




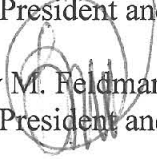
University of Connecticut
*Office of the Vice President and
Chief Financial Officer*

REVISED ATTACHMENT 13

September 23, 2008

TO: Members of the Board of Trustees

FROM: Richard D. Gray 
Vice President and Chief Financial Officer

Barry M. Feldman 
Vice President and Chief Operating Officer

RE: Deferred Maintenance/Code/ADA Renovation Lump Sum Expenditures for
Fiscal Year 2008 Authorized Projects

RECOMMENDATION:

That the Board of Trustees approve the Deferred Maintenance/Code/ADA Renovation Lump Sum expenditures of \$4,556,445.86 for Storrs and the Regional Campuses and \$7,199.56 for the Health Center for Fiscal Year 2008 authorized projects.

BACKGROUND:

In keeping with the process outlined in the General Guidelines for Implementing the Corrective Action Plan for UConn's Construction Program approved on August 2, 2005, the attached lists represent actual expenditures for the Deferred Maintenance project line. Each year's capital budget includes a preliminary estimate of deferred maintenance project costs. After fiscal year close, the final list of expenditures is submitted to the Board for approval. The attached information includes a listing of actual projects and expenditures compared to the estimated amounts that formed the basis of the original capital budget for FY08 previously submitted to the Board. Please note that depending on the start and duration of a project, expenditures could occur over multiple years and therefore the expenditures do not necessarily reflect the authorization for the specific year.

Attached is the detailed listing of Deferred Maintenance/Code/ADA Renovation Lump Sum expenditures for Fiscal Year 2008 authorized projects. Also attached are informational listings of all Deferred Maintenance/Code/ADA Renovation Lump Sum and Equipment, Library Collections and Telecommunications expenditures to date under the UCONN 2000 program.

An Equal Opportunity Employer

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University of Connecticut (Storrs and Regional Campuses)
UCONN 2000 Deferred Maintenance/Code/ADA/Renovation Lump Sum Expenditures for Fiscal Year 2008 Authorized Projects

Through Fiscal Year 06/30/08

(Report does not include all prior years Deferred Maintenance allocated projects)

Project Name	Project Number	Budget Allocated FY08	Changes	Revised Budget FY08	Expended FY08	Encumbered	Budget Available
Deferred Maintenance - Buildings							
Gulley Hall Roof and Structural Repair	UBI901181	\$ 600,000.00	\$ (100,000.00)	\$ 500,000.00	\$ 54,252.90	\$ 195,705.10	\$ 250,042.00
Hawley Army Façade and Interior Repairs	UBI901182	2,620,000.00	-	2,620,000.00	1,690.68	31,500.00	2,586,809.32
Gant Roof and Parapets	UBI901183	600,000.00	-	600,000.00	-	-	600,000.00
Wilbur Cross Façade Repair	UBI901185	1,679,500.00	-	1,679,500.00	-	1,123,005.00	556,495.00
Norling Roof Replacement	UBI901236	-	62,767.12	62,767.12	38,767.12	-	24,000.00
Physics/Biology Humidification Correction	UBI901237	-	100,000.00	100,000.00	-	-	100,000.00
UTEB Roof	UBI901241	350,000.00	(50,000.00)	300,000.00	164,153.02	68,094.26	67,752.72
Castleman Roof and Parapet	UBI901256	50,000.00	150,000.00	200,000.00	14,725.80	1,620.00	183,654.20
Avery Point Precast Panel Repairs	UBI901287	60,000.00	-	60,000.00	-	-	60,000.00
Beach Exterior Façade Cleaning and Repair	UBI901288	120,000.00	-	120,000.00	-	-	120,000.00
Castleman Building Drainage	UBI901289	500,000.00	-	500,000.00	-	-	500,000.00
Communication Sciences Main Disconnect	UBI901290	50,000.00	-	50,000.00	153.52	-	49,846.48
DRM Window Replacement	UBI901293	500,000.00	-	500,000.00	-	-	500,000.00
Gant/UTEB Utility Master Planning	UBI901294	45,000.00	-	45,000.00	-	-	45,000.00
Koons Façade Clean, Repoint, Seal	UBI901298	150,000.00	-	150,000.00	-	-	150,000.00
Miscellaneous Masonry Repairs	UBI901303	250,000.00	-	250,000.00	-	23,300.00	226,700.00
Poultry Roof Repairs	UBI901304	100,000.00	-	100,000.00	-	-	100,000.00
Psychology Condensate Pump	UBI901305	60,000.00	-	60,000.00	-	-	60,000.00
Mold Lead Asbestos	UBI901325	500,000.00	(15,000.00)	485,000.00	179,228.16	171,929.11	133,842.73
Wilbur Cross Glass Replacement	UBI901337	-	40,000.00	40,000.00	-	28,700.00	11,300.00
Beach Hall Room 102 Asbestos Removal	UBI901339	-	15,000.00	15,000.00	7,553.51	2,631.91	4,814.58
Gampel Pavilion Sanitary Piping Repairs	UBI901355	-	25,000.00	25,000.00	-	24,500.00	500.00
Ajiona Roof Repair-Limited Warranty	UBI901356	-	275,000.00	275,000.00	-	-	275,000.00
Miscellaneous Slate Roof Repairs	UBI901357	-	100,000.00	100,000.00	3,333.00	20,800.00	75,867.00
Subtotal		\$ 8,234,500.00	\$ 602,767.12	\$ 8,837,267.12	\$ 463,857.71	\$ 1,691,785.38	\$ 6,681,624.03
Deferred Maintenance - Infrastructure							
Sewage Treatment Plant Clarifier Repairs	UBI901192	1,000,000.00	-	1,000,000.00	45,315.00	628,585.00	326,100.00
Meter Installation - Multiple Locations	UBI901326	600,000.00	-	600,000.00	39,572.87	132,621.19	427,805.94
Scada System	UBI901196	1,000,000.00	-	1,000,000.00	-	424,989.00	575,011.00
Central Utility Plant Emergency Generator System	UBI901197	700,000.00	305,000.00	1,005,000.00	9,596.10	25.00	995,378.90
E.Campus Steam & Condensate Piping Replacemt-Avery Pt. Car	UBI901198	1,475,000.00	485,000.00	1,960,000.00	946.98	1,701,976.00	257,077.02
Graywater/Reclaimed Water Study	UBI901229	250,000.00	-	250,000.00	-	-	250,000.00
Convert Farm Depot & Dmr to 13,800/Metering	UBI901291	100,000.00	-	100,000.00	-	21,895.00	78,105.00
Convert White House to CL&P Power and Metering	UBI901292	55,000.00	-	55,000.00	-	17,720.33	37,279.67
Greater Hartford Elec and Mech Upgrades Kitchen	UBI901296	30,000.00	(30,000.00)	-	-	-	-
Hydraulic Study of Cup to Modify Control System	UBI901297	200,000.00	-	200,000.00	-	-	200,000.00
Longley School Drop In-station with Controls	UBI901300	70,000.00	-	70,000.00	9,482.54	49,532.65	10,984.81
Longley - Convert to 13,800 System	UBI901301	75,000.00	-	75,000.00	-	57,830.16	17,169.84
Remove Asbestos Cup Feed Water Lines	UBI901306	100,000.00	-	100,000.00	52,520.00	36,891.84	10,588.16

