


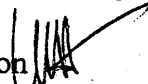


University of Connecticut
*Office of the Vice President and
Chief Operating Officer*

May 15, 2006

TO: Members of the Board of Trustees

FROM: 
Barry M. Feldman
Interim Vice President and Chief Operating Officer


Lorraine M. Aronson
Vice President and Chief Financial Officer

SUBJECT: **Approval of Project Budget (Final) for Facilities Condition Analysis (FCA)**

RECOMMENDATION:

That the Board of Trustees approve the Final Budget for a Facilities Condition Analysis (FCA) update for certain buildings on the Storrs campus, the Depot campus, and a Storrs campus utility infrastructure study in the total amount of \$800,000 in response to University deferred maintenance planning needs, the Governor's Commission recommendation and resulting Draft Implementation Plan as submitted by the University, and recently enacted legislation. Because of the nature and timetable of this activity, resulting in a Final Budget approval request, an exception to the three-phase budget process is also requested.

BACKGROUND:

The University has previously conducted (1993, 2003) two building condition surveys involving the Storrs campus in order to assess exiting building and systems conditions, remaining service life, as well as estimated capital or deferred maintenance cost(s). The Governor's Commission recommendations included a request that the University "conduct a comprehensive assessment" of its existing physical plant; the legislation just enacted by the General Assembly requires inspection of all structures of the University, creation of an inventory of all structures requiring maintenance and determination of the approximate costs of such maintenance. The University must report findings of these activities to the Board of Trustees and the Higher Education and Employment Advancement Committee by December 1, 2006. The University plans to

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complete a Facility Condition Analysis (FCA) in a timely fashion in order to ensure compliance with this statutory deadline. The FCA update for Storrs will be completed by the ISES Corporation, Stone Mountain, GA, as the consultant and author of the original building and system surveys.

In addition to the proposed Storrs campus FCA update the University has received a proposal and intends to initiate an existing condition utility infrastructure survey and analysis. This study will incorporate and build upon existing engineering reports related to steam and chilled water distribution and supply.

The University has already recently completed a FCA for the regional campuses. The University of Connecticut Health Center intends to initiate a similar existing condition study.

This Final Budget is attached for your consideration and approval.

Attachment

PROJECT BUDGET REPORTING FORM

TYPE BUDGET: FINAL BUDGET

PROJECT NAME: UCONN FACILITY CONDITION ANALYSIS (FCA)

BUDGETED EXPENDITURES:

CONSTRUCTION	\$	-
DESIGN SERVICES		-
TELECOMMUNICATIONS		-
FURNITURE, FIXTURES AND EQUIPMENT		-
CONSTRUCTION ADMINISTRATION		-
OTHER AE SERVICES (incl Project Mgmt)		750,000
ART		-
RELOCATION		-
ENVIRONMENTAL		-
INSURANCE and LEGAL		-
MISCELLANEOUS		8,000
SUBTOTAL	\$	758,000
PROJECT CONTINGENCY		42,000
TOTAL BUDGETED EXPENDITURES	\$	800,000

SOURCE(S) OF FUNDING:

UCONN 2000 PHASE III - (FY06 DM)	\$	600,000
UCONN 2000 PHASE III - (FY07 DM)		200,000
TOTAL BUDGETED FUNDING	\$	800,000