

**2.1a Construction Project Performance for Projects Greater than \$500k**

<b>Test Lab 480 volt upgrade</b>	\$850k	(50k allocated in FY00 funds)		
			Plan	Actual
Switchgear out to bid	Due Feb, 2001		600k	commit
Award for Switchgear	May, 2001			
Deliver Switchgear	Nov, 2001		600k	cost
Installation	August, 2001 through July, 2002		10k	Aug-Dec, 30k Jan-July
Beneficial Use	May, 2002			
Close Out	12-Jun-02	Project Complete		
<b>Chilled Water Plant Upgrade</b>	\$1,390k	(750k FY01 , 640k FY02 , Contingency and Indirects 389k)		
			Plan	Actual
Engineering and Design	May, 2001 through Aug, 2001		90k	distributed
Procure Equipment	July, 2001 though Dec , 2001		\$470k	on delivery
Construction	Dec, 2001 through May, 2002		\$500k	total
Beneficial use	May, 2002			
Close Out	30-Sep-02	Project Complete		
<b>CT 1202 Upgrade</b>	\$751k	(466k FY00, 285k FY01)		
			Plan	Actual
Engineering and Design	November, 1999 through January, 2001		50k	56.9k
Equipment Procurement	January, 2000 through October, 2000		450k	368k
Construction	November, 2000 through January, 2001		140k	146k
Beneficial use	January, 2001			
Close out	August, 2001	Completed as scheduled		
<b>CT 1201 Upgrade</b>	\$750k	(450k FY01, 300k FY02)		
			Plan	Actual
Engineering and Design	May, 2001 through September 2001		50k	56.9k
Equipment Procurement	June, 2001 through February 2002		450k	368k
Construction	Installation July, 2002 through September 2002		140k	146k
Beneficial use	October, 2002			
Close out	December 2002			

**Campus Cooling Tower Utilities Upgrade**

\$989k

(819k FY98, 170k FY01)

		Plan	Actual
Engineering and Design	December, 1997 through December, 1999 completed		119k
Construction	May, 1998 through Aug, 2002	771k	619k
Beneficial use (electrical)	June, 1999		
Beneficial use (mechanical)			
Close Out	FY04		

(revised estimates of cooling load will require completion of the mechanical portion which has been considered optional until this change in cooling demand)

**Light Assembly Building (#033) Cleanroom Construc: \$893k**

Design and Construction Document Prep	February, 2000		
Out to Bid	February, 2000		
Bid Awarded	March, 2000	\$664k	
Construction	May, 2001 through August 2001		
Foundation upgrade	December, 2000	\$8.5k	
Construction Support	May, 2001 through August, 2001	\$50k	
Beneficial occupancy	October, 2001		
Close out	September, 2002		
	Construction completed and beneficial use has begun approved by testing agency.		
	(FY98, FY99, FY00 funding)		

**Master Substation Drainage**

\$540k

Phase 1 Complete

September, 1999

Boxes delivered	February, 2001	\$61k
Beneficial Use	February, 2001	\$16k
Close out	February, 2001	

Completed as scheduled