University of Connecticut
Office of the Vice President and Chief Financial Officer

August 10, 2010

TO: Members of the Board of Trustees

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

Richard D. Gray
Vice President and Chief Financial Officer

RE: Project Budget for Torrington Campus Improvements – Phase I
(Final: $340,000)

RECOMMENDATION:

That the Board of Trustees approve the Final Budget of $340,000 for projects related to maintenance, repair and renovation of the Torrington Campus.

BACKGROUND:

The Torrington campus is an approximately 37,000 square feet building (excluding the Litchfield Agricultural Center). This project was originally approved to fund repairs related to the roofs, drainage and emergency generator system. The University recommends that the Board approved project scope and budget be amended to address the roof repair aspect of the project. Remaining projects related to Torrington campus will be presented to the Board as required.

This Final Budget is attached for information purposes; it does not require Board action since the total project cost is below the $500,000 threshold value.

Attachment

An Equal Opportunity Employer

352 Mansfield Road Unit 2122
Storrs, Connecticut 06269-2122

Telephone: (860) 486-3455
Facsimile: (860) 486-1070

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: FINAL

PROJECT NAME: TORRINGTON CAMPUS IMPROVEMENTS - PHASE I

BUDGETED EXPENDITURES	**APPROVED PLANNING 6/24/2008**	**PROPOSED FINAL 8/10/2010**
CONSTRUCTION	$ 375,000	$ 175,000
DESIGN SERVICES	65,000	44,625
TELECOMMUNICATIONS	-	-
FURNITURE, FIXTURES AND EQUIPMENT	-	-
CONSTRUCTION ADMINISTRATION	-	18,000
OTHER AE SERVICES (including Project Management)	5,000	11,125
ART	-	-
RELOCATION	-	-
ENVIRONMENTAL	-	-
INSURANCE AND LEGAL	5,000	2,500
MISCELLANEOUS	-	52,500
OTHER SOFT COSTS*	-	-
SUBTOTAL	$ 450,000	$ 303,750
PROJECT CONTINGENCY	50,000	36,250
TOTAL BUDGETED EXPENDITURES	$ 500,000	$ 340,000
SOURCE(S) OF FUNDING		
UCONN 2000 PHASE III	$ 500,000	$ 340,000
TOTAL BUDGETED FUNDING	$ 500,000	$ 340,000

*Does not include Furniture, Fixtures and Equipment.

BOT 8.10.10

901375

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

June 24, 2008

TO: Members of the Board of Trustees

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

Lorraine M. Aronson
Vice President and Chief Financial Officer

SUBJECT: Project Budget (Planning) for Torrington Campus Improvements – Phase I

RECOMMENDATION:

That the Board of Trustees approve the Planning Budget of $500,000 for projects related to maintenance, repair and renovation of the Torrington Campus.

BACKGROUND:

The Torrington campus is approximately 37,000 square feet (excluding the Litchfield Agricultural Center). This project allows the University to continue the maintenance, repair and renovations to the Torrington campus. The key projects planned include roof replacement on the main building; alterations to the emergency power system; and drainage correction around the Agricultural Center.

This Planning Budget is attached for your consideration and approval.

Attachment

An Equal Opportunity Employer

352 Mansfield Road Unit 2014
Storrs, Connecticut 06269-2014

Telephone: (860) 486-4340
Facsimile: (860) 486-1070

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: PLANNING

PROJECT NAME: TORRINGTON CAMPUS IMPROVEMENTS - PHASE I

BUDGETED EXPENDITURES		**PROPOSED PLANNING 6/24/2008**
CONSTRUCTION	$	375,000
DESIGN SERVICES		65,000
TELECOMMUNICATIONS		-
FURNITURE, FIXTURES AND EQUIPMENT		-
CONSTRUCTION ADMINISTRATION		-
OTHER AE SERVICES (including Project Management)		5,000
ART		-
RELOCATION		-
ENVIRONMENTAL		-
INSURANCE AND LEGAL		5,000
MISCELLANEOUS		-
OTHER SOFT COSTS*		-
SUBTOTAL	$	450,000
PROJECT CONTINGENCY		50,000
TOTAL BUDGETED EXPENDITURES	$	500,000
SOURCE(S) OF FUNDING		
UCONN 2000 PHASE III - FY09	$	500,000
TOTAL BUDGETED FUNDING	$	500,000

*Does not include Furniture, Fixtures and Equipment.

BOT 6/24/08
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