Project Name	Project Number	Budget Allocated FY08	Changes	Revised Budget FY08	Expended FY08	Encumbered	Budget Balance Available
Remove Obsolete Switch Gear - Depot Sub Station	UBI901307	175,000.00	-	175,000.00	-	56,250.00	118,750.00
Remove Older Storage Tanks	UBI901308	110,000.00	-	110,000.00	-	-	110,000.00
Replace Blowdown Tank	UBI901309	95,000.00	-	95,000.00	-	-	95,000.00
Replace Outdated UPS System in Cup Addition	UBI901310	75,000.00	-	75,000.00	68,143.19	-	6,856.81
Replace Two Older Water Towers	UBI901311	2,000,000.00	-	2,000,000.00	-	-	2,000,000.00
Re-roof 2000 Chiller Plant	UBI901312	65,000.00	-	65,000.00	-	-	65,000.00
Re-roof Old Boiler Room	UBI901313	50,000.00	-	50,000.00	-	-	50,000.00
Sequin, Cap Lab to 13,800 System	UBI901315	175,000.00	-	175,000.00	-	128,152.99	46,847.01
South Campus Express Line Modifications	UBI901316	500,000.00	-	500,000.00	-	-	500,000.00
Stream Pit Replacements	UBI901317	1,300,000.00	-	1,300,000.00	1,188.31	-	1,298,811.69
Street Construction/Sidewalk Repair and Related Imp	UBI901318	1,000,000.00	-	1,000,000.00	-	-	1,000,000.00
Tie in Drum Heaters on #9	UBI901319	600,000.00	-	600,000.00	-	-	600,000.00
Upgrade & Replace Chemical House Construction	UBI901320	3,000,000.00	-	3,000,000.00	-	-	3,000,000.00
Upgrade & Replace Chemical House Design	UBI901321	500,000.00	-	500,000.00	-	-	500,000.00
W-Lot Water Improvements	UBI901322	100,000.00	-	100,000.00	-	-	100,000.00
WPCF Gray Water Facility	UBI901323	300,000.00	-	300,000.00	-	-	300,000.00
Structural Eval. And Design for Relocation of Emerg. Notification I	UBI901328	-	68,000.00	68,000.00	65.25	18,150.00	49,784.75
Williamtic Well Field-Improvements for Motors	UBI901358	-	150,000.00	150,000.00	-	68,642.00	81,358.00
Subtotal		\$ 15,700,000.00	\$ 978,000.00	\$ 16,678,000.00	\$ 226,830.24	\$ 3,343,261.16	\$ 13,107,908.60
Code/ADA							
Fine Arts Complex	UBI901175	-	200,000.00	200,000.00	47,576.62	61,500.00	90,923.38
Code Repair/Renovation	UBI901202	2,500,000.00	(2,466,950.00)	33,050.00	-	-	33,050.00
Family Studies Elevator Replacement	UBI901227	775,500.00	-	775,500.00	-	10,000.00	765,500.00
OSFM Legacy Code Remediation	UBI901259	-	230,000.00	230,000.00	157,500.00	72,500.00	-
Fire & Life Safety Inspections-Summer Code 2007	UBI901262	-	1,725,000.00	1,725,000.00	1,493,387.56	231,612.44	-
South Campus Fire Alarm Upgrade	UBI901269	-	667,085.98	667,085.98	620,556.64	41,258.12	5,271.22
Emergency Lighting Upgrade - Summer 2007	UBI901272	-	45,000.00	45,000.00	21,616.42	-	23,383.58
Greater Hartford Life Safety Improvements	UBI901295	100,000.00	(100,000.00)	-	-	-	-
Law School Door Hardware	UBI901299	20,000.00	-	20,000.00	-	-	20,000.00
Miscellaneous FM Global Repairs	UBI901302	150,000.00	-	150,000.00	-	-	150,000.00
Security Alarms and Monitoring	UBI901314	100,000.00	-	100,000.00	-	-	100,000.00
Campus Wide Fire Alarm Audibility Upgrade	UBI901331	-	200,000.00	200,000.00	95,025.96	94,810.99	10,163.05
Young Building Emergency Lighting	UBI901335	-	158,950.00	158,950.00	6,464.00	-	152,486.00
Charter Oak Apartments Water Heaters	UBI901336	-	266,063.00	266,063.00	-	230,000.00	36,063.00
DM Code Fire Alarm Allotment-Parent	UBI901340	1,000,000.00	(960,765.00)	39,235.00	-	-	39,235.00
Code Repair Undergrad. Bldg-W. Hartford Campus	UBI901341	-	300,000.00	300,000.00	3,384.60	12,172.00	284,443.40
Code Analysis/Survey Towers Fire Pump System	UBI901347	-	33,000.00	33,000.00	5,555.00	16,500.00	10,945.00
Grad Dorms OSFM Code Remediation	UBI901348	-	100,000.00	100,000.00	-	-	100,000.00
Depot Campus-Code Fire Alarm Sprinklers in Cottages	UBI901349	-	50,000.00	50,000.00	-	-	50,000.00
Charter Oak, Hilltop, Husky Lighting/Grounding/Gas	UBI901350	-	50,000.00	50,000.00	6,317.55	29,045.00	14,637.45
Depot Campus-Code Fire Alarm Replace at 4 Cottages	UBI901360	-	50,000.00	50,000.00	-	32,330.35	17,669.65
Willow Daycare Code Correction (partial)	UBI901362	-	25,000.00	25,000.00	-	-	25,000.00
Shippsee Dormitory Dryer Vent Code Correction	UBI901363	-	20,000.00	20,000.00	-	-	20,000.00
Drama Music Building-Repair Fire Alarm System	UBI901364	-	200,000.00	200,000.00	-	-	200,000.00
CLAS Waring Building-fire Alarm Repairs	UBI901361	-	20,000.00	20,000.00	-	3,111.87	16,888.13
Subtotal		\$ 4,645,500.00	\$ 812,383.98	\$ 5,457,883.98	\$ 2,457,384.35	\$ 834,840.77	\$ 2,165,658.86

