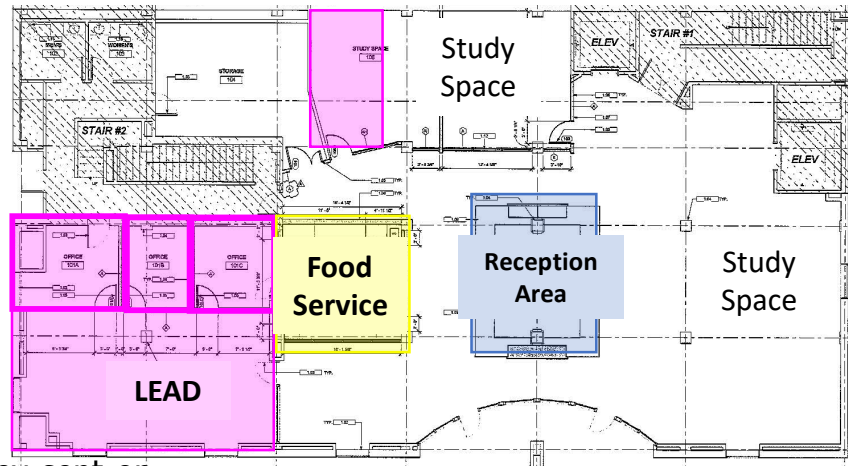
Notes:
WAG - Wild guess
ROM - Rough order of magnitude
CE - Contractor estimate
BID - Quote

ACTIVE PROJECT

This project will create new student study space, relocate LEAD to the 1st floor, establish a "wellness" space for students and relocate some of the library (Director Office) staff.

Summary:

- Renovations include:
 - 1st FL, 6,742 sq. ft.
 - 2nd FL, 7,080 sq. ft.
 - 3rd FL, 7,080 sq. ft.
 - 4th FL, 7,080 sq. ft.
 - Basement 5,740 sq. ft.
- Student, staff & faculty library survey sent on April 2019
- Survey results compiled in June 2019
- Partial Funding Approved: November 2018
- Phase 1 –Completed
- Phase II – Constructions Start Date: September 2020
- Phase III – Start Date: March 2021
- Anticipated Completion Date: September 2021



First Floor:

LEAD office and staff will be relocated to the first floor of the Library Resource Center. A food service space will be created in the first floor as well as open student study space.

Project Status:



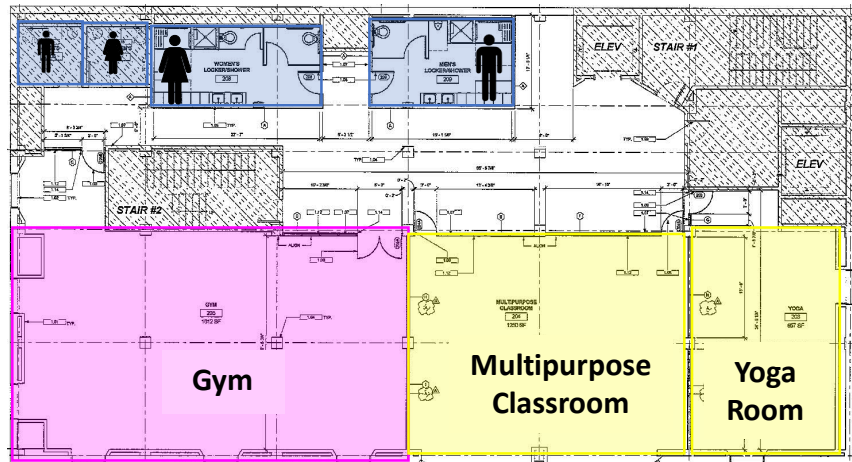
Funding Status:



- ☐ **Total Project Cost:** \$2,194,000
- ☐ **Total Approved:** \$449,000

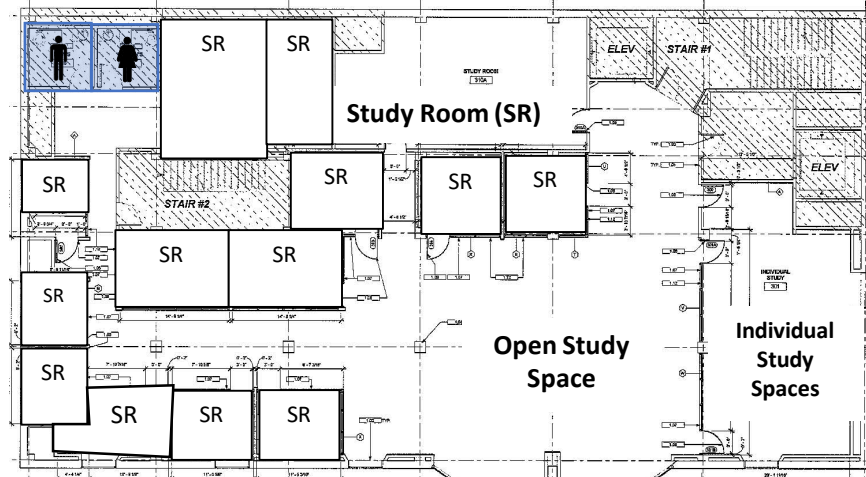
Second Floor:

The second floor of the Library Resource Center will include a gym, a multipurpose classroom, and a yoga room. Additional bathrooms will be added to this floor which will include showers.



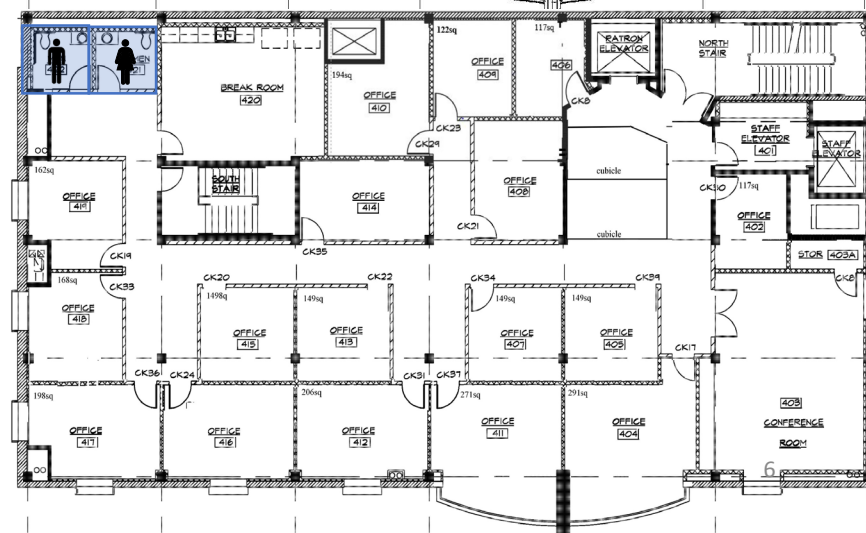
Third Floor:

The third floor of the Library Resource Center will include all study space for students. The study space will be a combination of individuals open study space, group study rooms, and general open study space.



Fourth Floor:

The fourth floor of the Library Resource Center will house all library staff. The conference room on this floor will also be renovated into a flexible space.



Learning Resource Center Project Cost Sheet

Estimate
\$2,194,000

Budget
\$449,000

Actual spent to date
\$267,215

Percentage of money spent: 60%



Construction Costs

Items	Estimate	Budget	Actual Spent	Notes
General Contractor T.I.	\$ 1,620,000.00			WAG
HVAC	N/A			Included with GC
Roof	N/A			Included with GC
Fire Sprinklers	N/A			Included with GC
Architetcural Fee		\$ 449,000.00	\$ 164,000.00	BID
Insurance	TBD			
Demo	N/A			Included with GC
Total	\$ 1,620,000.00	\$ 449,000.00	\$ 164,000.00	

Owner Direct Costs

Items	Estimate	Budget	Actual Spent	Notes
Door hardware and keying	TBD			
Card Key Access	TBD			
Miscellaneous Directs	TBD			
Physical Plant Support	TBD			
Electric high voltage connection	N/A			
Telephone connection	TBD			
Alarms	TBD			
Security alarm	N/A			Included in Card Access
Total	\$ -	\$ -	\$ -	

Other Costs

Items	Estimate	Budget	Actual Spent	Notes
A&E Fees	N/A			Included Above
Structural Engineer	N/A			
Civil Engineer	N/A			
Project Manangment	TBD			
A&E Reimbursables	TBD			
Hazardous Materials testing/monitoring	N/A			
Testing and special inspections	N/A			
Geotechnical	N/A			
Commissioning	TBD			
Plan Check/Permits/Fees	TBD			
Miscellaneous Indirects	TBD			
Moving Allowance	TBD			
Printing and reproductions Bid/Constructio	TBD			
Total	\$ -	\$ -	\$ -	

FF&E

Items	Estimate	Budget	Actual Spent	Notes
Custodial	TBD			
Furniture	\$ 304,000.00			WAG
Appliances/hoods/lab equipment	TBD			Fitness Center Equipment
Data equipment/racks/install	TBD			
interior signage	TBD			
exterior signage	TBD			
Audio visual	TBD			
Compact shelving and installation	\$ 270,000.00		\$ 103,215.00	BID
Total	\$ 574,000.00	\$ -	\$ 103,215.00	

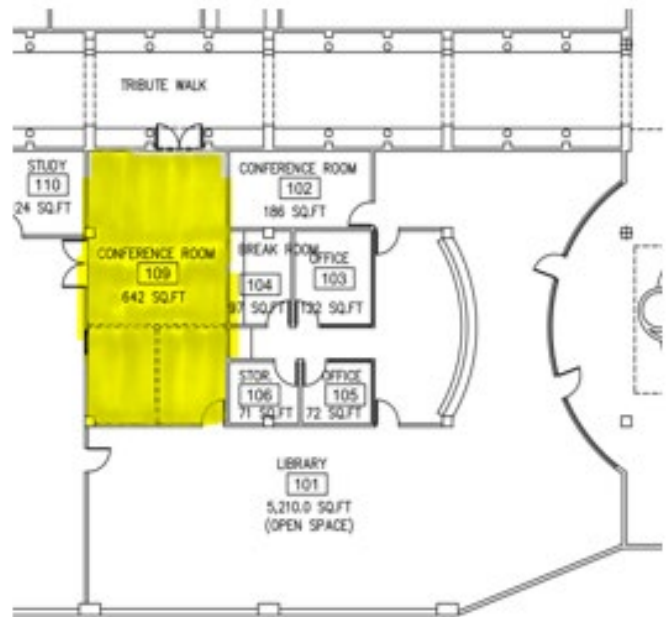
Notes:
WAG - Wildguess
ROM - Rough order of magnitude
CE - Contractor estimate
BID - Quote

COMPLETED PROJECT

This project will establish a new flexible conference room to replace the current conference space in the Nursing Science Center Building as CGN relocates to the newly renovated Business Center Building.

