

Oak Ridge Institute for Science and Education (ORISE)

Ten-Year Site Plan

July 2007

The Oak Ridge Institute for Science and Education (ORISE) is a U.S. Department of Energy institute focusing on scientific initiatives to research health risks from occupational hazards, assess environmental cleanup, respond to radiation medical emergencies, support national security and emergency preparedness, and educate the next generation of scientists. ORISE is managed by Oak Ridge Associated Universities.

This document describes activities performed under contract number DE-AC05-06OR23100 between the U.S. Department of Energy and Oak Ridge Associated Universities.

Foreword

This document has been prepared in accordance with SC guidance and has been tailored to suit the size and nature of the ORISE site.

Executive Summary

As of June 2007, ORISE continues on schedule with a multi-year site consolidation and facilities modernization plan. In FY2001, ORISE operated six different sites within the City of Oak Ridge. In FY2004, ORISE vacated the Vance Road Site. In FY2005, ORISE completed construction of Building SC-200 and vacated the Warehouse Road Site. In FY2006, ORISE completed a large interior reconfiguration project at Building SC-1, which allowed two buildings and all employees at the Laboratory Road Site to be vacated, leaving one small infrequently utilized building at this site. The remaining building at the Laboratory Road Site will be vacated by the end of FY2010. At this juncture, ORISE has consolidated its Oak Ridge operations into four sites – three owned by DOE and one owned by Oak Ridge Associated Universities (ORAU).

Efforts are also underway to administratively transfer ownership of the South Illinois Avenue Site from DOE to the Department of Commerce / National Oceanic and Atmospheric Administration (NOAA). This action, expected to be completed in FY2008, will further reduce the number of ORISE DOE-owned Oak Ridge sites.

As part of the consolidation effort, ORISE also continues to excess and demolish low-quality underutilized buildings at the South Campus Site and administratively transfer other buildings that are no longer required or suitable for the ORISE mission. In FY2005, ORISE demolished Building SC-26 (12,800 gsf) and administratively transferred ownership of the Vance Road Building (59,800 gsf) to DOE/ORO. This building was later transferred to the private sector in FY2006. In FY2006, ORISE demolished excess buildings SC-2 (952 gsf), SC-4 (3,596 gsf), and SC-5 (5,641 gsf). Since FY2005, ORISE has reduced the number and square footage of its DOE-owned buildings in Oak Ridge from 21 buildings and 253,662 gsf to 13 buildings and 117,601 gsf. Over the same period, the total ORISE building RPV has been reduced from \$36,855,125 to \$17,956,984. By the end of FY2010, ORISE expects to operate only one DOE-owned site with a total of 9 buildings and 99,854gsf.

Overview of Site Facilities and Infrastructure

Currently, ORISE operates 17 buildings (244,116 gsf) located on three DOE-owned sites and one site owned by ORAU, spread across a three mile radius within the City of Oak Ridge, Tennessee. In addition, ORISE also utilizes office and laboratory/research space located at other facilities on the Oak Ridge Reservation, as well as leased office space in Oak Ridge and in other parts of the country. See the section entitled “Leasing” (Page 2) for additional details regarding leased space.

Of the Oak Ridge facilities, 13 are DOE-owned, totaling 117,601 gsf of space. All of the buildings are classified as active status. Four buildings owned by ORAU, totaling 126,515

gsf, also support the ORISE Oak Ridge operations.

ORISE manages approximately 234 acres of DOE-owned land within the City of Oak Ridge. See Table 1, Table 2, and Table 3 below for more detailed information on the ORISE DOE-owned and ORAU-owned facilities.

Table 1. ORISE DOE-Owned Facilities (July 2007)				
Building	Built	Area (gsf)	RPV	
2715	1944	3,774	\$802,522	
ATDD Main Building	1943	8,850	\$1,786,856	
ATDD Modular Office Building	1985	2,016	\$310,391	
ATDD Storage Building	1945	856	\$59,294	
ATDD Wind Tunnel Building	1977	4,251	\$294,462	
SC-1	1939	49,450	\$8,954,040	
SC-9	1962	1,405	\$97,323	
SC-10	1961	9,213	\$2,295,523	
SC-13	1966	4,501	\$311,779	
SC-15	1975	3,435	\$237,939	
SC-16	1982	2,257	\$156,340	
SC-100	2003	5,573	\$1,125,214	
SC-200	2005	22,020	\$1,525,301	
Total - Active Facilities		117,601	\$17,956,984	

Table 2. ORAU-Owned Facilities July 2006)		
Building	Built	Area (gsf)
MC-120	1963	30,032
MC-130	1961	13,051
MC-210	1982	27,219
MC-212	2004	56,213
Total - ORAU-Owned Facilities		126,515

Table 3. ORISE Land Area	
Site	Acres
South Campus	223.0
S. Illinois Avenue	11.0
Total - ORISE Land Area	234.0

Leasing

ORISE occupies all or a portion of four ORAU-owned office buildings within the City of Oak Ridge. These buildings are provided to ORISE under a use-fee arrangement with DOE. The ORISE central computer center and limited security area (LSA) are located in the newest of these buildings. In addition to the ORAU-owned buildings, the ORISE REAC/TS program occupies 9,004 gsf in the Oak Ridge Methodist Medical Center under a 20-year no-cost use permit arrangement between the medical center and DOE. The ORISE Science Education Program, which operates several ORISE education programs, is located at 701 Scarboro Road in Oak Ridge in office space that is leased by the ORAU Corporation. Several other ORISE Oak Ridge employees are co-located at the Oak Ridge National Laboratory (ORNL). Finally, ORISE employees are situated in ORAU Corporation leased or

co-located space in Washington, D.C.; Arvada, Colorado; Aberdeen, MD; Fredericksburg, VA; and Davis, WV.

