

University of Florida
Center of Excellence in Regenerative Health Biotechnology
Revised Budget

		Year 1	Year 2	Total
Building Renovation				
	Planning	\$10,000		\$10,000
	Survey & Tests	\$10,000		\$10,000
	Architectural Fees	\$200,000	\$200,000	\$400,000
	Construction Insurance	\$2,000	\$2,000	\$4,000
	Permits	\$35,000		\$35,000
	Site set-up	\$50,000		\$50,000
	Demolition	\$250,000		\$250,000
	HVAC update	\$1,500,000		\$1,500,000
	Controls	\$400,000		\$400,000
	Telecommunications	\$200,000		\$200,000
	Electrical	\$500,000		\$500,000
	Interior Construction	\$1,100,000	\$372,774	\$1,472,774
	Fire Marshal		\$15,000	\$15,000
	Inspections		\$15,000	\$15,000
	Art in Public Buildings		\$17,000	\$17,000
	Contingency		\$300,000	\$300,000
	Sub-total	\$4,257,000	\$921,774	\$5,178,774
Personnel				
(Sal.+Fringe)	Facility Manager	\$37,500	\$75,000	\$112,500
	Secretarial		\$18,750	\$18,750
	Regulatory Affairs Consultant	\$55,000		\$55,000
	Sub-total	\$92,500	\$93,750	\$186,250
Equipment				
Fermentation	2x1000 liter fermenter		\$2,000,000	\$2,000,000
	1x500 liter fermenter		\$175,000	\$175,000
	3x150 liter fermenter		\$450,000	\$450,000
	4x14 liter fermenter		\$144,000	\$144,000
	Continuous flow centrifuge		\$77,000	\$77,000
	4 shaker incubators		\$22,000	\$22,000
	4 static incubators		\$10,500	\$10,500
	4 biological hoods		\$32,000	\$32,000
	4 research microscope		\$32,000	\$32,000
	1 Fluorescence Microscope		\$22,000	\$22,000
	3 ultra-low freezers		\$23,000	\$23,000
	Spray Dryer		\$100,000	\$100,000
	Freeze dryer		\$35,000	\$35,000
	Office furniture		\$50,000	\$50,000
	Sub-total		\$3,172,500	\$3,172,500
Gene Vector	2 bioreactors		\$77,000	\$77,000
Facility	2 high speed centrifuges		\$78,000	\$78,000
	Robocycler		\$7,200	\$7,200
	4 incubators		\$13,000	\$13,000

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Cont.	Large Incubator		\$13,700	\$13,700
	4 Biological hoods		\$28,000	\$28,000
	3 ultralow freezers		\$24,600	\$24,600
	3 small centrifuges		\$7,000	\$7,000
	Anesthesia station		\$4,700	\$4,700
	3 research Microscopes		\$25,000	\$25,000
	Fluorescence microscope		\$22,000	\$22,000
	3.5 liter reactor		\$7,500	\$7,500
	Celligen system		\$7,700	\$7,700
	Bioassay system		\$18,700	\$18,700
	Office Furniture		\$50,000	\$50,000
	Misc. Small Equip		\$87,000	\$87,000
	2 autoclaves		\$80,000	\$80,000
		Sub-total		\$551,100
Cell Culture Facility	4 Biological hoods		\$28,000	\$28,000
	3 ultralow freezers		\$24,600	\$24,600
	2 bioreactors		\$77,000	\$77,000
	Roll-in Incubator		\$14,700	\$14,700
	4 Biological hoods		\$28,000	\$28,000
	2 research microscopes		\$18,000	\$18,000
	Roller bottle devices		\$12,000	\$12,000
	Autoclave		\$40,000	\$40,000
	4 large bioreactors		\$28,000	\$28,000
	4 shaker incubators		\$22,000	\$22,000
	Continuous flow centrifuge		\$54,000	\$54,000
	4 small centrifuges		\$12,000	\$12,000
	Office furniture		\$20,000	\$20,000
	Misc.		\$4,300	\$4,300
	Sub-total		\$382,600	\$382,600
Tutogen Medical	Containment upgrade for bone & tissue Processing	\$115,000		\$115,000
Teaching Facilities	Misc. Furniture & Equipment		\$50,000	\$50,000
Technology Transfer	Misc. Furniture & Equipment		\$30,000	\$30,000
NASA Liaison Office	Misc. Furniture & Equipment		\$30,000	\$30,000
Start-up costs	System installations	\$31,000	\$63,776	\$94,776
	Systems testing			\$98,000
	Building SOPs and QA Guideline Development	\$23,000	\$88,000	\$111,000
		Sub-total	\$54,000	\$151,776
Total				\$10,000,000