Summary:

- Establishes a new flexible conference room of 642 sq. ft.
- AV/IT includes video conferencing (video & audio), 2 LCD displays and 1 PC (AV control)
- Provides a new conference room with seating capacity for about 28 that will be included on Resource Scheduler
- Project Start Date: February 2019
- Completion Date: Early October



HEALTH SCIENCES CENTER FIRST FLOOR

Project Status:



Completed

Funding Status:



Project Fully
Funded

- ☐ **Total Project Cost:** \$343,434
- ☐ **Total Approved:** \$343,434

**Costs combined with NSC Conference Room

3

Nursing Science Center Relocation Campus Master Plan Project

COMPLETED PROJECT

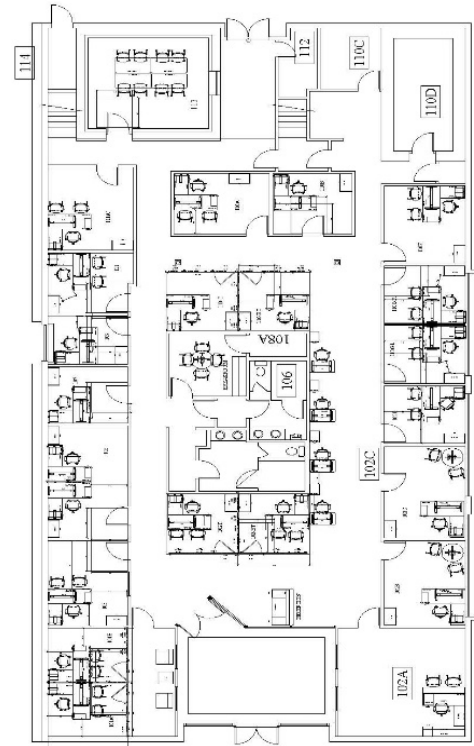


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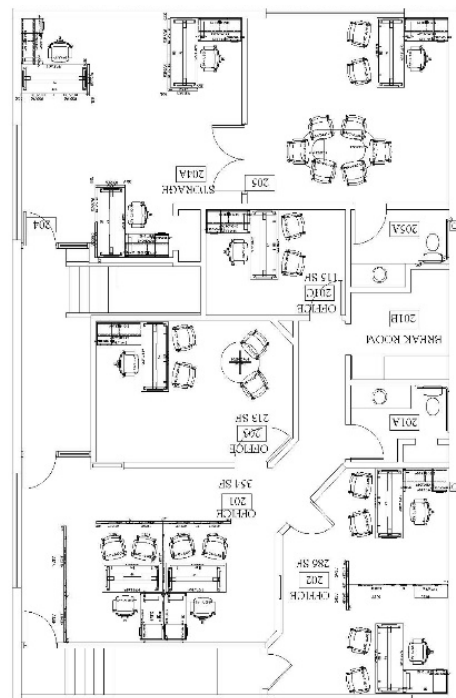
This project will relocate the Nursing Science Center (NSC) currently located in the leased building on 350 S Garey Avenue to the old Business Center (BC) on 479 E Second St.

Summary:

- Renovates a total of 9,521 sq. ft. on two floors
 - 1st FL 7,087 sq. ft.
 - 2nd FL 2,434 sq. ft.
- Relocates a total of 38 staff and faculty in CGN
- Improves students' accessibility to faculty
- Project Start Date: February 2019
- Completion Date: November 2019



BUSINESS CENTER FIRST FLOOR



BUSINESS CENTER SECOND FLOOR

Project Status:



Completed

Funding Status:



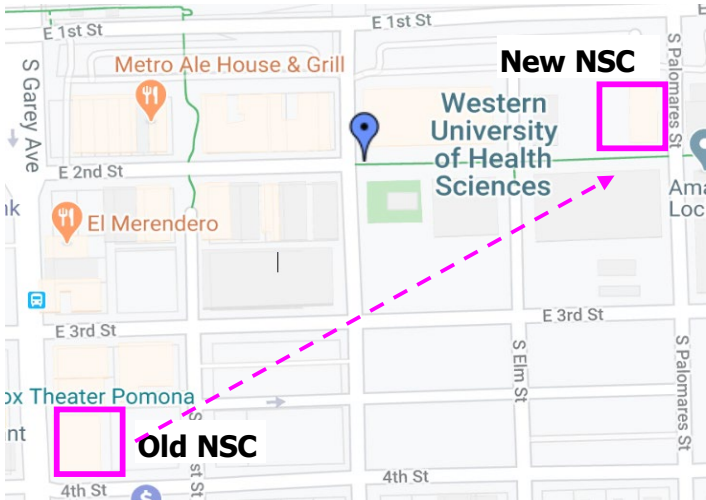
Project Fully
Funded

- ☐ **Total Project Cost:** \$343,433.87
- ☐ **Total Approved:** \$343,433.87

**Costs combined with NSC Conference Room

3

Nursing Science Center Relocation Campus Master Plan Project COMPLETED PROJECT



New NSC



Old NSC



New NSC



Old NSC



New NSC

4

Visitor/Guest Parking Renovation (USC)

Major Capital Project

ACTIVE PROJECT



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This project will renovate the guest parking lot located between the USC and BC buildings to improve landscaping, signage, path of travel, and create a more welcoming gateway to the university.

Summary:

- Renovates 14,000 sq. ft. (1/3 acre)
- New wayfinding signs to improve guest parking accessibility
- Funding Approved: July 2019
- Project Start Date: July 2019
- Anticipated Construction Start Date: May 2020
- Anticipated Completion Date: July 2020



GUEST PARKING – LOT 17

Project Status:



Completed

Funding Status:



Project Fully
Funded

- ☐ **Total Project Cost:** \$96,000
- ☐ **Total Approved:** \$98,000

4

Visitor/Guest Parking Renovation (USC)

Major Capital Project

ACTIVE PROJECT



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Visitor/Guest Parking Renovation (USC)

Renovations to the parking lot will include reslurrying and allow a better path of travel.



Visitor/Guest Parking Renovation (USC)

Renovations to the parking lot will include new wayfinding and a "Visitor Center" sign on the outside of the USC building.



Visitor/Guest Parking Renovation (USC)

Renovations will also include improved landscaping surrounding the parking lot.



Visitor/Guest Parking Renovation Project Cost Sheet



Estimate	Budget	Actual spent to date	#DIV/0!
\$90,000	\$0	\$0	#DIV/0!

Construction Costs				
Items	Estimate	Budget	Actual Spent	Notes
General Contractor T.I.	\$ 64,000.00			CE - does not include landscaping
HVAC	N/A			
Roof	N/A			
Fire Sprinklers	N/A			
Architectural Fee	N/A			
Insurance	TBD			
Demo	N/A			Included in GC
Total	\$ 64,000.00	\$ -	\$ -	

Owner Direct Costs				
Items	Estimate	Budget	Actual Spent	Notes
Door hardware and keying	N/A			
Card Key Access	N/A			
Miscellaneous Directs	N/A			
Physical Plant Support	TBD			Coordination of sub-contractors
Electric high voltage connection	N/A			
Telephone connection	N/A			
Alarms	N/A			
Security alarm	N/A			
Total	\$ -	\$ -	\$ -	

Other Costs				
Items	Estimate	Budget	Actual Spent	Notes
A&E Fees	N/A			
Structural Engineer	N/A			
Civil Engineer	N/A			
Project Managment	N/A			
A&E Reimbursables	N/A			
Hazardous Materials testing/monitoring	N/A			
Testing and special inspections	N/A			
Geotechnical	N/A			
Commissioning	N/A			
Plan Check/Permits/Fees	N/A			
Miscellaneous Indirects	N/A			
Moving Allowance	N/A			
Printing and reproductions Bid/Constructio	N/A			
Total	\$ -	\$ -	\$ -	

FF&E				
Items	Estimate	Budget	Actual Spent	Notes
Custodial	N/A			
Furniture	N/A			
Appliances/hoods/lab equipment	N/A			
Data equipment/racks/install	N/A			
interior signage	TBD			Visitor signage above guard desk
exterior signage	\$26,000			Visitor signage on building & parking lot
Audio visual	N/A			
Total	\$ -	\$ -	\$ -	

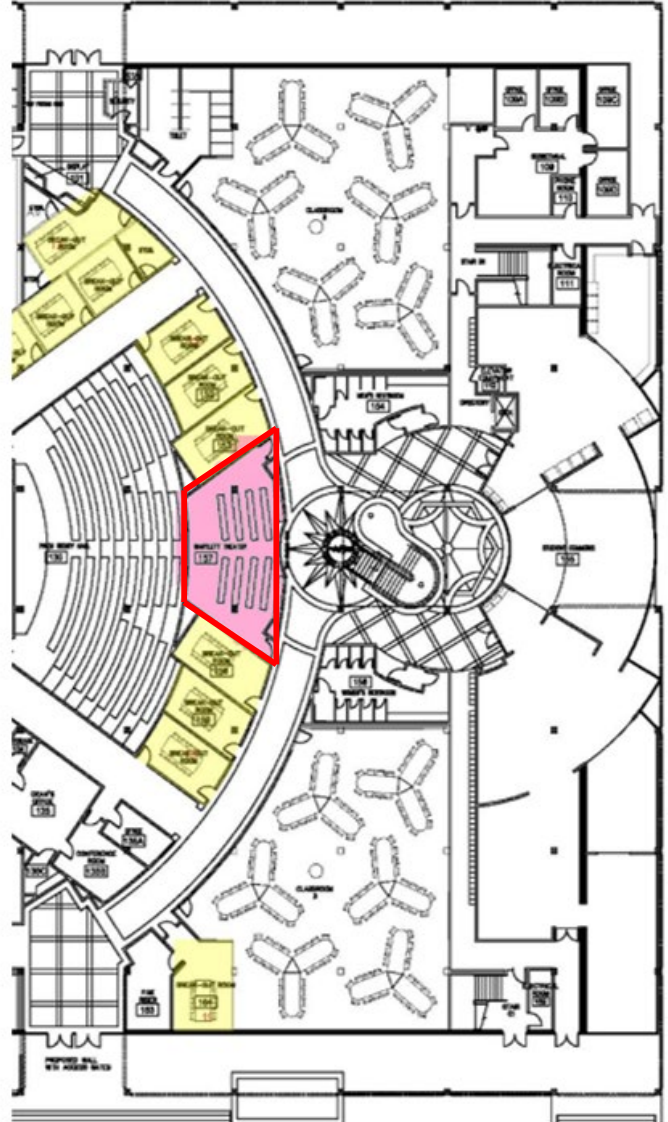
Notes:
WAG - Wild guess
ROM - Rough order of magnitude
CE - Contractor estimate
BID - Quote

ACTIVE PROJECT

This project will renovate the current Bartlett Theater into a flexible classroom space.