Project Name	Project Number	Budget Allocated FY08	Changes	Revised Budget FY08	Expended FY08	Encumbered	Budget Balance Available
Renovation And Lump Sum Projects							
Landfill Closure	UBI900748	3,212,595.00	-	3,212,595.00	925,415.45	2,116,547.16	170,632.39
Master Planning - University Wide	UBI901093	500,000.00	(60,000.00)	440,000.00	-	-	440,000.00
Hazardous Waste Storage Facility	UBI901096	1,400,000.00	-	1,400,000.00	-	-	1,400,000.00
Waterbury Campus Property Transfer	UBI901097	100,000.00	-	100,000.00	19,432.95	15,316.50	65,250.55
North Eagleville Road Study - Implementation	UBI901160	150,000.00	-	150,000.00	-	18,535.00	131,465.00
South Garage Slope and Ramp Repair	UBI901178	515,000.00	-	515,000.00	-	-	515,000.00
Mansfield Road Alignment	UBI901206	650,000.00	-	650,000.00	-	-	650,000.00
Sherman Complex Repairs	UBI901243	1,000,000.00	411,756.00	1,411,756.00	351,926.40	1,059,829.60	-
Compost Facility	UBI901268	600,000.00	-	600,000.00	31,310.00	28,500.00	540,190.00
Planning Services for Adaptive Reuse of Nine Faculty Houses	UBI901329	-	85,000.00	85,000.00	44,480.95	28,469.46	12,049.59
Waterbury Boiler Repair	UBI901338	-	75,000.00	75,000.00	18,190.25	44,951.30	11,858.45
AAALAC Inspection Report-Animal Care Facility Study	UBI901343	-	20,000.00	20,000.00	17,617.56	1,556.87	825.57
HBH #4 Renovation-Relocation of IDDD	UBI901351	-	-	-	-	-	-
Public Safety-Replace Rooftop A/C Unit	UBI901353	-	105,000.00	105,000.00	-	70,000.00	35,000.00
Williamantic River Study	UBI901354	-	180,000.00	180,000.00	-	156,000.00	24,000.00
Human Development Parking Lot (Design Only)	UBI901378	-	25,000.00	25,000.00	-	20,800.00	4,200.00
Master Stormwater Plan	UBI901359	-	100,000.00	100,000.00	-	-	100,000.00
Hazardous Waste Storage Facility Repairs	UBI901383	-	145,000.00	145,000.00	-	-	145,000.00
Mobile Command Center Garage (MCCG)	UBI901384	-	100,000.00	100,000.00	-	-	100,000.00
Subtotal		\$ 8,127,595.00	\$ 1,186,756.00	\$ 9,314,351.00	\$ 1,408,373.56	\$ 3,560,505.89	\$ 4,345,471.55
Emergencies							
Emergency/Reserve Fiscal Year 2008	UBI901324	3,817,405.00	(3,579,907.10)	237,497.90	-	-	237,497.90
Total FY08		\$ 40,525,000.00	\$ -	\$ 40,525,000.00	\$ 4,556,445.86	\$ 9,430,393.20	\$ 26,538,160.94

