
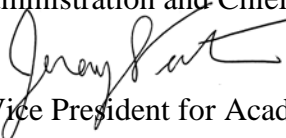




April 26, 2017

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 Northwest Science Quad Infrastructure Phase I  
(Final: \$20,000,000)

RECOMMENDATION:

That the Board of Trustees approve the Final Budget of \$20,000,000 for the Northwest Science Quad Infrastructure Phase I for Construction. 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 \$20,000,000 in UCONN 2000 bond funds for Northwest Science Quad Infrastructure Phase I.”

BACKGROUND:

The University has retained a consultant who is engaged in a utility feasibility study to determine the planned upgrades required for the Northwest Science Quad at the Storrs campus. This project is for the design and construction of an extension of the north utility tunnel and utilities necessary to support the planned upgrades. Phase 1 of the tunnel is coordinated with the Gant Building renovations, which would be serviced via this tunnel.

Program Elements: The project will extend the existing north utility tunnel and necessary utilities to service the Gant complex in Phase 1 and will be further extended in a future phase to support construction of the utilities necessary for the Northwest Science Quad complex. The utilities include steam, chilled water, potable water, reclaimed water, power and emergency power, teledata, and fire protection.

The Northwest Science Quad Infrastructure Phase I is currently in the Design phase and is being bid. The project bids are due in mid-April 2017 and University intends to proceed into

Construction after bids have been received and evaluated for conformance with the project scope and budget. Construction is anticipated to begin in May 2017 and be complete in March 2018.

The Final Phase Budget is based on estimates prepared by the Construction Manager and the Project Engineer based on Construction Documents. There is no change in budget from the previously submitted, Board approved resolution.

The Final Phase Budget is attached for your information.

Attachment

## CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET: FINAL**

**PROJECT NAME: NORTHWEST SCIENCE QUAD INFRASTRUCTURE - PHASE 1**

| <u>BUDGETED EXPENDITURES</u>                     | <u>APPROVED<br/>PLANNING<br/>9/29/2016</u> | <u>APPROVED<br/>DESIGN<br/>2/22/2017</u> | <u>PROPOSED<br/>FINAL<br/>4/26/2017</u> |
|--|--|--|---|
| CONSTRUCTION                                     | \$ -                                       | \$ 14,065,000                            | \$ 14,065,000                           |
| DESIGN SERVICES                                  | 800,000                                    | 800,000                                  | 800,000                                 |
| TELECOMMUNICATIONS                               | -  | -  | -                                       |
| FURNITURE, FIXTURES AND EQUIPMENT                | -  | -  | -                                       |
| CONSTRUCTION ADMINISTRATION                      | -  | 500,000                                  | 500,000                                 |
| OTHER AE SERVICES (including Project Management) | 100,000                                    | 705,000                                  | 705,000                                 |
| ART  | -  | -  | -                                       |
| RELOCATION                                       | -  | -  | -                                       |
| ENVIRONMENTAL                                    | -  | 575,000                                  | 575,000                                 |
| INSURANCE AND LEGAL                              | -  | 5,000                                    | 5,000                                   |
| MISCELLANEOUS                                    | -  | 150,000                                  | 150,000                                 |
| OTHER SOFT COSTS                                 | -  | -  | -                                       |
| <b>SUBTOTAL</b>                                  | <b>\$ 900,000</b>                          | <b>\$ 16,800,000</b>                     | <b>\$ 16,800,000</b>                    |
| PROJECT CONTINGENCY                              | 100,000                                    | 3,200,000                                | 3,200,000                               |
| <b>TOTAL BUDGETED EXPENDITURES</b>               | <b><u>\$ 1,000,000</u></b>                 | <b><u>\$ 20,000,000</u></b>              | <b><u>\$ 20,000,000</u></b>             |
| <b><u>SOURCE(S) OF FUNDING</u></b>               |  |  |   |
| UCONN 2000 BOND FUNDS                            | \$ 1,000,000                               | \$ 20,000,000                            | \$ 20,000,000                           |
| <b>TOTAL BUDGETED FUNDING</b>                    | <b><u>\$ 1,000,000</u></b>                 | <b><u>\$ 20,000,000</u></b>              | <b><u>\$ 20,000,000</u></b>             |