ORISE Mission

A Summary of the ORISE mission is as follows:

- Building public trust and confidence in DOE’s management of nuclear workforce health issues and environmental cleanup activities.
- Sustaining DOE’s national and international leadership in emergency medical response to radiation incidents and in counter-terrorism operational readiness.
- Educating DOE’s next generation of scientists and technical leaders.

Currently, ORISE expects no significant changes in its mission as stated above. However, ORISE expects continued growth, to varying degrees, in each of these core areas over the foreseeable future. As of July 2007, 535 full-time ORISE employees are located in the Oak Ridge facilities. Projections for ORISE staffing and funding are presented in Table 4, below.

Table 4. ORISE Staff and Funding Projections												
	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Funding (\$M)	72.8	74.8	82.5	78.0	79.2	80.8	82.3	84.0	85.8	87.6	89.5	91.4
Staffing	535	564	564	564	564	564	564	564	564	564	564	564

Additional information regarding the ORISE business programs and capabilities may be accessed via the Internet on the ORISE Home Page, <http://www.ornl.gov/orise.htm>.

Vision, Goals, and Strategy

ORISE envisions a high-quality working environment for all employees that is modern and attractive, healthy, safe and secure, technologically up-to-date, economically efficient, conducive to productive work, and fully capable of meeting current and future mission requirements. The ORISE vision also includes consolidation of all facilities into a single DOE-owned site and the ORAU Main Campus.

To this end, ORISE has developed a long-term facilities consolidation and modernization plan, explained in detail in the Land Use Plans and Land Management Issues section (below), along with a series of interim goals that will ensure realization of the ORISE vision. To date, ORISE has achieved considerable success in implementing this plan.

ORISE will continue to utilize a combination of expense and capital (GPP) funding to maintain and modernize the DOE-owned infrastructure. Overhead expense funds will be used to clean up and demolish excess facilities that no longer have a foreseeable mission. ORISE will also continue to vacate and transfer underutilized facilities that are otherwise in stable and useable condition. Finally, ORISE will continue to perform routine preventive

and corrective maintenance activities at a minimum 2% MII level that will ensure that existing facilities, equipment, and systems are maintained in top operating condition and the ORISE ACI remains at or above established goals.

Space Management & Utilization

Over the years, the need for research, laboratory, and animal care space at ORISE has diminished and given way to the need for additional office space, which is currently the

Table 5a. Asset Utilization Index (AUI)						
	FY2006 Target	FY2007 Target	FY2008 Target	Long Term	Achieve LT Target	ORISE FY2007
Office	93.00%	93.50%	94.00%	95.00%	2011	97.60%
Laboratory	85.00%	86.00%	87.00%	90.00%	2012	100.00%
Warehouse	88.00%	88.50%	88.50%	89.00%	2010	100.00%

dominant space use type. ORISE has been proactive and efficient in adapting existing facility space to meet changing needs as well as

improving overall building usage efficiency. Table 5a compares the ORISE Asset Utilization Index (AUI) to DOE targets. Table 5b provides additional information regarding space usage type at ORISE.

Table 5b. Space Type - ORISE Active Facilities						
	Area (gsf)	Space Usage Type (gsf)				
		Office	Labs	Classroom	Storage	Misc.
Active DOE-Owned Facilities	117,601	50,036	19,263	3,691	38,100	6,511
ORAU-Owned Facilities	126,515	60,027	0	7,124	4,748	54,616
Total - All Facilities	244,116	110,063	19,263	10,815	42,848	61,127

Land Use Plans and Land Management Issues

In September 2001, in conjunction with DOE/ORO and others, ORISE participated in a space management review of all of the DOE-owned facilities that are located within the city limits of Oak Ridge to determine their most efficient and effective utilization. As part of this review, ORISE demonstrated the many benefits of consolidating its Oak Ridge operations from six sites to three sites - the South Campus and South Illinois Avenue sites (DOE-owned) and the ORAU Main Campus site (ORAU-owned). This vision would allow ORISE to (1) vacate the Vance Road Building, allowing its eventual transfer to the private sector, (2) vacate the ORISE occupied section of Building 1916T2, making it available for DOE/ORO exclusive use, and (3) vacate the three ORISE Laboratory Road buildings, similarly making them available for DOE/ORO exclusive use. Since that time, ORISE has made significant progress towards this end. Appendix 1 and Appendix 2 provide graphical detail of the ORISE Facilities Consolidation and Modernization Plan.