University of Connecticut Health Center
UCONN 2000 Deferred Maintenance/Code/ADA/Renovation Lump Sum Expenditures for Fiscal Year 2008 Authorized Projects
Through Fiscal Year 06/30/08

(Report does not include all prior years Deferred Maintenance allocated projects)

Project Name	Project Number	Budget Allocated FY08	Changes	Revised Budget FY08	Expended FY08	Encumbered	Budget Balance Available
Deferred Maintenance - Buildings							
Fire Alarm System Upgrade	06-601-11	\$ 97,000.00	\$ (37,200.00)	\$ 59,800.00	\$ -	\$ 59,800.00	\$ -
Renovate Offices L1093, 11096 & L1097	08-601.02	135,000.00	-	135,000.00	5,852.25	64,026.75	65,121.00
Electric Vault & Primary Power Evaluation	08-601.03	-	25,000.00	25,000.00	-	-	25,000.00
Fire House Improvements	08-602.02	-	50,000.00	50,000.00	-	-	50,000.00
Bldg 20: Roof & RTU Replacement	08-602.03	-	450,000.00	450,000.00	-	-	450,000.00
Bldg M (day Care): Roof And RTU Replacement	08-602.04	-	250,000.00	250,000.00	-	-	250,000.00
Cooling Coils Conversion	06-704	408,000.00	-	408,000.00	1,347.31	219,198.69	187,454.00
Subtotal		\$ 640,000.00	\$ 737,800.00	\$ 1,377,800.00	\$ 7,199.56	\$ 343,025.44	\$ 1,027,575.00
Deferred Maintenance - Infrastructure							
Campus Site Improvements - Walks, stairs, lots & Roadways	08-603	70,000.00	-	70,000.00	-	-	70,000.00
Pave Gravel Parking Lot	08-603.02	-	450,000.00	450,000.00	-	-	450,000.00
Academic Entrance: wall And Walk Repairs	08-603.03	-	65,000.00	65,000.00	-	-	65,000.00
Roadway Milling & Repaving Phase 3	08-603.04	280,000.00	-	280,000.00	-	-	280,000.00
Water Main Relocation	05-605	75,000.00	-	75,000.00	-	38,701.00	36,299.00
Water Conservation Study	08-601-04	-	30,000.00	30,000.00	-	-	30,000.00
Roadway Milling And Paving - Phase 2	06-603.05	-	66,000.00	66,000.00	-	-	66,000.00
Subtotal		\$ 425,000.00	\$ 611,000.00	\$ 1,036,000.00	\$ -	\$ 38,701.00	\$ 997,299.00
Renovation and Lump Sum Projects							
DM Program Development	08-607	220,000.00	-	220,000.00	-	-	220,000.00
Daycare Playscape and Ramp Improvements	07-606	-	75,000.00	75,000.00	-	-	75,000.00
Subtotal		\$ 220,000.00	\$ 75,000.00	\$ 295,000.00	\$ -	\$ -	\$ 295,000.00
Renovation							
Backup Chiller Replacement	06006894	915,100.00	-	915,100.00	-	2,070.00	913,030.00
Parking Structure Repair	07-605	450,000.00	-	450,000.00	-	359,998.00	90,002.00
LM062 - Vp/dean's Office Renovation	08-052	-	27,500.00	27,500.00	-	1,801.00	25,699.00
Blower Electric Heat Conversion	07-604	1,356,000.00	(986,000.00)	370,000.00	-	136,632.00	233,368.00
Campus Wide Security System	1005961	2,000,000.00	-	2,000,000.00	-	202,711.00	1,797,289.00
Subtotal		\$ 4,721,100.00	\$ (958,500.00)	\$ 3,762,600.00	\$ -	\$ 703,212.00	\$ 3,059,388.00
Emergency/Reserve	08-606	693,900.00	(465,300.00)	228,600.00	-	-	228,600.00
Total FY08 before Reallocation		\$ 6,700,000.00					
BOT Reallocation							
Adjusted Total FY08				\$ 6,700,000.00	\$ 7,199.56	\$ 1,084,938.44	\$ 5,607,862.00