Summary:

- Renovates 840 sq. ft. into flexible classroom space
- Project Start Date: July 2019
- Anticipated Construction Start Date: October 2019
- Anticipated Completion Date: January 2020



BARLETT THEATER (PINK)

Project Status:



Completed

Funding Status:



Project Fully
Funded

<input type="checkbox"/> Total Project Cost:	\$98,821
<input type="checkbox"/> Total Approved:	\$120,000

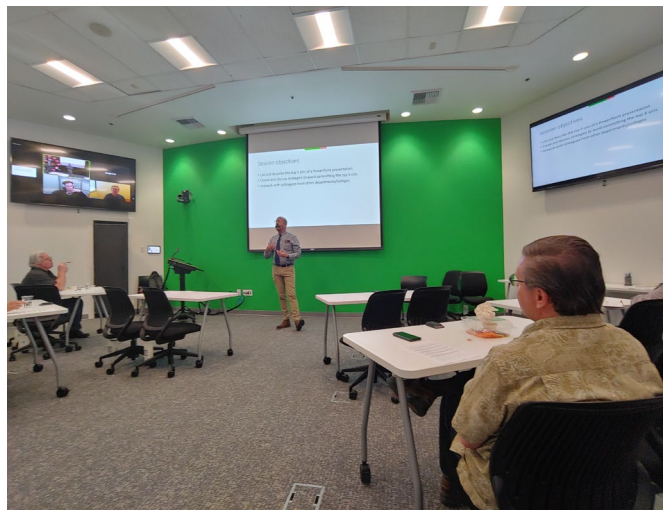
ACTIVE PROJECT

HPC- Bartlett Theater

Bartlett Flexible Learning Space technology consists of 5 screens (4 LCD and one main projection screen) which can all have unique inputs displayed. The room is also equipped with 6 mobile audience microphones and one lavalier microphone.

**HPC- Bartlett Theater**

The room is capable of connecting with Zoom for videoconferencing with remote locations. Two cameras provide video for audience (rear facing) and presenter (front facing) views. Additional video capabilities include "green screen" for the front wall and Mediasite capture.

**HPC- Bartlett Theater**

The renovated space features furniture on wheels that can be easily configured into: classroom style seating, theater style seating and multiple small group configurations of seating.



Bartlett Theater Project Cost Sheet



Estimate

\$120,000

Budget

\$0

Actual spent to date

\$0

#DIV/0!

#DIV/0!

Construction Costs

Items	Estimate	Budget	Actual Spent	Notes
General Contractor T.I.	\$ 7,400.00			Replace Carpet
HVAC	N/A			
Roof	N/A			
Fire Sprinklers	N/A			
Architectural Fee	N/A			
Insurance	N/A			
Demo	N/A			Facilities to perform demo work
Total	\$ 7,400.00	\$ -	\$ -	

Owner Direct Costs

Items	Estimate	Budget	Actual Spent	Notes
Door hardware and keying	N/A			
Card Key Access	N/A			
Miscellaneous Directs	N/A			
Physical Plant Support	N/A			
Electric high voltage connection	N/A			
Telephone connection	N/A			
Alarms	N/A			
Security alarm	N/A			
Total	\$ -	\$ -	\$ -	

Other Costs

Items	Estimate	Budget	Actual Spent	Notes
A&E Fees	N/A			
Structural Engineer	N/A			
Civil Engineer	N/A			
Project Managment	N/A			
A&E Reimbursables	N/A			
Hazardous Materials testing/monitoring	N/A			
Testing and special inspections	N/A			
Geotechnical	N/A			
Commissioning	N/A			
Plan Check/Permits/Fees	N/A			
Miscellaneous Indirects	TBD			
Moving Allowance	N/A			
Printing and reproductions Bid/Constructio	N/A			
Total	\$ -	\$ -	\$ -	

FF&E

Items	Estimate	Budget	Actual Spent	Notes
Custodial	N/A			
Furniture	\$ 20,542.25			CE from SteelCase
Appliances/hoods/lab equipment	N/A			
Data equipment/racks/install	TBD			
interior signage	N/A			
exterior signage	N/A			
Audio visual	\$ 92,058.00			
Total	\$ 112,600.25	\$ -	\$ -	

Notes:
WAG - Wild guess
ROM - Rough order of magnitude
CE - Contractors estimate
BID - Quote

AAC Boardroom Renovation

Campus Master Plan Project



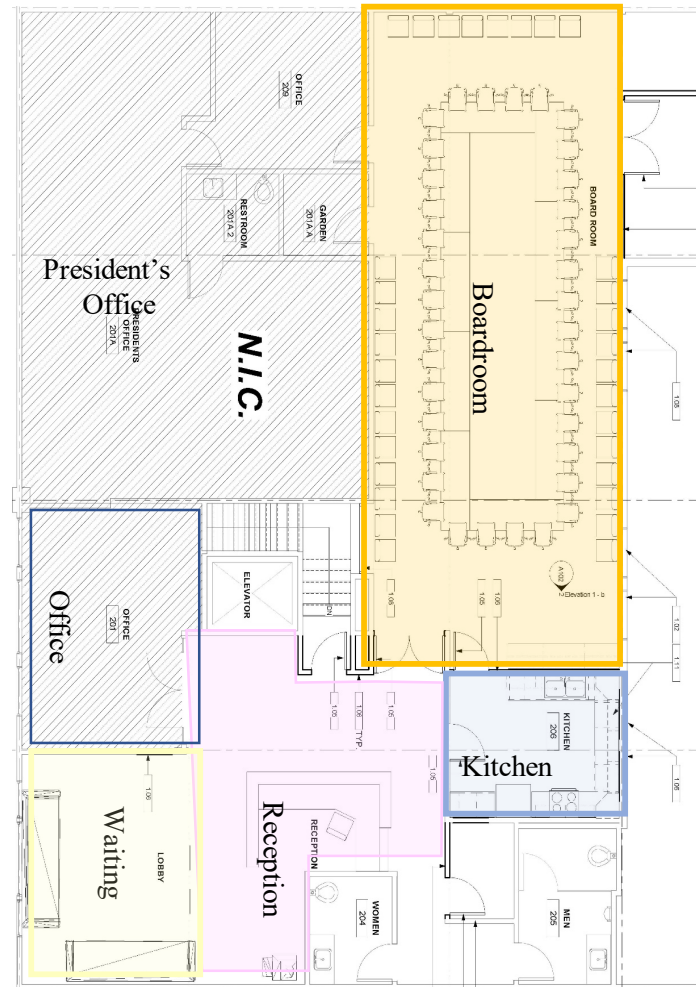
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ACTIVE PROJECT

This project will renovate the current Saul Bernat boardroom and Warren Lawless Conference Room in the Administration & Advancement Center (AAC) on the second floor to provide a larger boardroom.

Summary:

- Renovates 1,890 sq. ft. to provide a larger boardroom
- Provides total seating for about 24
- Project Start Date: October 2019
- Anticipated Construction Start Date: TBD
- Anticipated Completion Date: TBD



ADMINISTRATION (AAC) SECOND FLOOR

Project Status:



****Construction on hold
unless donor/ funding can
be identified by
Advancement**

Funding Status:



Project Partially
Funded

☐ **Total Project Cost:** \$281,505

☐ **Total Approved:** \$90,000



Boardroom Project Cost Sheet



Estimate	Budget	Actual spent to date	#DIV/0!
\$281,505	\$0	\$0	#DIV/0!

Construction Costs				
Items	Estimate	Budget	Actual Spent	Notes
General Contractor T.I.	\$ 190,000.00			WAG
HVAC	TBD			
Roof	TBD			
Fire Sprinklers	N/A			
Architctural Fee	\$ 85,505.00			
Insurance	TBD			
Demo	N/A			Included in GC
Total	\$ 275,505.00	\$ -	\$ -	

Owner Direct Costs				
Items	Estimate Spent	Budget	Actual	Notes
Door hardware and keying	TBD			
Card Key Access	TBD			
Miscellaneous Directs	TBD			
Physical Plant Support	TBD			
Electric high voltage connection	N/A			
Telephone connection	N/A			
Alarms	N/A			
Security alarm	N/A			
Total	\$ -	\$ -	\$ -	

Other Costs				
Items	Estimate Spent	Budget	Actual	Notes
A&E Fees	Included above			
Structural Engineer	Included above			
Civil Engineer	N/A			
Project Manangment	TBD			
A&E Reimbursables	\$ 6,000.00			
Hazardous Materials testing/monitoring	TBD			
Testing and special inspections	N/A			
Geotechnical	N/A			
Commissioning	N/A			
Plan Check/Permits/Fees	TBD			
Miscellaneous Indirects	TBD			
Moving Allowance	TBD			
Printing and reproductions Bid/Constructio	TBD			
Total	\$ 6,000.00	\$ -	\$ -	

FF&E				
Items	Estimate Spent	Budget	Actual	Notes
Custodial	N/A			
Furniture	TBD			
Appliances/hoods/lab equipment	TBD			Kitchen appliances
Data equipment/racks/install	TBD			
interior signage	TBD			
exterior signage	N/A			
Audio visual	TBD			
Total	\$ -	\$ -	\$ -	

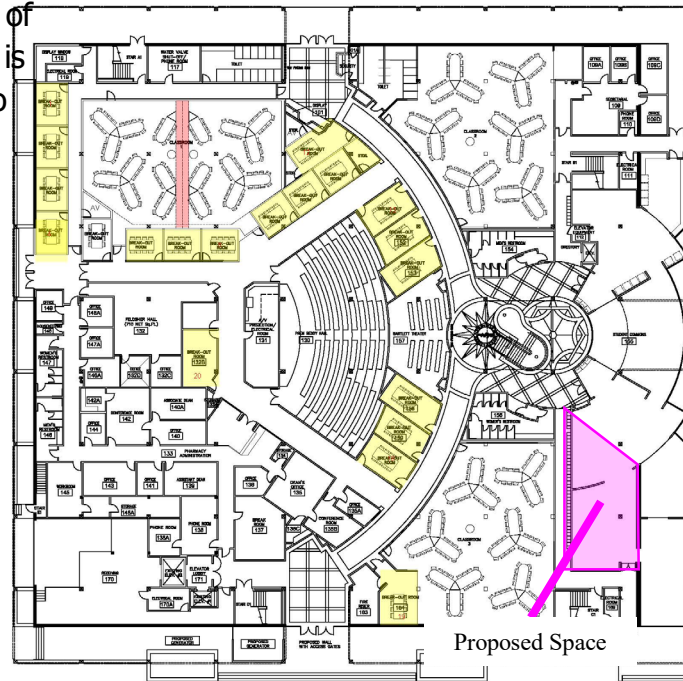
Notes:
WAG - Wild guess
ROM - Rough order of magnitude
CE - Contractor estimate
BID - Quote

ACTIVE PROJECT

This project will relocate the Bookstore to the 1st floor of Health Professions Center (HPC). Once the Bookstore is moved, the old Bookstore space will be renovated into new office space.