In FY2002, ORISE demolished the excess building SC-14 (5,028 gsf) and began construction of Building SC-100, a 5,573 gsf office building to house the Facilities and Transportation

Department (FTD) administrative staff. During the same year, ORAU and DOE/ORO agreed for ORAU to construct a new 56,213 gsf ORAU-owned facility at the ORAU Main Campus. This new building was planned to house the ORISE central computer center and most of the office staff vacated from the Vance Road Building, the Laboratory Road buildings, and Building 1916T2. Also in FY2002, ORISE completed construction of a 5,756 gsf laboratory addition to Building SC-10 and occupied this space with the ORISE Beryllium Laboratory Program, which relocated from the Vance Road Building. Finally, in FY2002, the ORISE Radiological Safety, Assessments, and Training (RSAT) Laboratory moved from Building SC-1 to Building SC-10 to consolidate wet chemistry and analytical operations in a single building.

In FY2003, ORISE completed construction of Building SC-100 and occupied it with the FTD administrative staff, previously located in Building 1916T2. Also in FY2003, ORISE began architectural and engineering design work to demolish Building SC-3, a 15,990 gsf warehouse, which was determined to be structurally unsound, and to construct Building SC-200, a new 22,020 gsf warehouse, in its place. This would allow the ORISE warehouse, shipping and receiving, excess property storage, records storage, mail services, maintenance shop, and locksmith operations to relocate from Building 1916T2 to the South Campus Site.

In FY2004, ORISE completed demolition of Building SC-3 and began construction on Building SC-200. Also during this year, construction work was completed on the new ORAU-owned office building and more than 180 ORISE staff, the central computer center, and the Limited Security Area (LSA) were relocated into the new building. After completing two small office reconfiguration projects, ORISE relocated the remaining staff from the Vance Road Building and most of the Environment, Safety, and Health (ESH) Department staff from Building 1916T2 to Building SC-1. These moves resulted in vacating the Vance Road Building, Building 2715 (although still used intermittently for training), and the F-wing of Building 2714. In June 2004, ORISE transferred the Building 2714 F-wing and a portion of the G-wing to DOE/ORO for its use. ORISE also made a large portion of the previously occupied 1916T2 building available for DOE/ORO use.

In April 2005, ORISE completed retrofit construction of the ESH laboratories in Building SC-1, and relocated all remaining operations from Building 1916T2 to Building SC-1. ORISE also completed engineering design work and began retrofit construction to reconfigure a portion of Building SC-1 to house the Professional Training Program (PTP), the only remaining ORISE program still located at the Laboratory Road Site. Finally, in FY2005, ORISE completed the radiological survey and cleanup of the Vance Road Building, preparing it for DOE/ORO transfer to the private sector in 2006.

In 2006, ORISE completed retrofit construction work in Building SC-1 and relocated the PTP staff and most of its operations to this building. This consolidation left only a single intermittently utilized teaching laboratory at the Laboratory Road Site. Also in 2006, ORISE completed reconfiguration of a large storage space in Building SC-10 to house a new Cytogenetics Biodosimetry Laboratory.

In addition to building consolidation and modernization efforts, ORISE has completed conceptual planning for a large site improvement project at the South Campus Site. This project will include roadway, walkway, area drainage, utility system, and exterior lighting system improvements. Due to reduced GPP funding projections and other higher priorities, detailed engineering design and construction of this project has been postponed until 2010.

ORISE will also continue to manage the South Illinois Avenue facility through FY2007 and into FY2008. This facility (4 buildings, 15,973 gsf) currently houses the ATDD/NOAA operations under a 50-year permit agreement between DOE and the Department of Commerce. However, efforts are currently underway to administratively transfer ownership of this site to NOAA. This action, expected to be completed in FY2008 and contingent upon cooperation and agreement with NOAA, will further reduce the DOE footprint inside the City of Oak Ridge.

As part of the facility consolidation effort, ORISE will also continue to excess and demolish low-quality underutilized buildings at the South Campus Site. Three excess buildings totaling 10,189 gsf were demolished in FY2006. By FY2010, ORISE will have constructed a small Californium neutron source laboratory at the South Campus Site and vacated the remaining 3,774 gsf building at the Laboratory Road Site. At that time, ORISE will only be operating one DOE site and 9 DOE-owned buildings totaling 99,854 gsf within the City of Oak Ridge.

Finally, as an extension of its on-going modernization effort, ORAU is currently in the Title II design phase of constructing a new 73,362 gsf Center for Science Education building at the ORAU Main Campus. Site work will begin in July 2007 and construction is expected to be completed by the end of 2008. The new ORAU building will house several ORISE business functions and the ORAU\ORISE executive staff. This will allow ORAU to vacate 30,000 gsf of leased space in Oak Ridge.