University of Connecticut
UCONN 2000 Phases I-III Deferred Maintenance/Code/ADA Renovation Lump Sum
Expenditures For Fiscal Years 1996 - 2008

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Storrs & Regional Campuses	\$1,420,128	\$14,154,228	\$12,246,321	\$18,037,697	\$15,641,050	\$16,255,971	\$22,577,978	\$28,592,478	\$16,410,065	\$25,855,735	\$ (951,948)	\$12,531,250	\$19,548,353	\$202,319,307
Health Center	-	-	-	-	-	-	-	-	-	11,700	1,396,608	2,567,873	3,178,646	\$ 7,154,827
Grand Total	\$1,420,128	\$14,154,228	\$12,246,321	\$18,037,697	\$15,641,050	\$16,255,971	\$22,577,978	\$28,592,478	\$16,410,065	\$25,867,435	\$ 444,660	\$15,099,123	\$22,726,999	\$209,474,134

UCONN 2000 Phases I-III Equipment, Library Collections and Telecommunications
Expenditures For Fiscal Years 1996 - 2008

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Storrs & Regional Campuses	\$2,940,377	\$ 8,128,127	\$ 7,574,733	\$10,237,010	\$ 9,014,022	\$10,805,768	\$11,436,705	\$13,713,793	\$ 7,738,516	\$ 8,375,174	\$ 4,093,617	\$ 5,203,765	\$14,934,628	\$114,196,236
Academic Services ¹	2,060,636	4,686,769	5,092,746	5,184,700	6,242,439	5,890,528	5,910,946	5,682,963	6,155,468	4,768,972	4,232,986	1,010,344	201,713	\$ 57,121,209
Libraries ²	14,540	59,328	258,219	209,278	242,544	216,111	503,255	101,088	472,100	229,892	2,651	43,731	200,860	\$ 2,553,596
Operational Support & Physical Plant Services ⁴	208,131	1,508,420	2,286,198	1,832,423	1,159,177	2,549,020	2,247,481	2,963,768	1,009,343	1,119,411	1,020	1,109,297	5,151,818	\$ 23,145,509
Total - UConn Storrs & Regional Campuses	\$5,223,683	\$14,382,644	\$15,211,897	\$17,463,412	\$16,658,181	\$19,461,427	\$20,098,387	\$22,461,613	\$15,375,426	\$14,493,449	\$ 8,330,274	\$ 7,367,137	\$20,489,019	\$197,016,549
Health Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,653	\$ 2,881,808	\$ 2,755,229	\$ 2,815,439	\$ 8,456,129
Academic Services ¹	-	-	-	-	-	-	-	-	-	-	1,407,677	1,139,897	566,486	\$ 3,114,060
Libraries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Support & Physical Plant Services ⁴	-	-	-	-	-	-	-	-	-	3,653	2,881,809	2,755,230	2,815,436	\$ 8,456,128
Total spent by UConn Storrs & Regional Campuses for Health Center ⁵	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,306	\$ 7,171,294	\$ 6,650,356	\$ 6,197,361	\$ 20,026,317
Grand Total	\$5,223,683	\$14,382,644	\$15,211,897	\$17,463,412	\$16,658,181	\$19,461,427	\$20,098,387	\$22,461,613	\$15,375,426	\$14,500,755	\$15,501,568	\$14,017,493	\$26,686,380	\$217,042,866

Notes:
1) Academic Services includes instruction, research, public service and academic support. Libraries are normally classified as part of academic support, but are shown separately on this report.
2) The funding of library acquisitions is being shifted to operating dollars as part of a phase-in plan which makes UCONN 2000 dollars available for reallocation to other capital expenses. This is important in the long-term, because at the end of Phase III of UCONN 2000 we must ensure a stable funding stream for this activity.
3) Student Services comprises all activities related to the University's student body excluding degree related activities and student records. For Student Services activities such as Residential Life and Dining Services that are classified as Auxiliary Enterprises activities, equipment purchases are not funded through UCONN 2000.
4) Operating Support & Physical Plant Services includes those activities within the University that provide campus-wide support such as executive management, fiscal operations, general administrative services and physical plant operations.
5) Health Center expenditures reflect amounts that have been spent and reimbursed by UCONN 2000 bond funds.

