

**Wright State University
Special Collections and Archives
University Libraries
Renovation and Relocation to 2455 Presidential Drive
Phase II Projected Budget**

Project Background

Phase I - Estimated Project Dates: April 2020-June 2020. Funding is in place to begin this work.

Includes necessary renovation of the building infrastructure to provide for the safety of the collection, including HVAC upgrades to maintain required temperature and humidity levels, an appropriate fire suppression system for archival materials, security system, and technology needs.

Phase I:

Design Fees:	\$20,000
Computing and Telecommunication Services	\$232,000
HVAC and Sprinkler Improvements:	\$180,000
Contingency:	\$18,000
Total Phase I:	\$450,000

PDAC Request: See Narrative Next Page!

Phase II - Estimated Project Dates: July 2020 – December 2020. Contingent on full funding in place prior to start.

Includes renovation of physical spaces on main level and lower level, move and installation of shelving for collections, the move of all contents (collections, equipment, offices) of Special Collections and Archives from the main campus to the 2455 Presidential Drive location, furnishings and audio-visual equipment for public and classroom spaces, furnishings for the preservation lab, and equipment for the oral history lab.

Phase II:

Design Fees:	\$55,000
Move of Contents:	\$160,000
Move of Existing Shelving:	\$375,000
WSU Signs/Lockshop:	\$17,500
First Floor Improvements:	\$290,000
Lower Level Improvements:	\$220,000
Audio Visual Equipment	\$50,000
Furnishings	\$120,000
Contingency:	\$51,000
Total Phase II:	\$1,338,500

Funds Summary

Funds Raised to Date:	\$915,446.73
Available Cash Balance:	\$625,671.73
Pledges Pending:	\$277,375.00
Cost of Phase I	\$450,000.00
Balance Left for Phase II	\$465,446.73
PDAC Request for Phase II	\$873,053.30
Total Phase II Cost	\$1,338,500.00

Phase III - Project Dates Undetermined - future plans. Contingent on full funding in place prior to start.

Includes construction of exhibit gallery, community conference room, upgrade of existing shelving to high density shelving to maximize collection storage areas, and preservation lab equipment.

Budget Narrative

The project is divided into three phases. Phase I includes necessary renovation of the building infrastructure to provide for the safety of the collection, including HVAC upgrades to maintain required temperature and humidity levels, an appropriate fire suppression system for archival materials, security system, and technology needs. Funding for this phase in the amount of \$450,000 is in place and work will begin in spring 2020 and take approximately 2 months.

Phase II is the focus of this state capital funding request for \$873,053. It includes renovation of physical spaces on the main and lower levels of the building, moving and installing existing shelving for collections, and moving all contents (collections, equipment, offices) of the Special Collections and Archives to the 2455 Presidential Drive Location. Also included are furnishings and audio-visual equipment for public and classroom spaces, furnishings for the preservation lab, and equipment for the oral history lab. Phase II will not begin until full funding is in place. The cost estimate for Phase II is \$1,338,500. We have \$465,446.73 from current fundraising to apply toward this amount and need \$873,053 to complete it.

Future plans in Phase III include the construction of an exhibit gallery and replacement of existing shelving with high density units. Phase III will also create a community conference room to be used by the public for new educational programming and planning. Success in fundraising, along with state capital funding support, will enable the project to achieve its full goals. Phase III planning and costs will be refined as we near the completion of Phase II in order to allow for more accurate projections and to better align with our fundraising activity.