Disposition and Long Term Stewardship of Excess Facilities

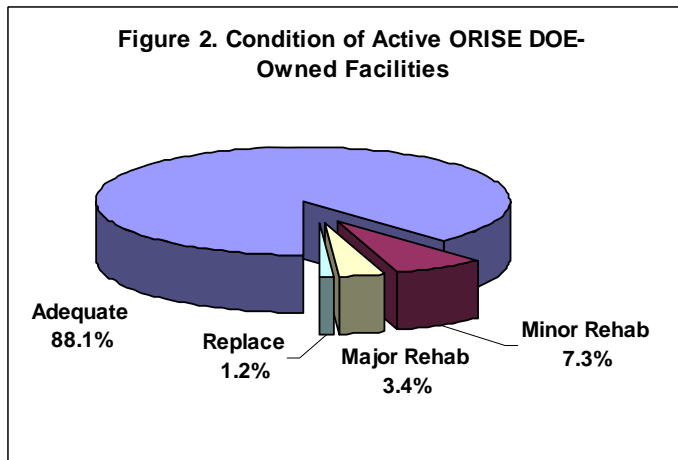
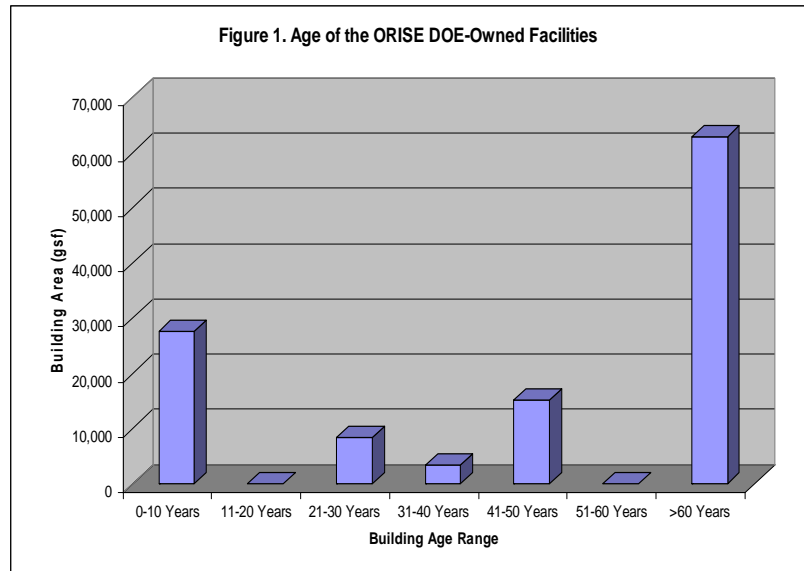
At this time, ORISE has no excess or non-operating buildings. All ORISE buildings in the FIMS database are listed as “active”.

Facility Condition and Condition Assessment Process

As can be seen in Figure 1, below, most of the DOE-owned space occupied by ORISE was constructed during the World War II era. Because of this, many of these buildings have required extensive maintenance, major system improvements (e.g., HVAC, electrical, computer network, telecommunications), and interior space reconfiguration to efficiently meet changing program operational requirements and to ensure worker health, safety, and security.

Since 1993, ORISE has been successful in obtaining General Plant Project (GPP) funding through the DOE/HQ landlord office to implement these and other facility improvements. ORISE has also utilized In-House Energy Management (IHEM) and program expense

sources to fund these activities as well as ORAU Corporation funds to improve building energy efficiency and reduce facility operating and maintenance costs. Currently, 88.1% of the ORISE DOE-owned space is considered to be adequate to meet program needs with only 3.4% needing major rehabilitation and 1.2% needing replacement. Figure 2 provides a graphical representation of the current condition of the ORISE facilities.



ORISE engineering and maintenance personnel conduct an annual informal condition assessment survey of all buildings and grounds to identify and document needed maintenance repair projects. Also, in a somewhat continuous process, maintenance repair tasks are identified by other means: routine management walk-throughs, maintenance employee and customer observations, program requests, etc. In addition to the above, and in accordance with DOE

O 430.1B, Real Property Asset Management (RPAM), ORISE also conducts formal third-party condition assessments of its facilities. The most recent formal condition assessment survey occurred in FY2007.

Facilities Sustainment Program and Management of Deferred Maintenance (DM)

ORISE manages a number of processes to ensure its facilities are maintained in a suitable condition to efficiently and effectively carry out program missions, both now and in the future. These include:

- Identification of maintenance repair projects through a combination of formal and informal facility condition assessment surveys.
- Identification and management of capital infrastructure improvement projects.
- Management of corrective maintenance and preventive maintenance (PM) programs.
- Deferred maintenance (DM) project management – identification, backlog tracking, reporting.

- Maintenance and capital project budget management – includes management of ORISE maintenance investment index (MII) requirements.

As stated above, ORISE utilizes a combination of formal and informal facility condition assessment surveys to identify and document repair maintenance projects. All maintenance projects are reviewed for immediate “do-it-now” or normal priority need. Immediate need projects are either completed by an ORISE maintenance mechanic on-the-spot (for many projects of two hours duration or less) or planned and scheduled for priority resource allocation.

Normal priority maintenance projects may either be planned and the data entered into the work order system or, for lower priority projects, logged into a maintenance backlog database. Lower priority maintenance projects are reviewed and re-prioritized at frequent intervals. Projects approved for work are then planned and moved into the work order system for scheduling and processing. During periodic reviews of the maintenance backlog, DM projects are identified and marked as such in the database. All projects, deferred maintenance or otherwise, are tracked from the time they are identified until completed. Database reporting software allows the development of a variety of reports based on the query of one or more data parameters. A number of standard reports have been developed, such as those that track the DM backlog.