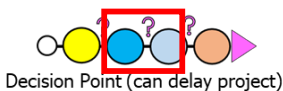
Summary:

- Relocates the Bookstore into the 1st floor of the HPC
- Renovates 5,800 sq. ft. of the bookstore into new office space
- Anticipated Project Start Date: September 2019
- Anticipated Construction Start Date: September 2020
- Anticipated Project Completion Date: March 2021



HEALTH PROFESSIONS CENTER

Project Status:



Funding Status:



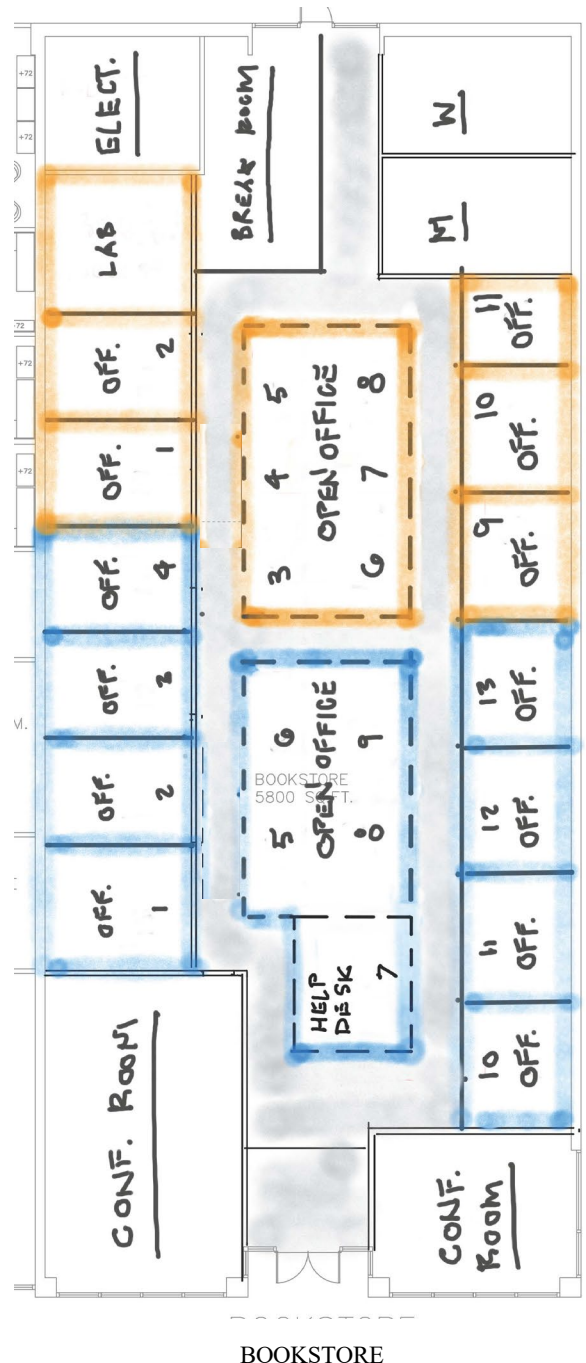
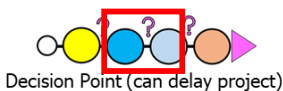
- ☐ **Total Project Cost:** \$150,000
- ☐ **Total Approved:** \$100,000

ACTIVE PROJECT

This project will relocate the Bookstore to the 1st floor of Health Professions Center (HPC). Once the Bookstore is moved, the old Bookstore space will be renovated into new office space.

Summary:

- Relocates the Bookstore into the 1st floor of the HPC
- Renovates 5,800 sq. ft. of the bookstore into new office space
- Anticipated Project Start Date: September 2019
- Anticipated Construction Start Date: TBD
- Anticipated Project Completion Date: TBD

**Project Status:****Funding Status:**

- ☐ **Total Project Cost:** \$150,000
- ☐ **Total Approved:** \$100,000

Bookstore Project Cost Sheet



Estimate	Budget	Actual spent to date	#DIV/0!
\$675,000	\$0	\$0	#DIV/0!

Construction Costs					
Items	Estimate	Budget	Actual Spent	Notes	
General Contractor T.I.	\$ 580,000.00			WAG	
HVAC	N/A				
Roof	N/A				
Fire Sprinklers	TBD				
Architectural Fee	\$ 88,000.00				
Insurance	TBD				
Demo	TBD				
Total	\$ 668,000.00	\$ -	\$ -		

Owner Direct Costs					
Items	Estimate	Budget	Actual Spent	Notes	
Door hardware and keying	TBD				
Card Key Access	TBD			Access to rear parking lot	
Miscellaneous Directs	TBD				
Physical Plant Support	TBD				
Electric high voltage connection	N/A				
Telephone connection	TBD				
Alarms	TBD				
Security alarm	N/A			Included in card access	
Total	\$ -	\$ -	\$ -		

Other Costs					
Items	Estimate	Budget	Actual Spent	Notes	
A&E Fees	Included above				
Structural Engineer	N/A			T.I. only	
Civil Engineer	N/A				
Project Managment	TBD				
A&E Reimbursables	\$ 7,000.00				
	0				
Hazardous Materials testing/monitoring	TBD				
Testing and special inspections	N/A				
Geotechnical	N/A				
Commissioning	TBD				
Plan Check/Permits/Fees	TBD				
Miscellaneous Indirects	TBD				
Moving Allowance	TBD				
Printing and reproductions Bid/Constructio	TBD				
Total	\$ 7,000.00	\$ -	\$ -		

FF&E					
Custodial	TBD				
Furniture	TBD				
Appliances/hoods/lab equipment	N/A				
Data equipment/racks/install	TBD				
interior signage	TBD				
exterior signage	TBD				
Audio visual	TBD				
Total	\$ -	\$ -	\$ -		

Notes:
WAG - Wild guess
ROM - Rough order of magnitude
CE - Contractor estimate
BID - Quote

CFI - Old Subway Building Renovation

Major Capital Project



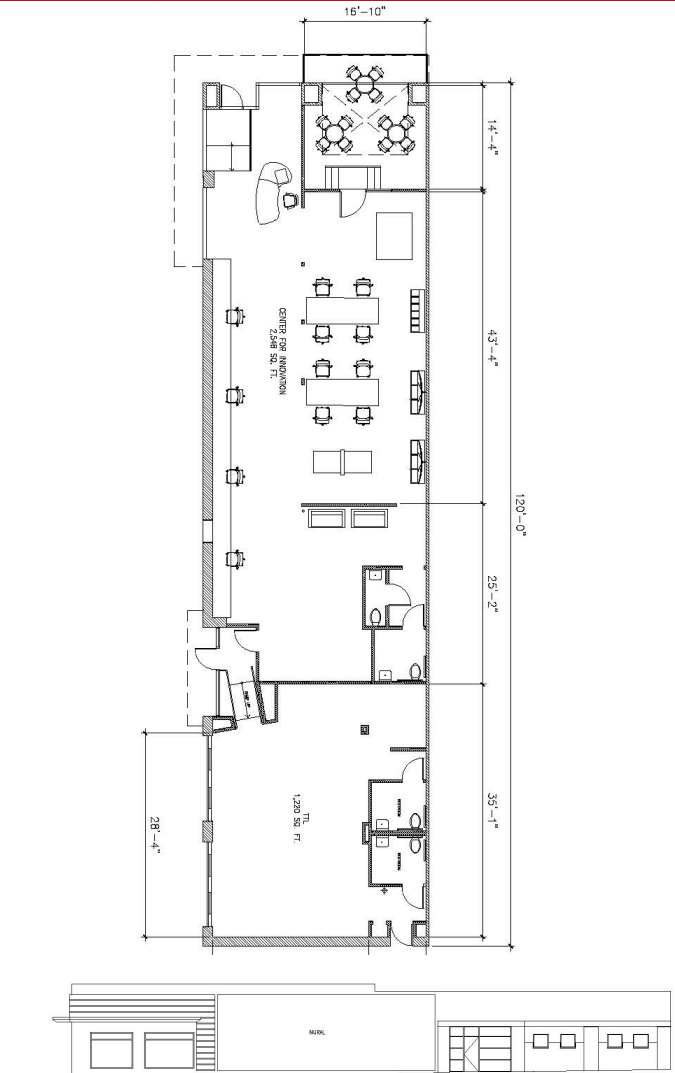
Western
University
OF HEALTH SCIENCES

ACTIVE PROJECT

This project will renovate the old Subway building to accommodate the expansion of the institution's Innovation initiative.

Summary:

- Renovates 2,548 sq. ft. of the former Subway space
- Project Start Date: July 19
- Anticipated Construction Start Date: TBD
- Anticipated Project Completion Date: TBD



Project Status:



**Construction on hold unless donor/ funding can be identified

Funding Status:



<input type="checkbox"/> Total Project Cost:	\$475,000
<input type="checkbox"/> Total Approved:	\$75,000

Former Subway (CFI) Project Cost Sheet



Estimate

\$475,000

Budget

\$0

Actual spent to date

\$0

#DIV/0!

#DIV/0!

Construction Costs

Items	Estimate	Budget	Actual Spent	Notes
General Contractor T.I.	\$ 400,000.00			
HVAC	TBD			
Roof	TBD			
Fire Sprinklers	N/A			
Architectural Fee	\$ 75,000.00			
Insurance	TBD			
Demo	TBD			
Total	\$ 475,000.00	\$ -	\$ -	

Owner Direct Costs

Items	Estimate	Budget	Actual Spent	Notes
Door hardware and keying	TBD			
Card Key Access	TBD			
Miscellaneous Directs	TBD			
Physical Plant Support	TBD			
Electric high voltage connection	N/A			
Telephone connection	TBD			
Alarms	TBD			
Security alarm	N/A			Included in card key access
Total	\$ -	\$ -	\$ -	

Other Costs

Items	Estimate	Budget	Actual Spent	Notes
A&E Fees	TBD			
Structural Engineer	TBD			
Civil Engineer	TBD			
Project Managment	TBD			
A&E Reimbursables	TBD			
Hazardous Materials testing/monitoring	TBD			
Testing and special inspections	N/A			
Geotechnical	N/A			
Commissioning	N/A			
Plan Check/Permits/Fees	TBD			
Miscellaneous Indirects	TBD			
Moving Allowance	N/A			
Printing and reproductions Bid/Constructio	TBD			
Total	\$ -	\$ -	\$ -	

FF&E

Items	Estimate	Budget	Actual Spent	Notes
Custodial	TBD			
Furniture	TBD			
Appliances/hoods/lab equipment	TBD			
Data equipment/racks/install	TBD			
interior signage	TBD			
exterior signage	TBD			
Audio visual	TBD			
Total	\$ -	\$ -	\$ -	

Notes:
WAG - Wild guess
ROM - Rough order of magnitude
CE - Contractor estimate
BID - Quote



East & West Classroom Renovation (HSC)

Campus Master Plan Project

(Under Review)



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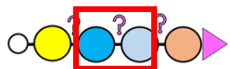
ACTIVE PROJECT

This project will convert the current East & West classrooms in the Health Sciences Center (HSC) into flexible teaching spaces. In addition, space in the Health Sciences Center will be renovated to include the Virtual Reality Learning Center (VRLC).

