


April 27, 2022

TO: Members of the Board of Trustees

FROM: Lloyd A. Blanchard   
Interim Vice President for Finance and Chief Financial Officer

RE: Project Budget for Andover Infrastructure and Software Upgrade  
Phases I, II, & III (Final: \$3,346,000)

RECOMMENDATION:

That the Board of Trustees approves the Final Budget of \$3,346,000 as detailed in the attached project budget, for Andover Infrastructure and Software Upgrade 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 \$3,346,000 in University Funds for Andover Infrastructure and Software Upgrade project and approve the request for a waiver of the three-stage budget approval process to allow construction to proceed after bids have been received and evaluated for conformance with the project scope and budget.”

BACKGROUND:

UConn monitors buildings through Andover Building Management System. This system controls and monitors the building's mechanical and electrical equipment such as ventilation, lighting, power systems, fire systems, and security systems. Its useful life is ending. The system needs to be upgraded to the next-generation EcoStruxure Building Operation System over several years to securely facilitate the exchange of data from both ESC and third-party energy, lighting, HVAC, fire safety, security, and workplace management systems to create future-ready smart buildings.

This project has multiple phases. The cost of the entire project, at this time, is estimated at around \$8M. The sequence of the buildings, in a particular phase, will vary depending upon the funding availability and the building access. Thirty-nine campus buildings have been updated or are in the process of being updated now as part of Phases I and II. This request will add more buildings into Phase III for FY'23 construction. The final budget for Phases I & II was approved previously for \$2,596,000. The final budget for Phase III is \$750,000. The combined total is

\$3,346,000. The final budget for Phase III is based on the consultant's preliminary opinion of construction costs during design.

The Final Budget is attached for your information.

Attachment

## CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET:**            **REVISED FINAL**

**PROJECT NAME:**            **ANDOVER INFRASTRUCTURE AND SOFTWARE UPGRADE  
PHASES I, II & III**

<u>BUDGETED EXPENDITURES</u>	<u>PHASE I &amp; II APPROVED FINAL 2/24/2021</u>	<u>PHASES I,II&amp;III PROPOSED REVISED FINAL 4/27/2022</u>
CONSTRUCTION	\$ 2,314,000	\$ 3,011,400
DESIGN SERVICES	-	-
TELECOMMUNICATIONS	-	-
FURNITURE, FIXTURES AND EQUIPMENT	-	-
CONSTRUCTION ADMINISTRATION	-	-
OTHER AE SERVICES (including PM)	-	-
ART	-	-
RELOCATION	-	-
ENVIRONMENTAL	-	-
INSURANCE AND LEGAL	-	-
MISCELLANEOUS	-	-
OTHER SOFT COSTS	-	-
<b>SUBTOTAL</b>	<b>\$ 2,314,000</b>	<b>\$ 3,011,400</b>
PROJECT CONTINGENCY	<u>282,000</u>	<u>334,600</u>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b><u>\$ 2,596,000</u></b>	<b><u>\$ 3,346,000</u></b>
 <b><u>SOURCE(S) OF FUNDING*</u></b>		
UNIVERSITY FUNDS	<u>\$ 2,596,000</u>	<u>\$ 3,346,000</u>
<b>TOTAL BUDGETED FUNDING</b>	<b><u>\$ 2,596,000</u></b>	<b><u>\$ 3,346,000</u></b>

\* This budget reflects the University's current intended source(s) of funding for the specified project. The University may adjust this funding plan in order to ensure compliance with applicable federal and state law(s) or to strategically utilize all fund sources, within the approved budget amount, as appropriate.