

Attachment 3

BUDGET SUMMARY: Academic Center						
		1-Apr-04				
PROJECT DESCRIPTION:						
	Facility/Space Type	Net Area (NASF)	Net to Gross Conversion	Gross Area (GSF)	Unit Cost (Cost/ GSF)	Total Cost
100s	Classrooms	20,650	1.5	30,975	135	4,181,625
115	Student Academic Support	0	1.5	0	120	0
200s	Teaching Laboratories	1,050	1.5	1,575	150	236,250
250s	Research Laboratories	0	1.5	0	150	0
300s	Offices	2,460	1.5	3,690	170	627,300
400s	Study Facilities	1,020	1.4	1,428	100	142,800
500s	General	930	1.5	1,395	150	209,250
520s	Teaching Gymnasium	0	1.2	0	130	0
530	Instructional Media	0	1.4	0	170	0
600s	Auditorium / Exhibition	7,000	1.2	8,400	150	1,260,000
700s	Support Facilities	0	1.4	0	110	0
800s	Health Care Facilities	0	1.5	0	150	0
900s	Residential Facilities	0	1.5	0	130	0
	TOTALS	33,110		47,463		6,657,225
			Planning	Construction	Equipment	Total
SCHEDULE OF PROJECT COMPONENTS						
1. Construction Components (Basic Construction Cost)						
a.	Construction Cost (from above)			6,657,225		6,657,225
	Site Development Costs 15%			998,584		998,584
(1)	Total Basic Construction Costs		0	7,655,809	0	7,655,809
2. Other Project Components (Other Project Costs)						
a.	Land/existing facility acquisition			0		0
b.	Professional Fees					0
	Basic Services (Group B)		500,000			500,000
	Design Contingency (10% Bas.Serv.)		50,000			50,000
c.	Construction Manager		0	0		0
	Preconstruction Services (1%)		77,000			77,000
d.	Fire Marshal Fees (.0025)		20,000			20,000
e.	Inspection Services					0
	Site Representation \$10,000/mo.			160,000		160,000
	Threshold Inspection			20,000		20,000
	Roof Inspection			40,000		40,000
	Plans Review/Inspection		50,000			50,000
f.	Insurance Consultant (.0006)		5,000			5,000
g.	Surveys & Tests					0
	Surveys/Topography/Geotechnical		25,000			25,000
	Materials Testing		25,000			25,000
	HVAC Testing/Balancing		25,000			25,000
h.	Permit/Impact/Environmental Fees					0
i.	Artwork (.005)			39,000		39,000
j.	Moveable Furnishings & Equipment (20%)				1,532,000	1,532,000
k.	Classroom Technology Equipment				647,000	647,000
l.	Telecommunications					0
	Outside Plant Infrastructure, 450 ft. + 1 manhole			39,250		39,250
	Outside Plant Wiring (Cablevision + FiberOptic)			16,000		16,000
	Inside Wiring			198,090		198,090
	Instruments			70,600		70,600
	Security			31,610		31,610
	Network Computer Equipment			126,440		126,440
m.	Infrastructure Assessment (2%)			154,000		154,000
n.	Project Contingency 6.5%			493,201	0	493,201
(2)	Total - Other Project Costs		777,000	1,388,191	2,179,000	4,344,191
ALL COSTS (1) + (2)			777,000	9,044,000	2,179,000	\$12,000,000