University of Connecticut
UCONN 2000 Deferred Maintenance/Code/ADA/Renovation Lump Sum
Fiscal Year 2008 Total Expenditures

DESCRIPTION	FY08 Authorized Projects	Previous Years Authorized Projects	Total FY08 Expenditures
STORRS & REGIONAL CAMPUSES			
LANDFILL CLOSURE	\$ 925,415	\$ 4,567,329	\$ 5,492,744
DIRECTIONAL & WAYFIND SIGN SYSTEMS		90,436	90,436
MASTER PLAN UPDATE 2003-2007		12,849	12,849
HAZARDOUS WASTE STORAGE(STUDY & DESIGN)		28,409	28,409
WATERBURY PROPERTY TRANSFER	19,433	13,033	32,466
LANDSCAPE DEV. STUDENT UNION QUADRANGLE		650,879	650,879
ASBESTOS,TESTING,MONITORING/MOLD ABATE		(896)	(896)
COMMUNICATION SCIENCES ROOF		6,022	6,022
SCH OF BUS ROOF MODIFICATIONS		6,171	6,171
NAYDEN CLINIC RELOCATIONS		4,047	4,047
RYAN REFECTORY MODIFICATIONS		1,146,844	1,146,844
UCONN FACILITY CONDITION ANALYSIS (FCA)		(12,058)	(12,058)
INTER REMED,DEMOLTN & REMOV OF PHARM BLD		169,356	169,356
REPAIR & RENOVATION OF AP POOL & GYM FAC		2,041,905	2,041,905
PHASE I OF FIRE ALARM UPGRADE PROJECT		306,902	306,902
SCH FINE ARTS THEATER PROJECT	47,577	946	48,522
LEVEL A MAPPING - WILLIMANTIC RIVER FY06		6,000	6,000
EMER. REPAIR OF S. GARAGE ENT. RAMPFY06		11,255	11,255
GULLEY HALL ROOF (DESIGN ONLY)	54,253	21,908	76,161
HAWLEY ARMORY REPAIRS	1,691	79,500	81,191
GANT ROOF AND PARAPETS (DESIGN ONLY)		11,413	11,413
WILBUR CROSS FACADE REPAIR (DESIGN ONLY)		58,533	58,533
ROOF REPAIR, HOSMER, CHASE, KNIGHT&STARR		(761)	(761)
MOLD LEAD ASBESTOS (MOLD)		262,896	262,896
REPAIR WATER SUPPLY MAIN TO CENTRAL PLNT		44,482	44,482
SEWAGE TREAT PLANT CLARIFIER REPAIRS	45,315	26,207	71,522
INSTALL METERS - MULTIPLE LOCAT PH I		475,155	475,155
LOAD SHEDDING SCHEME		9,340	9,340
BLACK START GENERATOR TIE IN		13,481	13,481
SCADA(SUPERVIS CONTROL/DATA ANALYSIS)SYS		70,357	70,357
CUP EMERGENCY GENERATOR SYSTEM ASCO	9,596	38,117	47,713
EAST CAMPUS-STEAM & CONDENSATE PIPING RP	947	85,039	85,986
MACKENZIE STEAM LINE REPAIR		761	761
TORRINGTON ADA		522,958	522,958
GANT SCAFFOLD INSTALLATION		72,656	72,656
MANSFIELD RD/195 REALGNMT STDY(DESIGN ST)		21,037	21,037
NEAG EMER. LIGHTING & INSTALLATION		12,289	12,289
JORGENSEN AUDITORIUM CATWALK REPLACEMENT		15,065	15,065
TRECKER LIBRARY CODE REMDN -DESIGN ONLY		26,194	26,194
JORGENSEN AUD PH II CODE REV. & PLNG		2,969	2,969
BEACH HALL CDE REV.COST EST & PRE. DSGN		7,650	7,650
PATHOBIO CDE REV. CST EST & PREL DSGN		23,661	23,661
FAMILY STUDIES BLDG. ELEVATOR REPLAC.		500	500
WATER/WASTEWATER MASTER PLANNING		15,032	15,032
WATER RECLAMATION/GREYWATER FEASIBILITY		792	792
MISCELLANEOUS ADA CODE COMPLIANCE		1,142	1,142
REMOV OF IN-GRND & BLDG OF TNK		90,000	90,000
RENOVATE WELL D" ON FENTON RIVER "		127,046	127,046
WATER CONSERVATION STUDY		36,300	36,300
PLANNING STUDY-MODIF OF VIVARIUM FOR AQU		11,660	11,660
AG BIOTECH LAB BLDG: NEW TEACHING LAB		60,000	60,000
NORLING ROOF & FACADE REPAIR-DEPOT CAMP	38,767	91,238	130,005
PHYSICS/BIOL COLLECTIONS HUMIDITY CONTRL		1,239	1,239
UNIV COOP BUILDING INFRSTRUCTURE		31,813	31,813
KELLOGG DAIRY BARN MECH SYSTEM REPAIR		58,296	58,296
UTEB ROOF REPAIR	164,153	34,000	198,153