In addition to the corrective maintenance program, ORISE manages an outstanding PM program. For this purpose, ORISE has developed a PM Database application that automatically schedules PM regimens for very nearly every individually maintainable equipment item at ORISE, including building envelope subsystems. Most of the ORISE building related equipment items have monthly PM task assignments, while many others have weekly PMs – all scheduled automatically by the PM Database. For a period of more than 13 years, ORISE has completed 100% of its

Year	RPV (Existing Facilities)	Additions & Eliminations	Total RPV	Maintenance Funding Plan
FY08	\$15,862,619		\$15,862,619	\$317,252
FY09	\$16,227,459		\$16,227,459	\$324,549
FY10	\$16,600,691	-\$34,180	\$16,566,511	\$331,330
FY11	\$16,948,327	-\$277,817	\$16,670,510	\$333,410
FY12	\$17,060,321	\$184,089	\$17,244,410	\$344,888
FY13	\$17,636,798	\$750,000	\$18,386,798	\$367,736
FY14	\$18,792,444		\$18,792,444	\$375,849
FY15	\$19,224,670		\$19,224,670	\$384,493
FY16	\$19,666,838		\$19,666,838	\$393,337
FY17	\$19,666,838		\$19,666,838	\$393,337
FY18	\$20,119,175		\$20,119,175	\$402,383

* Assumptions - Escalation 2.3%; ATDD Site transferred to DOC/NOAA FY2008

scheduled PM tasks within 30 days of the scheduled completion date. During this period, ORISE has experienced significantly reduced equipment repair costs, fewer maintenance call-outs, and little or no significant seasonal weather-related losses to its facilities. The strong commitment to this program has enabled ORISE employees to work productively by

keeping building systems in top operating condition and equipment failures to an absolute minimum. Currently, the ORISE ACI is 0.98. The rehab and improvement cost (RIC) at ORISE is currently \$4.9M for buildings and \$0 for other structures and facilities (OSFs).

ORISE ensures that facility maintenance is adequately funded by budgeting for and tracking all expense and capital maintenance related expenditures. As a part of this process, ORISE reports maintenance expenditures quarterly and measures them against prescribed MII requirements. See Table 6 for additional information regarding the ORISE RPV and maintenance funding plan from FY2008 to FY2018.

ORISE also maintains a database of capital infrastructure improvement projects. Capital projects may be identified in much the same way as that for maintenance repair projects. More frequently, however, capital infrastructure improvement projects are developed after a review and discussion of current and future program mission needs. Each capital project is evaluated against an infrastructure project scoring matrix and assigned an overall score. Prioritization is further evaluated and established in concert with DOE/ORO and the ORISE landlord office. Most ORISE capital projects are direct funded through the landlord office. ORAU-owned building capital infrastructure improvement projects are funded by the ORAU Corporation. As with maintenance repair projects, capital infrastructure improvement projects are implemented in a prioritized fashion as funding becomes available.

Site Space Bank Analysis

Table 7 shows the projected changes in ORISE contributions to the DOE space bank. This table was developed to coincide with the most recent Landlord GPP funding guidance and completion of capital projects in accordance with the GPP funding profile in Appendix 3. Note that the 15,973 gsf scheduled for removal in FY2008 consists of transferring the ATDD South Illinois Avenue facilities to NOAA. ORISE has been informally requested to transfer 12,000 gsf of available offsetting space to support the ORNL modernization effort. As of June 2007, a formal request has not been received.

Year	Expected Additions (gsf)	Expected Removals (gsf)	Net Change (gsf)	Available Offsetting Space (gsf)
FY2004 Balance				(1,002)
FY2005		(12,800)	(12,800)	11,798
FY2006		(10,189)	(10,189)	21,987
FY2007				21,987
FY2008		(15,973)	(15,973)	37,960
FY2009				37,960
FY2010	2,000		2,000	35,960
FY2011		(3,662)	(3,662)	39,622
FY2012	6,000	(7,936)	(1,936)	41,558
FY2013	4,000		4,000	37,558
FY2014				37,558
FY2015				37,558
FY2016				37,558
FY2017				37,558
FY2018				37,558

ORISE Capital (GPP) Investment Plan

ORISE reorganized its capital project implementation schedule in mid-year 2007 to accommodate reductions in landlord GPP funding levels and changing priorities. Many project starts will be delayed for one or more years. The alternative plan below reflects funding levels required to keep project starts on a close track with the original schedule. Funding at the alternative plan level would also allow ORISE to complete the facilities consolidation and modernization plan more expediently. Table 8 shows a comparison of the most recent SC funding guidance and the ORISE alternative GPP funding plan. See Appendix 3 for additional information regarding ORISE capital investment planning.

