# Emanon College Lab Build

Emanon College needs to double the number of computer labs and computers in the college, and update all of the lab equipment to current technology. The objective of this project is to build ten computer labs at Emanon before Fall classes start.

# Project Scope

## Deliverables

### Deliverable 1: Project Documentation

Project administration documentation, including plans, reports, quality documents, & closing documents.

### Deliverable 2: Lab Design Documents

The design documents are comprehensive room drawings and specifications for all computer labs.

### Deliverable 3: Ten Computer Labs

The primary deliverable of this project is ten new computer labs.

### Deliverable 4: Lab Maintenance Documents

The lab maintenance documents are complete as-built documents and preventative and corrective maintenance procedures for all computer labs.

## Approach

The project will be conducted in three major phases:

1. **Design** – the overall lab requirements will be analysed and the labs will be designed.
2. **Construction** – the labs will be built.
3. **Commissioning** – the labs will be tested and operations and maintenance procedures will be established.

# Project Schedule

The project was approved on January 5, 2009 and is planned to take eight (8) months to complete on August 28, 2009.



# Project Budget

The total budget for this project is $1,665,000. This includes a 10% contingency reserve amount and only reflects the direct costs associated with this project. This budget specifically does not include the overhead costs associated with labour or materials.

## Task Expense Summary

The following is a breakdown of the estimated costs on this project by phase including labour and material costs and contingency reserves:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  | | --- | --- | | **Summary Tasks** | **Costs** | | Project Management | $38,001 | | Design | $101,120 | | Construction |  | | Borlaug Building | $271,400 | | Marquez Library | $271,400 | | Salam Center | $407,100 | | Sen Building | $407,100 | | Commissioning | $17,600 | | **Sub-total** | **$1,513,721** | | Contingency | $151,279 | | **Total** | **$1,665,000** | |  |

## Resource Expense Summary

The following table and chart represent the project baseline by resource type:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  | | --- | --- | | **Resource Group** | **Costs** | | Administration | $29,521 | | Design | $127,200 | | Equipment | $958,000 | | Furniture | $199,000 | | General Contractor | $200,000 | | **Sub-total** | **$1,513,721** | | Contingency | $151,279 | | **Total** | **$1,665,000** | |  |

# Project Risk Management

The following table represents only the highest exposure risks on this project:

| Risk Event | Exposure | Response Strategy | Responsibility |
| --- | --- | --- | --- |
| Project funding is reduced by more than 25% during project planning. | $75,000 | Establish full project funding approval as early as possible, with commitment to contracts as top priority. | Sponsor |

# Communications Management

The following table outlines the reports to be generated and distributed throughout this project:

|  |  |  |  |
| --- | --- | --- | --- |
| Report Type | Timing | Recipients | Responsible |
| Periodic Task Progress Reports | Bi-weekly | Project Manager | Team, Sub-contractors |
| Project Performance Reports | Monthly | Management | Project Manager |
| Upcoming Activity Memo | Weekly | Team, Sub-contractors | Project Manager |
| Project Closeout Report | On Close | Management | Project Manager |
| Lessons Learned Report | On Close | All Stakeholders | Project Manager, Team |

# Project Plan Approval

The following signature indicates acceptance of the information, terms and conditions, and specifications presented in this document. This document is supplemental to the contract and will be considered part of the agreement between the parties. Any amendments to the services provided under this project plan must be documented and accepted by both parties using change control.

|  |  |  |
| --- | --- | --- |
| *Kazaki Mikami* |  | *13 March 2009* |
| Kazaki Mikami |  | Date |
| President, Emanon College |  |  |