Summary:

- Renovates two classrooms of 2,500 sq. ft. & 1,875 sq. ft. to upgraded flexible teaching space
- HSC East Classroom will provide about 100 new flexible seats
- HSC West Classroom will provide about 75 new flexible seats
- Establishes 1,000 sq. ft. for the VRLC
- Anticipated Project Start Date: November 2019
- Anticipated Construction Start Date: October 2020
- Anticipated Project Completion Date: December 2020

Project Status:



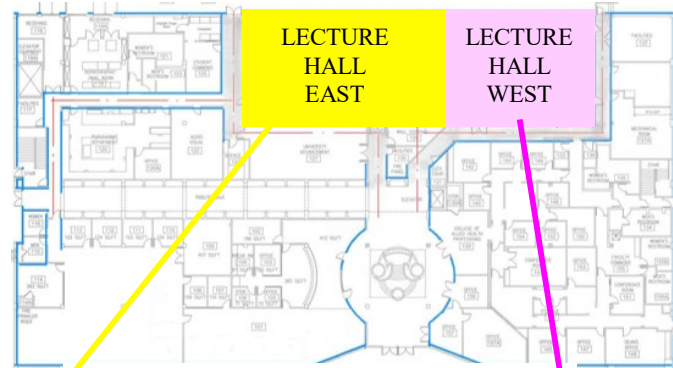
Decision Point (can delay project)

Funding Status:

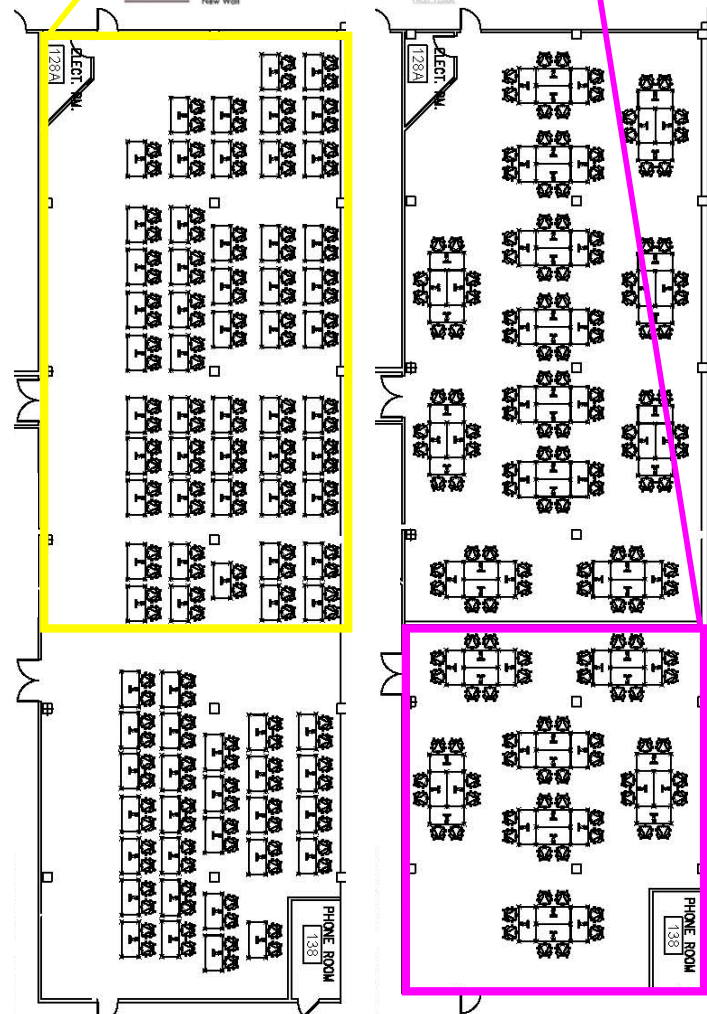


Project Partially
Funded

NEW FLEXIBLE CLASSROOMS



HEALTH SCIENCES CENTER FIRST FLOOR



OPTION 1
SEATING

OPTION 2
SEATING

☐ **Total Project Cost:** \$1,306,400

☐ **Total Approved:** \$97,000

East/West Classrooms Project Cost Sheet



Estimate
\$1,306,400

Budget
\$0

Actual spent to date
\$0

#DIV/0!

#DIV/0!

Construction Costs				
Items	Estimate	Budget	Actual Spent	Notes
General Contractor T.I.	\$ 1,220,000.00			WAG
HVAC	N/A			Included in GC
Roof	N/A			
Fire Sprinklers	N/A			Included in GC
Architectural Fee	\$ 80,000.00			
Insurance	TBD			
Demo	N/A			Included in GC
Total	\$ 1,300,000.00	\$ -	\$ -	

Owner Direct Costs				
Items	Estimate	Budget	Actual Spent	Notes
Door hardware and keying	TBD			
Card Key Access	TBD			
Miscellaneous Directs	TBD			
Physical Plant Support	TBD			
Electric high voltage connection	N/A			
Telephone connection	N/A			
Alarms	N/A			
Security alarm	N/A			Included in card access
Total	\$ -	\$ -	\$ -	

Other Costs				
Items	Estimate	Budget	Actual Spent	Notes
A&E Fees	Included above			
Structural Engineer	N/A			
Civil Engineer	N/A			
Project Managment	TBD			
A&E Reimbursables	\$ 6,400.00			
	0			
Hazardous Materials testing/monitoring	TBD			
Testing and special inspections	N/A			
Geotechnical	N/A			
Commissioning	TBD			
Plan Check/Permits/Fees	TBD			
Miscellaneous Indirects	TBD			
Moving Allowance	N/A			
Printing and reproductions Bid/Constructio	TBD			
Total	\$ 6,400.00	\$ -	\$ -	

FF&E				
Items	Estimate	Budget	Actual Spent	Notes
Custodial	TBD			
Furniture	TBD			Included in GC
Appliances/hoods/lab equipment	N/A			
Data equipment/racks/install	TBD			
interior signage	TBD			
exterior signage	TBD			
Total	\$ -	\$ -	\$ -	
Audio visual	TBD			Included in GC

WAG - Wild guess
ROM - Rough order of magnitude
CE - Contractor estimate
BID - Quote

10

AT-1 Renovation Major Capital Project (Under Review)

ACTIVE PROJECT

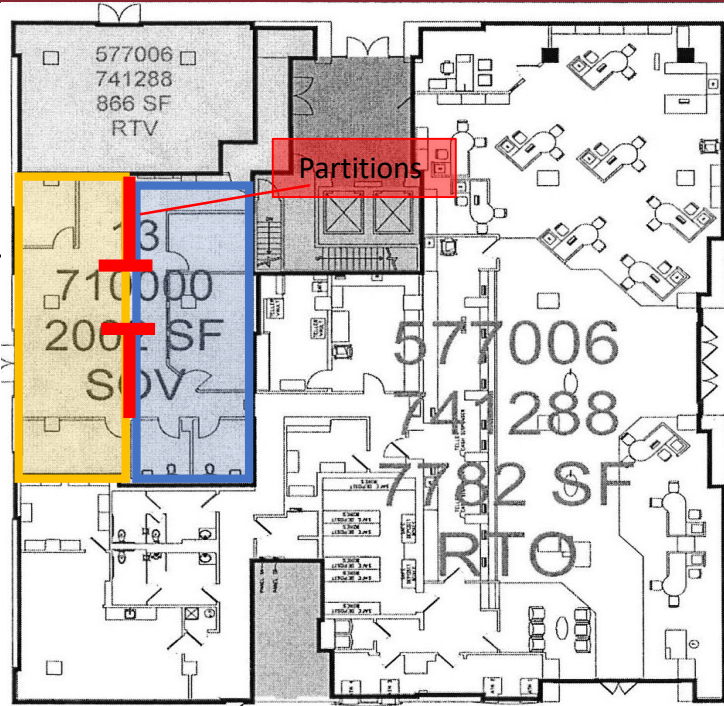


Western
University
OF HEALTH SCIENCES

This project will renovate the first-floor suite for occupancy.

Summary:

- Establishes 2,000 sq. ft of new office space for staff and administration
- Project Start Date: October 2019
- Anticipated Construction Start Date: November 2019
- Anticipated Completion Date: January 2020



ANDERSON TOWER 1ST FL

Project Status:



Funding Status:



<input type="checkbox"/> Total Project Cost:	\$0
<input type="checkbox"/> Total Approved:	\$7,500

**For AV Ports Installation on AT-1

Estimate

\$7,500

Budget

\$0

Actual spent to date

\$0

#DIV/0!

#DIV/0!

Construction Costs

Items	Estimate	Budget	Actual Spent	Notes
General Contractor T.I.				
HVAC				
Roof				
Fire Sprinklers				
Architectural Fee				
Insurance				
Demo				
Total	\$ -	\$ -	\$ -	

Owner Direct Costs

Items	Estimate	Budget	Actual Spent	Notes
Door hardware and keying				
Card Key Access				
Miscellaneous Directs				
Physical Plant Support				
Electric high voltage connection				
Telephone connection				
Alarms				
Security alarm				
Total	\$ -	\$ -	\$ -	

Other Costs

Items	Estimate	Budget	Actual Spent	Notes
A&E Fees				
Structural Engineer				
Civil Engineer				
Project Manangement				
A&E Reimbursables				
Hazardous Materials testing/monitoring				
Testing and special inspections				
Geotechnical				
Commissioning				
Plan Check/Permits/Fees				
Miscellaneous Indirects				
Moving Allowance				
Printing and reproductions Bid/Construction				
Total	\$ -	\$ -	\$ -	

FF&E

Items	Estimate	Budget	Actual Spent	Notes
Custodial				
Furniture				
Appliances/hoods/lab equipment				
Data equipment/racks/install	\$ 7,500.00			
interior signage				
exterior signage				
Audio visual				
Compact shelving and installation				
Total	\$ 7,500.00	\$ -	\$ -	

Notes:
 WAG - Wild guess
 ROM - Rough order of magnitude
 CE - Contractor estimate
 BID - Quote

11

Park/Orange Mitigation Major Capital Project (Under Review)



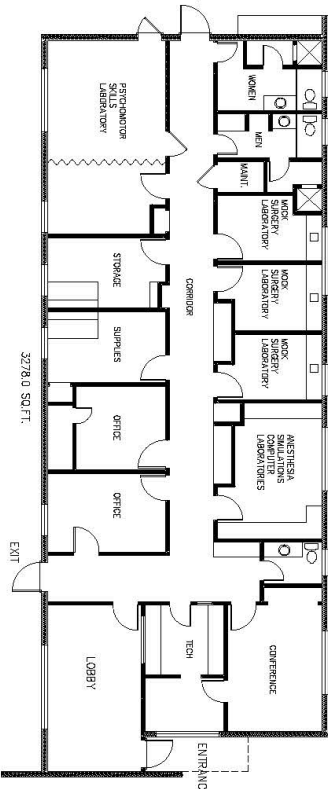
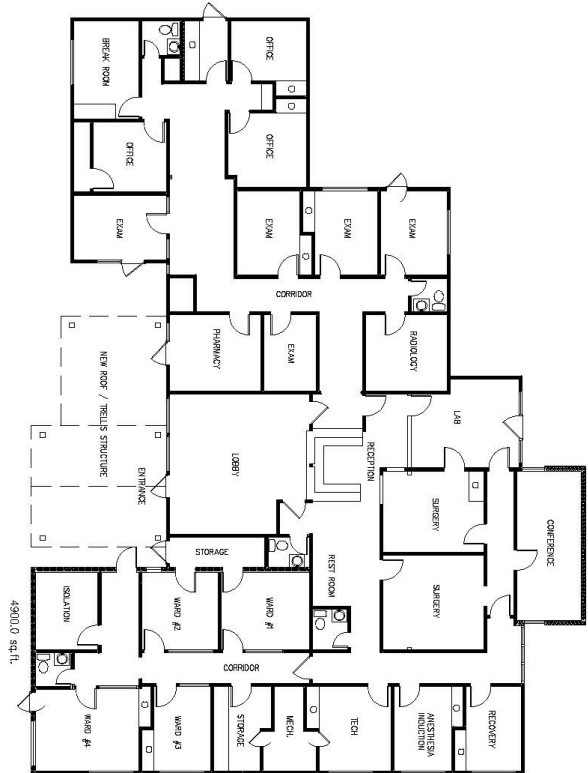
Western
University
OF HEALTH SCIENCES

ACTIVE PROJECT

This building will either be demolish to abate hazardous and attractive nuisance or be sold to a prospective buyer.