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
SC Funding Plan	970	640	700	700	700	700	700	700	700	700	700	700
Alternative Plan	970	1200	925	900	850	800	800	700	700	700	700	700

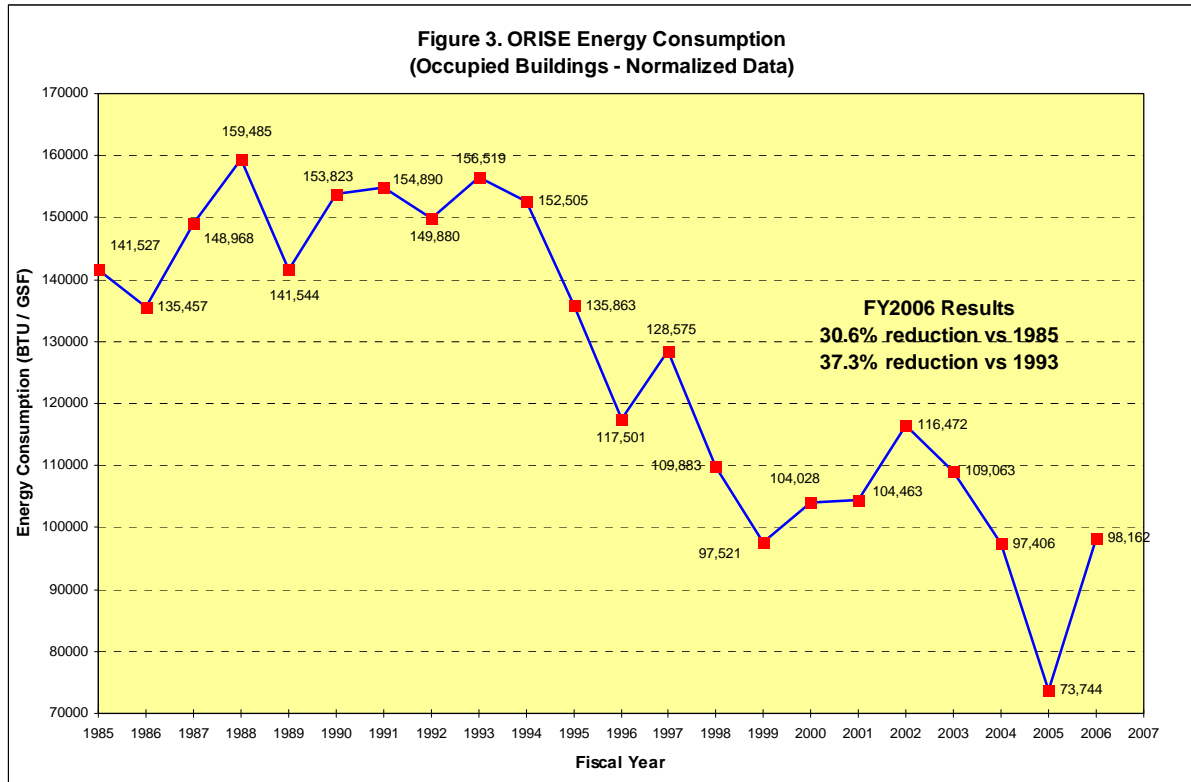
Energy Management

ORISE continues to pursue an aggressive energy management program that is based on sound energy management practices and to remain in compliance with DOE O 430.2A, Departmental Energy and Utilities Management, Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, and EPACT 2005.

In FY1993, ORISE began implementation of a structured long-range energy management program aimed at reducing energy consumption and energy-related expenses. Since that time, ORISE has conducted energy management in a multi-faceted approach. Elements of the ORISE energy management program include the following:

- Conducting facility energy audits to identify energy conservation opportunities (ECOs).
- Pursuing and creatively utilizing energy conservation project funding.
- Implementing energy conservation retrofit projects.
- Consolidating and modernizing facilities.
- Conducting energy efficiency and life-cycle cost studies as part of new and retrofit construction project engineering designs and incorporating the most energy efficient systems and equipment into the final design.
- Maintaining energy consuming facilities-related equipment in top mechanical condition and operating it in the most energy efficient manner.
- Selecting and purchasing Energy Star[®] certified office equipment and appliances.
- Selecting and purchasing energy efficient building equipment.
- Selecting and purchasing water saving appliances and water system components.
- Monitoring and reporting energy consumption and costs.
- Educating employees in energy conservation awareness and energy saving techniques.

As a result of this aggressive program, FY2006 energy consumption in the ORISE facilities was 30.6 below the FY1985 level and 37.3% below that in FY1993 (See Figure 3, below). Currently, the ORISE facilities consume far less energy than the average DOE facility.



Summary of Resource Needs

See Appendix 3 for the ORISE Ten-Year Funding Plan (IFI Crosscut Budget).