DESCRIPTION	FY08 Authorized Projects	Previous Years Authorized Projects	Total FY08 Expenditures
KOONS HALL RMS 201,202,301 & 302 A/C		16,501	16,501
REPAIR/RENOV SHERMAN ATHLETIC COMPLEX	351,926		351,926
SCHOOL OF SOCIAL WORK BOILER REPL		126,370	126,370
REPL POLICE STATION SEWAGE LIFT STATION		55,020	55,020
NORTH EAGLEVILLE SIGN INSTALLATION		125,024	125,024
GAMPEL PAVILION ROOF STUDIES		13,370	13,370
LAW LIBR FIRE MARSHAL CODE REMED(FMCR)		29,273	29,273
LAW SCH-HOSMERR HALL FIRE MARSH CODE REM		20,630	20,630
LAW SCH-STARR HALL FIRE MARSH CODE REMED		25,390	25,390
LAW SCH-KNIGHT HALL FIRE MARSH CODE REM		22,144	22,144
REPL BAR REMOVAL SYS AT SEW TREAT PLANT		101,108	101,108
TORREY LIFE SCI-RENOV TO RM 17 TL1731		88,000	88,000
BEACH - RENOV/UPGRADE RMS 245-256		53,626	53,626
BEACH - RENOV/UPGR ROOMS 128,130 TL1822		58,427	58,427
CASTLEMAN ROOF & PARAPET STUDY	14,726	5,807	20,533
AGRICULTURAL BIOTECHNOLOGY ROOF SURVEY		13,029	13,029
CAMPUS WIDE PEDESTRIAN CROSSWALK SURVEY		49,288	49,288
OSFM LEGACY CODE REMEDIATION	157,500	240,629	398,129
TORREY LIFE SCIENCE CODE CORRECTION		496,891	496,891
FUEL CELL INSTALLATION SUPPORT		8,356	8,356
CODE SAFETY INSPEC-SUM 07,CORR ACTION WK	1,493,388	423,027	1,916,415
COMPOST FACILITY	31,310		31,310
SOUTH CAMPUS FIRE ALARM UPGRADE	620,557		620,557
FIRE ALARM UPGRADE-WEST CAMPUS		485,324	485,324
FIRE ALARM UPGRADE-GRAD DORMS		614,219	614,219
EMERG LIGHTING UPGR-SUMMER 2007 SAFETY	21,616	394,765	416,382
COMMUNICATION SCIENCES MAIN DISCONNECT	154		154
LONGLEY SCH DROP IN STATION WITH CONTROL	9,483		9,483
REMOVE ASBESTOS CUP FEED WATER LINES	52,520		52,520
REPLACE OUTDATED UPS SYSTEM IN CUP ADDIT	68,143		68,143
STEAM PIT REPLACEMENTS	1,188		1,188
MOLD LEAD ASBESTOS	179,228		179,228
METER INST-MULTIPLE LOCATIONS PH II	39,573		39,573
STRUCT EVAL/DESIGN RELOC EMERG NOTIF DEV	65	6,525	6,590
PLAN SERV FOR REUSE OF 12 FACULTY HOUSES	44,481		44,481
CAMPUS WIDE FIRE ALARM AUDIBILITY UPGR	95,026		95,026
YOUNG BLDG EMERGENCY LIGHTING SYSTEM	6,464		6,464
WATERBURY BOILER REPAIR	18,190		18,190
BEACH HALL RM 102 ASBESTOS REMOVAL	7,554		7,554
CODE REPAIR:UNDERGRAD BLDG-W HTFD CAMPUS	3,385		3,385
AALAAC INSPECTION SUPPORT	17,618		17,618
CODE ANAL/SURVEY TOWERS FIRE PUMP SYSTEM	5,555		5,555
CK OAK,HILLTOP,HUSKY VIL-LGTNG/GRNDG/GAS	6,318		6,318
HBH #4 RENOV-RELOC OF IDDD		9,768	9,768
MISC SLATE ROOF REPAIRS	3,333		3,333
TOTAL EXPENDITURES-STORRS & REGIONAL CAMPUSES	\$ 4,556,446	\$ 14,991,907	\$ 19,548,353