Summary:

- Project Start Date: March 2020



Project Status:



**Hold on demolition and either complete a land-swap deal with the City or sell the property as-is.

Funding Status:



<input type="checkbox"/> Current Demo Bid:	\$116,424
<input type="checkbox"/> Total Approved:	\$75,000

ACTIVE PROJECT**Park/Orange Building:**

Front of larger building 1, facing
Orange Ave.

**Park/Orange Building:**

Building 1, facing Park Avenue.

**Park/Orange Building:**

Front side of building 2.



Park/Orange Mitigation Project Cost Sheet



Estimate	Budget	Actual spent to date	#DIV/0!
\$116,424	\$0	\$0	#DIV/0!

Construction Costs					
Items	Estimate	Budget	Actual Spent	Notes	
General Contractor T.I.	Included in demo				
HVAC	N/A				
Roof	N/A				
Fire Sprinklers	N/A				
Architectural Fee	N/A				
Insurance	TBD			Fence entire site after demo is complete	
Demo	\$			CE	
	0	108,424.0			
Total	\$	\$	\$	-	-
	0	108,424.0			

Owner Direct Costs					
Card Key Access Items	N/A	Estimate	Budget	Actual Spent	Notes
Door hardware and keying	N/A				
Physical Plant Support	N/A				
Electric high voltage connection	TBD				Need Edison to remove power line
Telephone connection	N/A				
Alarms	N/A				
Security alarm	N/A				
Total	\$	-	\$	-	\$

Other Costs					
Items	Estimate	Budget	Actual Spent	Notes	
A&E Fees	N/A				
Structural Engineer	N/A				
Civil Engineer	N/A				
Project Managment	N/A				
A&E Reimbursables	N/A				
Hazardous Materials testing/monitoring	\$			WAG	
	0	8,000.0			
Testing and special inspections	TBD				
Geotechnical	TBD				
Commissioning	N/A				
Plan Check/Permits/Fees	TBD				
Miscellaneous Indirects	TBD				
Moving Allowance	N/A				
Printing and reproductions Bid/Constructio	TBD				
Total	\$	8,000.00	\$	-	\$

FF&E					
Custodial	N/A				
Furniture	N/A				
Appliances/hoods/lab equipment	N/A				
Data equipment/racks/install	N/A				
interior signage	N/A				
exterior signage	N/A				
Audio visual	N/A				
Total	\$	-	\$	-	\$

Notes:
WAG - Wild guess
ROM - Rough order of magnitude
CE - Contractor estimate
BID - Quote

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Vivarium (HEC) Major Capital Project

ACTIVE PROJECT

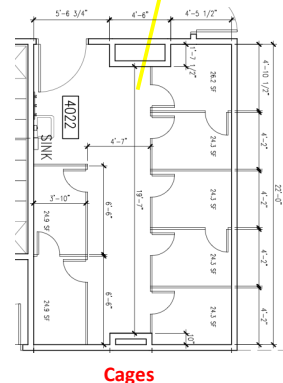
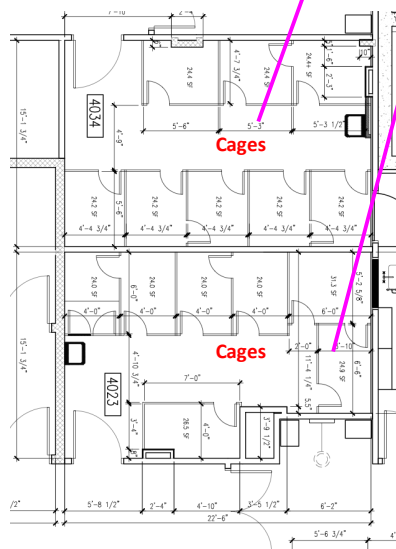
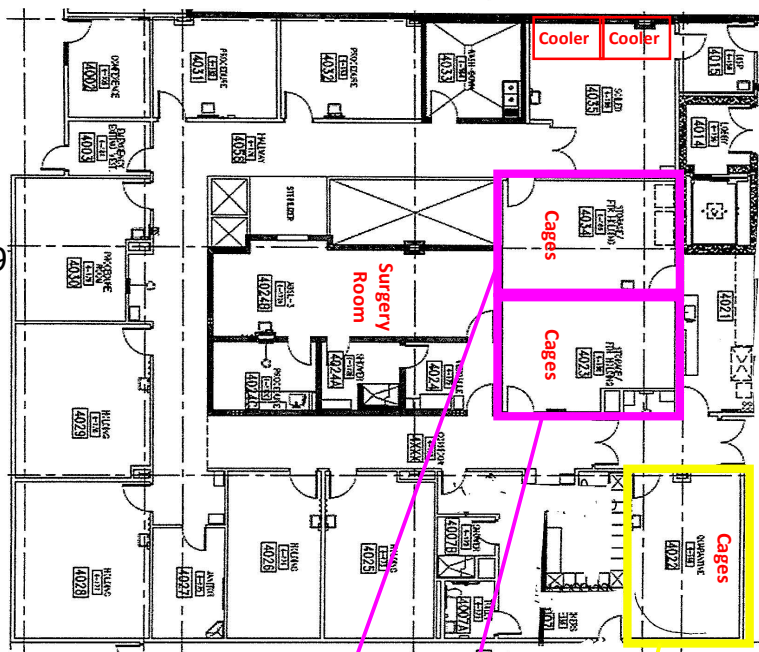


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OF HEALTH SCIENCES

This project will renovate the 4th floor of HEC into research space.

Summary:

- Anticipated Project Start Date: August 2019
- Construction Start Date: September 2019
- Anticipated Project Completion Date: March 2020



Project Status:



Funding Status:



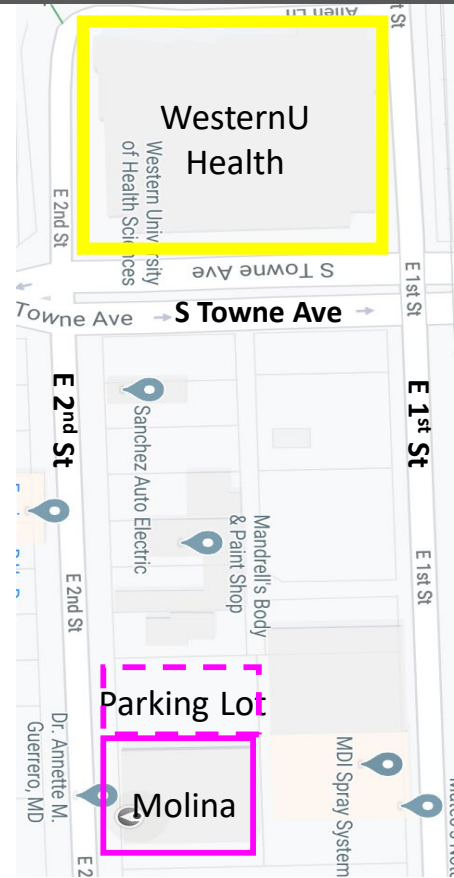
HEALTH SCIENCES CENTER

- ☐ Total Project Cost: \$100,000
- ☐ Total Approved: \$100,000

This project will look to acquire the Molina building that is located on 887 E 2nd Street. With the acquisition of this building, WesternU will look to consolidate all research space into one building which will free up space on campus.

Summary:

- Consolidate all research space into one building
- Inspections Completed:
 - Electrical
 - HVAC
 - Asbestos
 - Foundation/Roof
 - Plumbing
- Building Acquisition Was Stopped in February 2020 due to Issues with Building/ Land



Project Status:



Completed

Funding Status:



Project Fully
Funded

- | | |
|-----------------------------------------------------|----------|
| <input type="checkbox"/> Total Project Cost: | \$90,000 |
| <input type="checkbox"/> Total Approved: | \$46,164 |

14

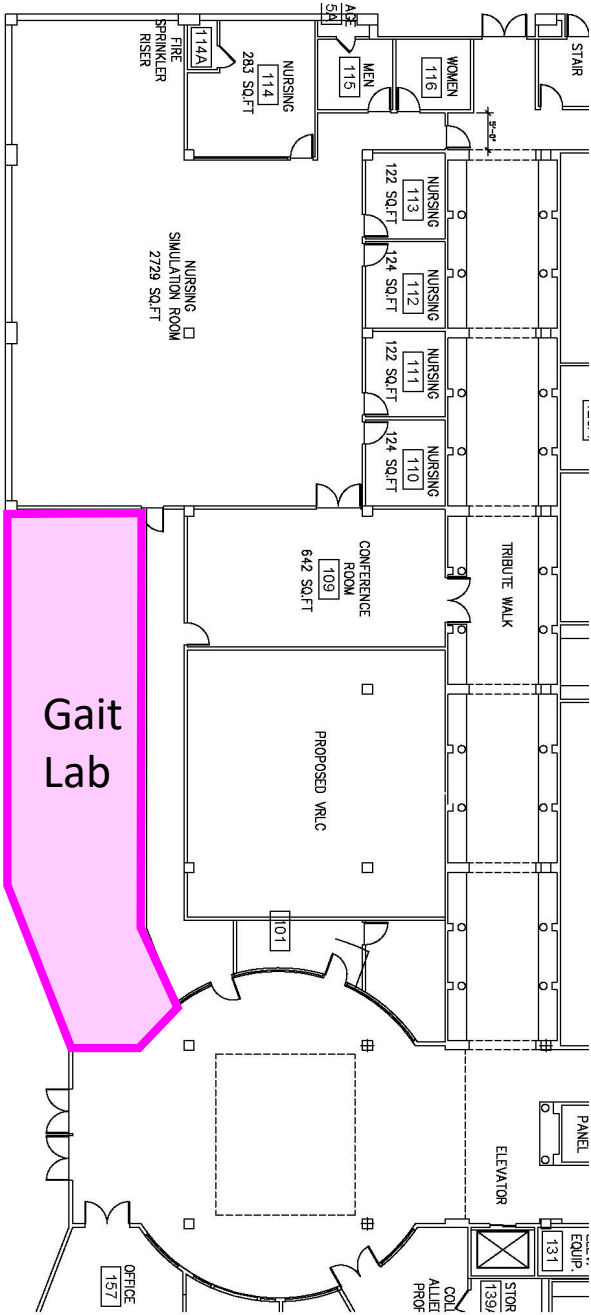
Gait Lab – CPM Major Capital Project ACTIVE PROJECT



This project will renovate a section of the 1st floor of the Health Sciences Center into a gait lab for the College of Podiatric Medicine.