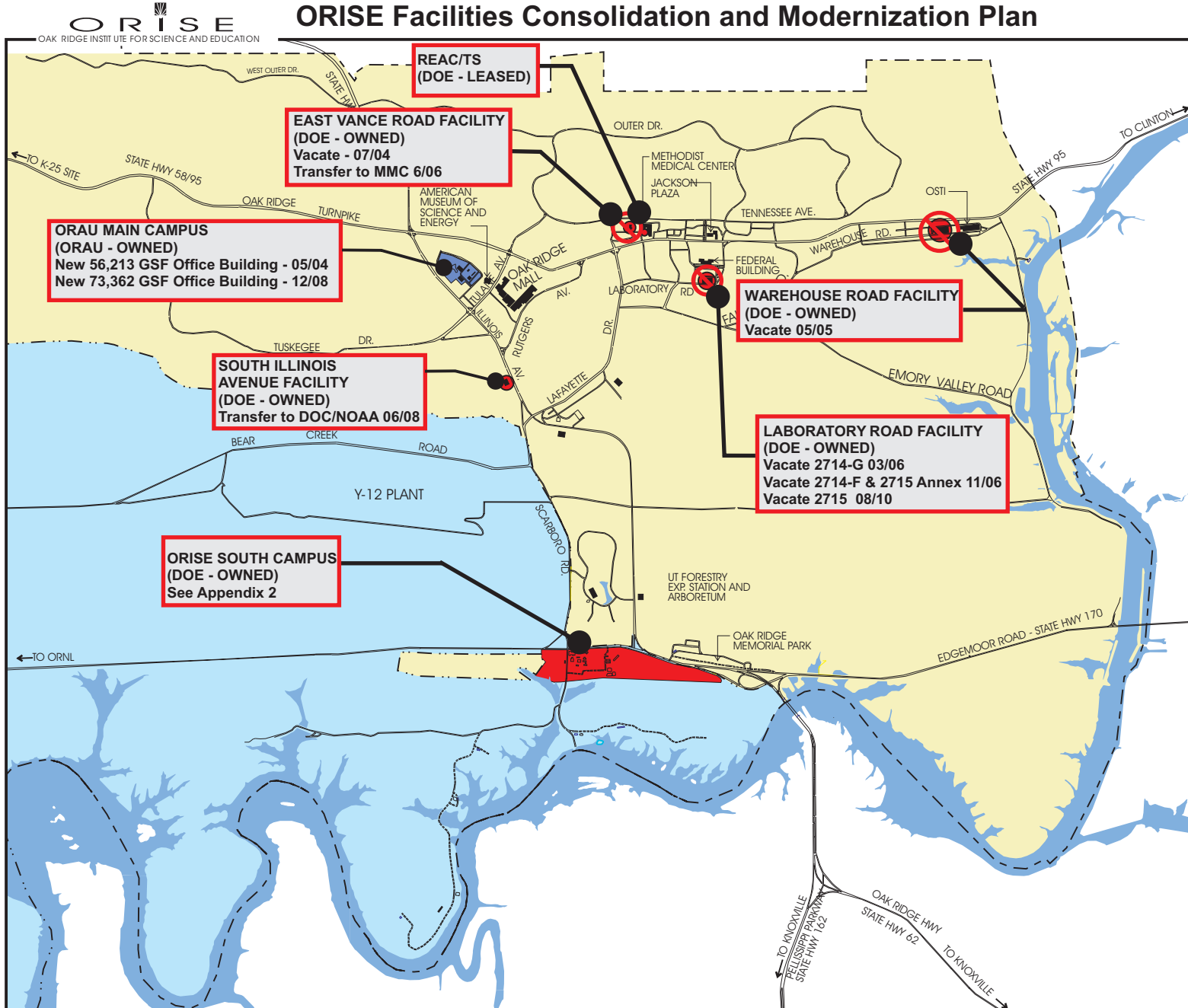
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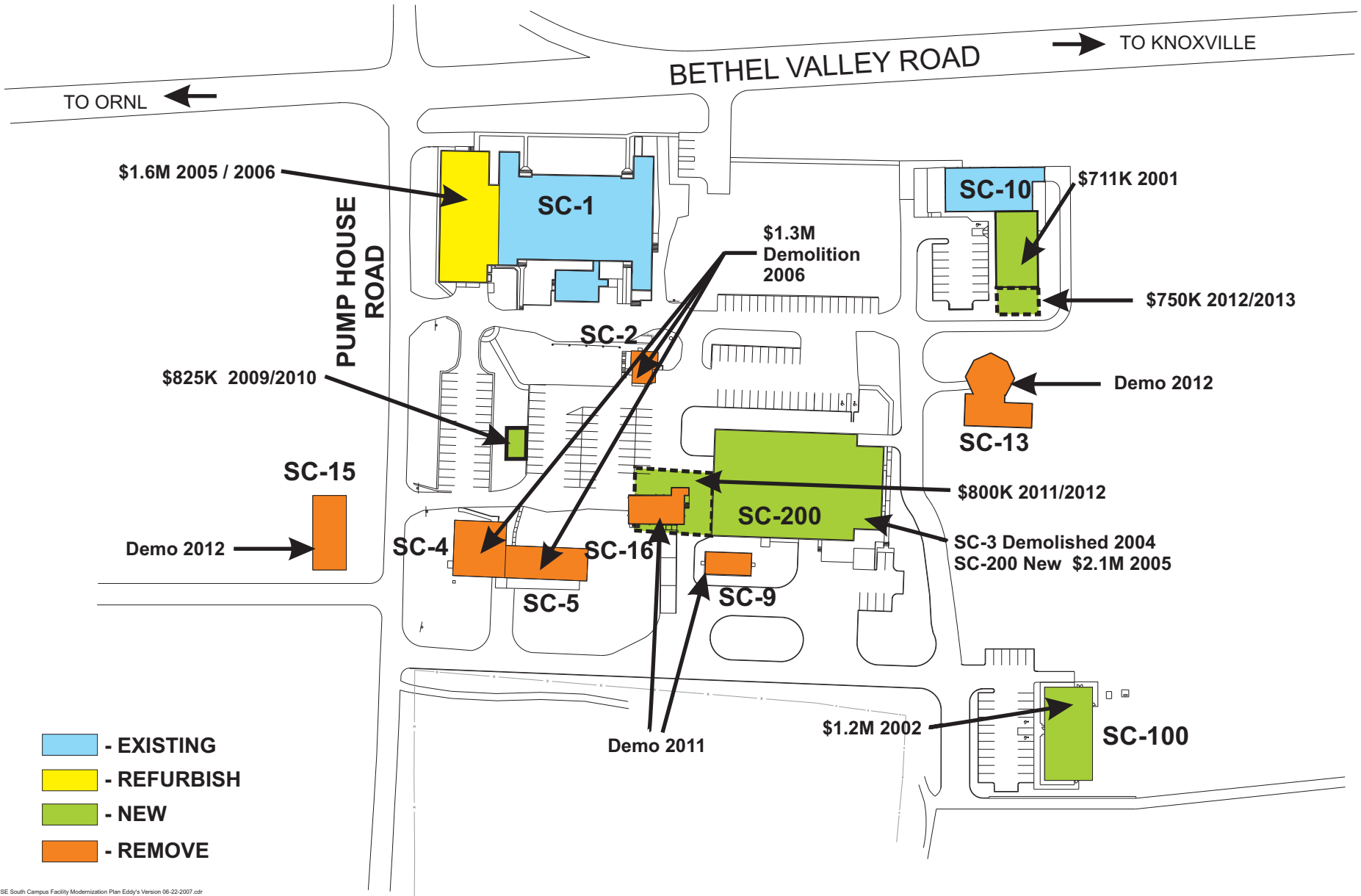
Rac Cox (865)-576-3010, rac.cox@orau.org

