





February 22, 2017

TO: Members of the Board of Trustees

FROM: Scott A. Jordan 
Executive Vice President for Administration and Chief Financial Officer

Jeremy Teitelbaum 
Interim Provost and Executive Vice President for Academic Affairs

RE: Project Budget for University Athletics District Development
(Revised Planning: \$4,750,000)

RECOMMENDATION:

That the Board of Trustees approve the Revised Planning Budget of \$4,750,000 for the University Athletics District Development Project. The Administration recommends that the Board of Trustees adopt the Resolution below.

RESOLUTION:

“Be it resolved that the Board of Trustees approve the use of \$4,750,000 in Gift Funds for planning and design of the University Athletics District Development project.”

BACKGROUND:

The Board of Trustees approved the *Campus Master Plan 2015-2035* in February 2015 and authorized its use as a basis of design for capital projects. For the Athletics District, the Masterplan stated that “Many of UConn’s athletics programs are in need of upgrades to facilities, either to address deferred maintenance in existing buildings, expand seating capacity, offer new amenities, or provide more desirable space to attract top student athletes to the University.”

This project will replace existing outdated facilities with new stadia for baseball, softball and soccer. The project will include associated support spaces, a new soccer practice field, a new maintenance facility and relocation of existing throwing facilities for shotput, hammer throw, discus and javelin. To ensure the project provides for future needs, the design will include additional programming, site planning and coordination of a potential and future new ice hockey arena in the athletic district (but does not include the cost of design and construction of same).

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The Planning Phase of the University Athletics District Development project commenced in November 2016 and resulted in a concept design for the district. A design team has been selected and will commence design documentation. The bid documents are expected to be complete by the end of 2017. Construction is expected to start in Spring 2018 and be completed by Summer 2020.

The project will conform to Connecticut High Performance Building Code regulations and will be registered as a LEED project with a target of LEED Gold.

The Revised Planning Phase Budget is based on the consultants submitted fee proposal as obtained through a competitive submission and does not include the cost of construction at this time. Per the University's financing memorandum on athletic stadia, the project will be funded by a combination of fundraising and revenue bonds with a target budget in the range of \$46 million. The scope of the project may need to be adjusted in the future to meet the constraints of funding.

The Revised Planning Phase Budget is attached for your consideration and approval.

Attachment

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: REVISED PLANNING

PROJECT NAME: UNIVERSITY ATHLETIC DISTRICT DEVELOPMENT

	APPROVED PLANNING 10/7/2016	PROPOSED REVISED PLANNING 2/22/2017
<u>BUDGETED EXPENDITURES</u>	SARCC	
CONSTRUCTION	\$ -	\$ 350,000
DESIGN SERVICES	190,000	3,800,000
TELECOMMUNICATIONS	-	-
FURNITURE, FIXTURES AND EQUIPMENT	-	-
CONSTRUCTION ADMINISTRATION	-	-
OTHER AE SERVICES (including Project Management)	79,000	145,000
ART	-	-
RELOCATION	-	-
ENVIRONMENTAL	-	15,000
INSURANCE AND LEGAL	1,000	-
MISCELLANEOUS	-	5,000
OTHER SOFT COSTS	-	-
SUBTOTAL	\$ 270,000	\$ 4,315,000
PROJECT CONTINGENCY	30,000	435,000
TOTAL BUDGETED EXPENDITURES	\$ 300,000	\$ 4,750,000
<u>SOURCE(S) OF FUNDING</u>		
OTHER - GIFT FUNDS	\$ 300,000	\$ 4,750,000
TOTAL BUDGETED FUNDING	\$ 300,000	\$ 4,750,000

UNIVERSITY ATHLETICS DISTRICT DEVELOPMENT
Project Budget (REVISED PLANNING)
February 22, 2017



Phase 3 – Conceptual Site Plan