Summary:

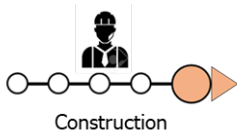
- Renovates approximate 1,200sq. ft.
- Project Start Date: November 2019
- Construction Date: February 2020
- Anticipated Completion Date: September 2020



HEALTH SCIENCES CENTER FIRST FLOOR

Project Status:

Funding Status:



<input type="checkbox"/> Total Project Cost:	\$177,489
<input type="checkbox"/> Total Approved:	\$125,000

GAIT Lab Project Cost Sheet

Estimate

Budget

Actual spent to date

#DIV/0!

\$177,489

#DIV/0!

Construction Costs

Items	Estimate	Budget	Actual Spent	Notes
General Contractor T.I.	\$ 125,000.00			
HVAC				
Roof				
Fire Sprinklers				
Architectural Fee				
Insurance				
Demo				
Total	\$ 125,000.00	\$ -	\$ -	

Owner Direct Costs

Items	Estimate	Budget	Actual Spent	Notes
Door hardware and keying				
Card Key Access				
Miscellaneous Directs				
Physical Plant Support				
Electric high voltage connection				
Telephone connection				
Alarms				
Security alarm				
Total	\$ -	\$ -	\$ -	

Other Costs

Items	Estimate	Budget	Actual Spent	Notes
A&E Fees				
Structural Engineer				
Civil Engineer				
Project Managment				
A&E Reimbursables				
Hazardous Materials testing/monitoring				
Testing and special inspections				
Geotechnical				
Commissioning				
Plan Check/Permits/Fees				
Miscellaneous Indirects				
Moving Allowance				
Printing and reproductions Bid/Construction				
Total	\$ -	\$ -	\$ -	

FF&E

Items	Estimate	Budget	Actual Spent	Notes
Custodial				
Furniture				
Appliances/hoods/lab equipment				
Data equipment/racks/install				
interior signage				
exterior signage				
Audio visual	\$ 52,488.53			
Compact shelving and installation				
Total	\$ 52,488.53	\$ -	\$ -	

Notes:
WAG - Wildguess
ROM - Rough order of magnitude
CE - Contractor estimate
BID - Quote

15 VRLC Major Capital Project

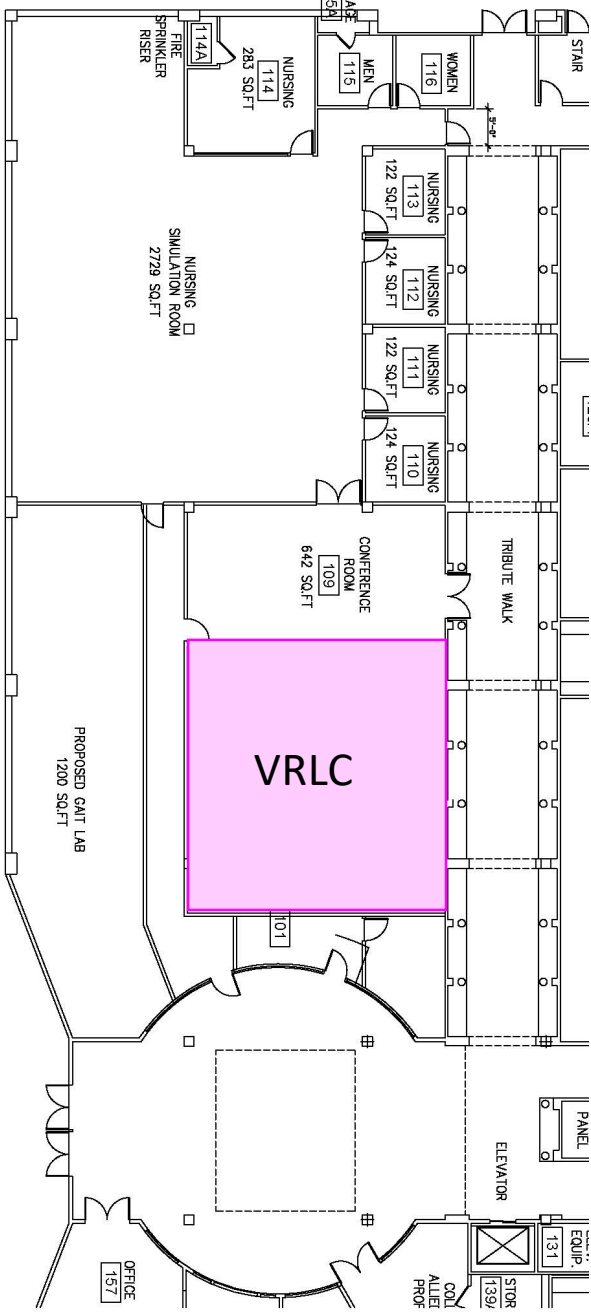
ACTIVE PROJECT



This project will renovate a section of the 1st floor Health Sciences Center, the former LEAD space, into the VRLC.

Summary:

- Renovates approximate 1500sq. ft.
- Project Start Date: February 2020
- Construction Date: TBD
- Completion Date: TBD



HEALTH SCIENCES CENTER FIRST FLOOR

Project Status:



On Hold

Funding Status:



Project Not Funded

- ☐ Total Project Cost: \$TBD
- ☐ Total Approved: \$TBD

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CVM Classroom Renovations 244 & 202

Major Capital Project

ACTIVE PROJECT

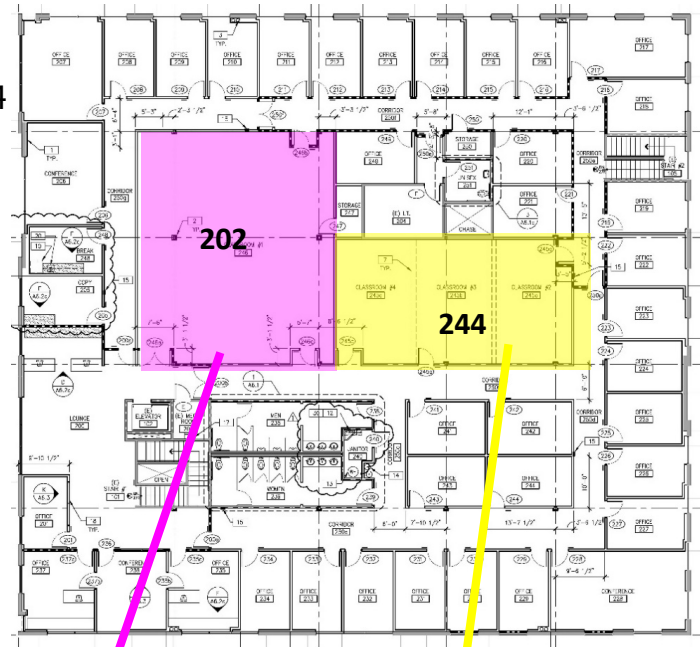


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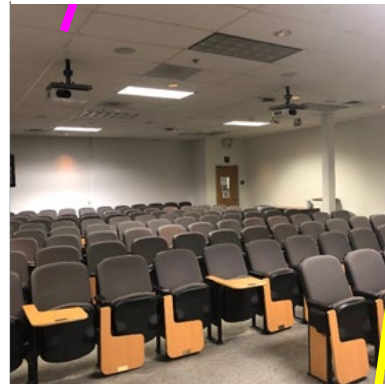
This project will renovate two classrooms in the College of Veterinary Medicine (CVM) the Shirley & Gary Johnston (VCC 202) and VCC 244 W. Class 244 will become a flexible classroom with AV upgrades, while 202 will get AV upgrades & added soundproofing treatment.

Summary:

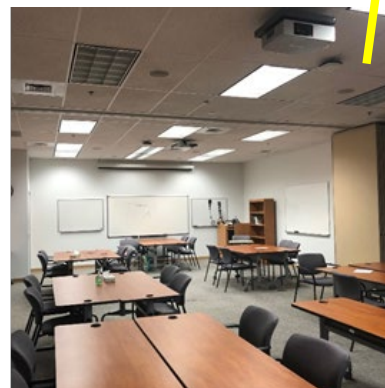
- Renovations include:
 - Shirley & Gary Johnston (VCC 202)
Capacity of 140 students
 - VCC 244 W -Capacity of 40 students
- Project Start Date: April 2020
- Completion Date: November 2020



VETERINARY CLINICAL CENTER-2ND FLOOR



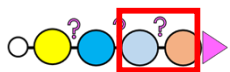
CLASSROOM
202



CLASSROOM
244

Project Status:

Funding Status:



Decision Point (can delay project)



Project Fully
Funded

- ☐ **Total Project Cost:** \$125,000
- ☐ **Total Approved:** \$125,000

CVM Classroom Renovations Project Cost Sheet



Estimate	Budget	Actual spent to date	#DIV/0!
\$125,000	\$0	\$0	#DIV/0!