Appendix 1

ORISE Facilities Consolidation and Modernization Plan



Appendix 2 ORISE South Campus Facility Modernization Plan FY 2001 - FY 2013



Appendix 3, ORISE Funding Plan (continued)

Integrated Facilities and Infrastructure Budget Data Sheet (IFI)																
SITE NAME: ORISE																
PROGRAM: SC																
7.0 Summary of Area Added & Eliminated by Year																
7.1 Total Area to be Eliminated Each Year (List of projects, by type of funding, with project number, and AREA eliminated by fiscal year accomplished).		Project Number	Gross SF Removed	FY 06 Sq Ft	FY 07 Sq Ft	FY 08 Sq Ft	FY 09 Sq Ft	FY 10 Sq Ft	FY 11 Sq Ft	FY 12 Sq Ft	FY 13 Sq Ft	FY 14 Sq Ft	FY 15 Sq Ft	FY 16 Sq Ft	FY 17 Sq Ft	FY 18 Sq Ft
Line Item from Block 1 (show each that removes space)																
Subtotal Line Items																
GPP from Block 2 (show each that removes space)																
SC-200 South Campus Storage Building Expansion (SC-9/16 Demo)			3662						3662							
Subtotal GPP			3662						3662							
IGPP from Block 3 (show each that removes space)																
Subtotal IGPP																
Operations/Expense from Block 4.1 (show each that removes space)																
SC-2/4/5 Clean-Up and Demolition			10189	10189												
SC-13/15 Clean-Up and Demolition			7936							7936						
Subtotal Block 4.1			18125	10189						7936						
Indirect Operations/ Expense from Block 6.1 (show each that removes space)																
Subtotal Block 6.1																
Transfer by sale or lease, or transfer to an outside federal agency																
Provide detail																
Subtotal Transfer or Lease																
Subtotal 7.1 Space Removed			21787	10189					3662	7936						
7.2 Total Area to be Added by GPP, IGPP, and LI Construction (List of projects, by type of funding, with project number, and AREA add by fiscal year accomplished).		Gross SF Added	FY 06 Sq Ft	FY 07 Sq Ft	FY 08 Sq Ft	FY 09 Sq Ft	FY 10 Sq Ft	FY 11 Sq Ft	FY 12 Sq Ft	FY 13 Sq Ft	FY 14 Sq Ft	FY 15 Sq Ft	FY 16 Sq Ft	FY 17 Sq Ft	FY 18 Sq Ft	
Line Item (list)																
Subtotal Line Items																
GPP (List)																
South Campus Californium Source Teaching Lab (reduced scope)		2000					2000									
SC-200 South Campus Storage Building Expansion (reduced scope)		6000							6000							
SC-10 IEAV & Be/Cyto Lab Expansion (reduced scope)		4000								4000						
Subtotal GPP		12000					2000		6000	4000						
IGPP (List)																
Subtotal IGPP																
Subtotal 7.2 Area Added		12000					2000		6000	4000						