HEALTH CENTER

COOLING COILS PREHEAT		811,069	811,069
ARB UPGRADE CHEMICAL FEED PUMPS FOR BOIL		48,200	48,200
VARIOUS SITE LIGHTING IMPROVEMENTS		3,385	3,385
ARB & TAF IMPROVE RELIABLILITY OF POWER		23,123	23,123
FENCING/GUARDRAIL REPLACEMENT		50,892	50,892
FIREHOUSE SLAB/WATER MAIN REPAIR		108	108
REPLACE ACADEMIC ENTRANCE DOOR		8,000	8,000
STERIS CONTROLS UPGRADE		46,600	46,600
RECAULK COURTYARD - C BLDG		39,417	39,417
PENTHOUSE NETTING		17,075	17,075
TRANE LITHIUM BROMIDE-FILTER SYSTEM		19,479	19,479
REPLACE WINDOW TREATMENTS-MAIN/BLDG C		52,625	52,625
ARB GENERATOR STACK REPAIR (DESIGN)		13,600	13,600
PAVEMENT REPAIR-MAIN ENTRANCES		38,250	38,250

DESCRIPTION	FY08 Authorized Projects	Previous Years Authorized Projects	Total FY08 Expenditures
GENERATOR EXHAUST EXTENSION (DM05)		8,000	8,000
STRUCTURAL REPAIR-BASEMENT		10,113	10,113
MIDDLE/MUNSON ROAD SIDEWALK CONNECTOR		245,636	245,636
CHILLED WATER FILTER		17,325	17,325
ELEVATOR #23 SAFETY DEVICE		4,140	4,140
SANITARY DEVICES		30,000	30,000
CAMPUS MASTER PLAN UPDATE		79,626	79,626
BLOWER ELECTRIC HEAT CONVERSION BLDG L		582,710	582,710
ABSORPTION CHILLER #2 REPAIR		55,000	55,000
LANDSCAPE MASTER PLAN DESIGN		78,293	78,293
STEAM CROSS CONNECTION		44,001	44,001
QMR ELECTRICAL PANELS (REPLACEMENT)		578	578
FIRE ALARM SYSTEM UPGRADE/NEW SPEAKERS		158,780	158,780
PARKING LOT STRIPING		35,597	35,597
MISC CURB REPAIRS 06 (SUPPLEMENT 05)		15,600	15,600
NEW EMERGENCY GENERATOR BLDG M		6,933	6,933
BOILER CAT WALKS		17,280	17,280
DOCK VEHICLE RESTRAINT SYSTEM		34,800	34,800
HELP DESK RENOVATION/DATA CENTER (ASB)		1,000	1,000
BLOWER SOFT START BLDG L BI#4		4,386	4,386
COLD RM CONTROL PANEL REPLACEMENT		16,650	16,650
INTERIOR FINISHES UPGRADE-MAIN BLDG(6 BA		67,855	67,855
EXTERIOR BLDG ENVELOPE STUDY		5,500	5,500
TELEPHONE POLE RELOCATION		26,452	26,452
BLOWER #77 REPAIRS		9,920	9,920
PORTABLE A/C UNIT (5 TON) COMPUTER CENTE		9,983	9,983
HEALTH CENTER ADMIN SUITE (LM068)		22,369	22,369
DATA CENTER COOLING		146,475	146,475
ARB GENERATOR STACK REPAIR (CONSTRUCTION		130,240	130,240
DOWLING SOUTH AIR REVIEW		3,161	3,161
COURTYARD ELEVATOR SERVICE REPAIR		8,780	8,780
BOILER REPAIRS-LPH CB600		14,975	14,975
DAYCARE SIDEWALK REPAIRS		9,658	9,658
ENTRANCE SIGNS-REPLACEMENT		30,756	30,756
REPLACE DRY OVER TILES CB600 BOILER		7,300	7,300
BLOWER 22 HEATING COIL REPLACEMENT		16,600	16,600
ESCALATOR STOP SWITCH ALARMS		9,995	9,995
COOLING PRE-HEAT COILS CONVERSION UCONN	1,347		1,347
GROUNDS GARAGE SIDING		1,577	1,577
STUDENT SERVICES (LM035)		12,510	12,510
LOADING DOCK ELEVATOR REINFORCEMENT		6,968	6,968
ECC UPGRADES		12,101	12,101
RENOVATE OFFICES L1093 & L1096 & L1097	5,852		5,852
TOTAL EXPENDITURES-PAID TO HEALTH CENTER	\$ 7,200	\$ 3,171,446	\$ 3,178,646
GRAND TOTAL	\$ 4,563,645	\$ 18,163,353	\$ 22,726,999