Construction Costs				
Items	Estimate	Budget	Actual Spent	Notes
General Contractor T.I.	\$ 125,000.00			
HVAC				
Roof				
Fire Sprinklers				
Architectural Fee				
Insurance				
Demo				
Total	\$ 125,000.00	\$ -	\$ -	

Owner Direct Costs				
Items	Estimate	Budget	Actual Spent	Notes
Door hardware and keying				
Card Key Access				
Miscellaneous Directs				
Physical Plant Support				
Electric high voltage connection				
Telephone connection				
Alarms				
Security alarm				
Total	\$ -	\$ -	\$ -	

Other Costs				
Items	Estimate	Budget	Actual Spent	Notes
A&E Fees				
Structural Engineer				
Civil Engineer				
Project Manangement				
A&E Reimbursables				
Hazardous Materials testing/monitoring				
Testing and special inspections				
Geotechnical				
Commissioning				
Plan Check/Permits/Fees				
Miscellaneous Indirects				
Moving Allowance				
Printing and reproductions Bid/Construction				
Total	\$ -	\$ -	\$ -	

FF&E				
Items	Estimate	Budget	Actual Spent	Notes
Custodial				
Appliances/hoods/lab equipment				
Data equipment/racks/install				
interior signage				
exterior signage				
Audio visual				
Compact shelving and installation				
Total	\$ -	\$ -	\$ -	

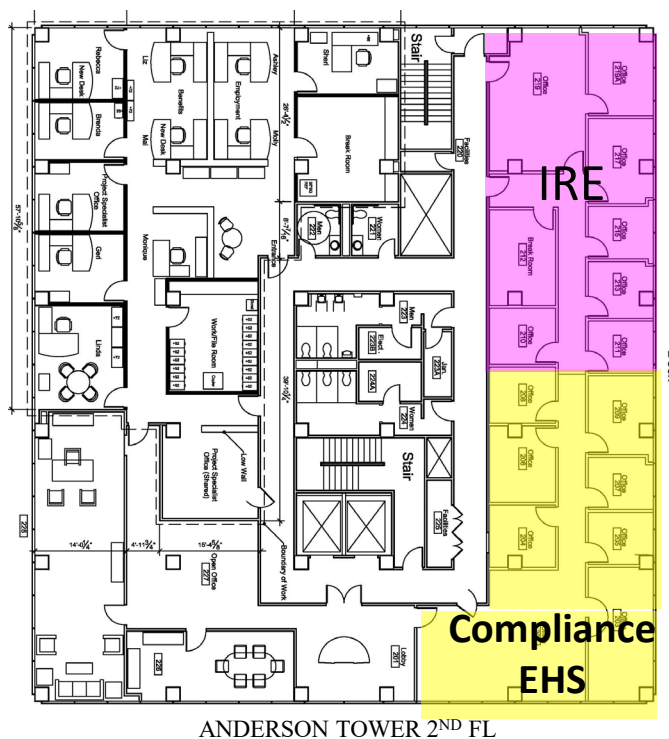
Notes:
WAG - Wildguess
ROM - Rough order of magnitude
CE - Contractor estimate
BID - Quote

COMPLETED PROJECT

This project will shift the Compliance and EHS department to space vacated by the Center for Oral Health and the Office of Institutional Research and Effectiveness (IRE) unit to Anderson Tower 2nd floor.

Summary:

- Moves the last unit currently housed in the NSC out of the building to enable utility and security savings
- Project Start Date: October 2019
- Anticipated Construction Start Date: November 2019
- Completion Date: December 2019

**Project Status:****Funding Status:**

18

Strategic Alliances Relocation/Renovation (USC) Facilities Project



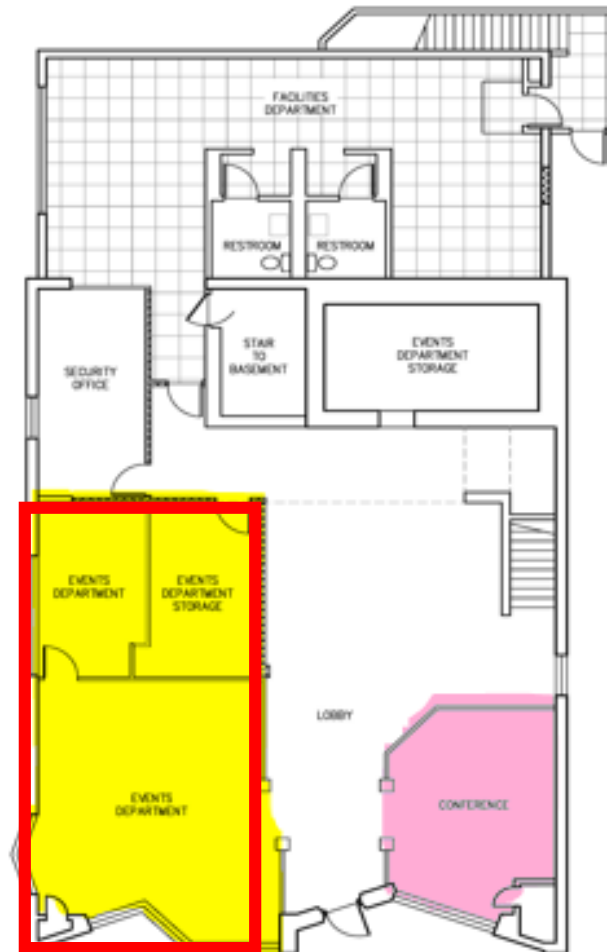
Western
University
OF HEALTH SCIENCES

COMPLETED PROJECT

This project will renovate the former EHS area to new office space to relocate the Strategic Alliances Department currently housed in AAC and provide space for campus security leadership.

Summary:

- Establishes 1,000 sq. ft. of new office and student space
- Project Start Date: July 2019
- Construction Start Date: August 2019
- Completion Date: November 2019



UNIVERSITY SERVICE CENTER FIRST FLOOR

Project Status:



Completed

Funding Status:



In-house
Project

18

Strategic Alliances Relocation/Renovation (USC) Facilities Project



COMPLETED PROJECT

USC:

Strategic Alliances in their new location in USC.



USC:

Strategic Alliances new space includes a conference/meeting space,



USC:

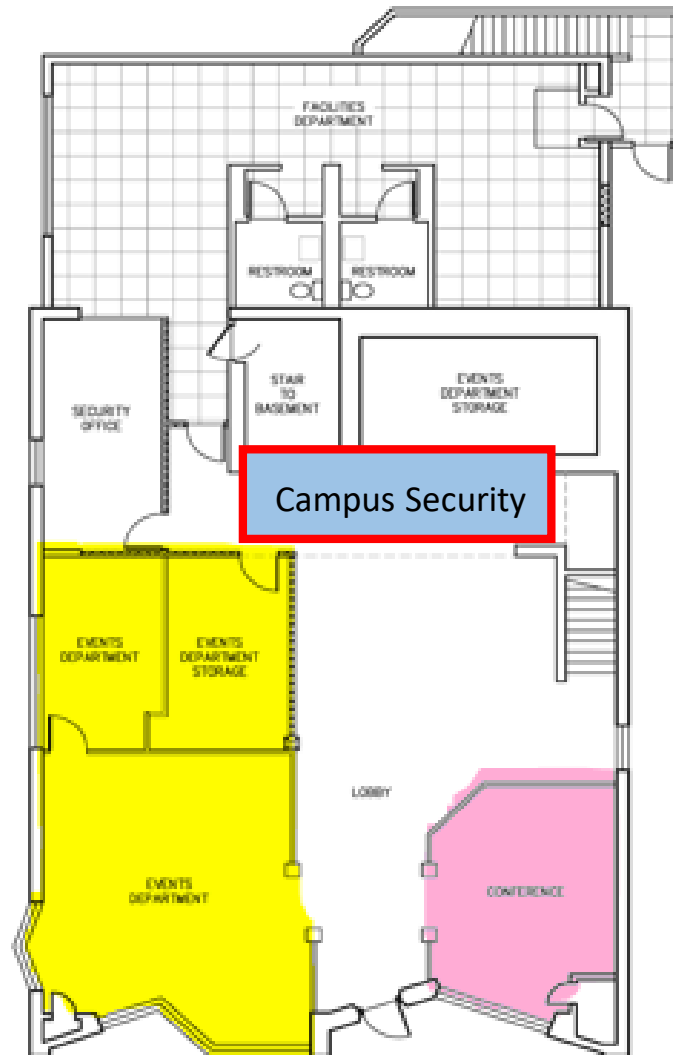
Strategic Alliances new location.



This project will relocate Campus Security from the Rodney P. Wineberg Center to University Sciences Center (USC). Visitors on campus will now be processed at this building as well.

Summary:

- Project Start Date: September 2019
- Completion Date: November 2019



UNIVERSITY SERVICE CENTER FIRST FLOOR

Project Status:



Completed

Funding Status:



In-house
Project

USC: 1st Floor

The campus security help desk for the Visitor Center is now located inside the 1st floor of USC.

**USC:**

Campus security is now in a more centralized location in USC.

**USC:**

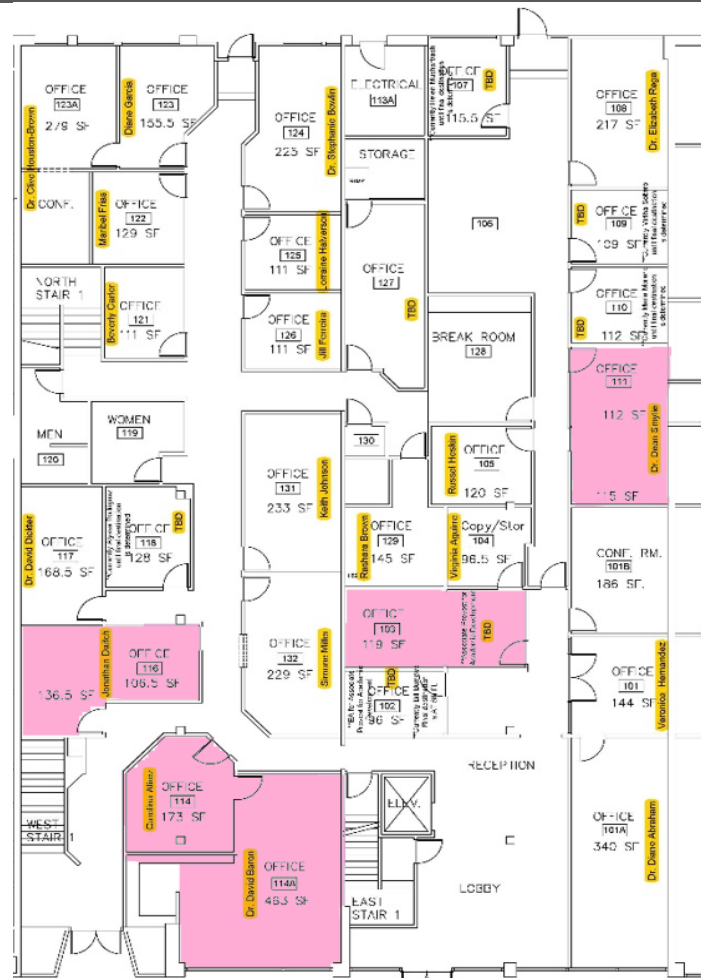
Guest and visitors have direct access to campus security through the parking lot.



This project will consolidate key components of the President's Leadership Team on the first floor of the Administration & Advancement Center (AAC). The project includes the renovation of some office spaces and relocation of staff.

Summary:

- Renovations include:
 - Phase I** Office #111 (233 sq. ft.)
 - Phase II** Office #116 (250 sq. ft.)
 - Phase III** Office #114, #114A & #103 (146 sq. ft., 400 sq. ft. & 204 sq. ft.)
- Relocates a total of 20 staff & administration
- Project Start Date: 7/5/19
- Completion Date: 8/23/19



ADMINISTRATION FIRST FLOOR

Project Status:



Completed

Funding Status:



In-house
Project