



February 21, 2018

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 Dining Hall Facilities Ventilation Upgrades
(Final: \$892,700)

RECOMMENDATION:

That the Board of Trustees approve the Final Budget of \$892,700 for the Dining Hall Facilities Ventilation Upgrades for Design and 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 \$892,700 in University Funds for the Dining Hall Facilities Ventilation Upgrades.”

BACKGROUND:

The objective of this project is to upgrade facilities and infrastructure and achieve reductions in energy demand, consumption by reducing equipment runtime and optimizing the performance of existing equipment. This project shall reduce exhaust fan and make-up air system energy demand and consumption in the kitchen areas and optimize air handling equipment functions in the supporting dining and peripheral areas. This project consists of design by a qualified MEP firm and qualified MEP contractor to upgrade the ventilation systems within (7) dining hall facilities to achieve optimum energy efficiency while improving or maintaining system performance. The (7) dining facilities to be upgraded are as follows: Rome Hall (Bldg D); Israel Putnam; Northwest Quad; Towers; North Dining Hall; Buckley Hall; and Shippee Hall.

The current schedule anticipates that design will be complete in March 2018 and construction will begin in May 2018 and the project will be complete in September 2018.

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The Final Budget is based on the consultant who prepared an estimate of probable cost based on the design development documents. The University requests a waiver to the three phase budget approval process to enable construction to start as soon as possible.

The Final Budget is attached for your information.

Attachment

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: FINAL

PROJECT NAME: DINING HALL FACILITIES VENTILATION UPGRADES

| <u>BUDGETED EXPENDITURES</u> | <u>PROPOSED FINAL 2/21/2018</u> |
|--|--|
| CONSTRUCTION | \$ 700,000 |
| DESIGN SERVICES | 70,000 |
| TELECOMMUNICATIONS | - |
| FURNITURE, FIXTURES AND EQUIPMENT | - |
| CONSTRUCTION ADMINISTRATION | 10,000 |
| OTHER AE SERVICES (including Project Management) | - |
| ART | - |
| RELOCATION | |
| ENVIRONMENTAL | |
| INSURANCE AND LEGAL | - |
| MISCELLANEOUS | 10,000 |
| OTHER SOFT COSTS | |
| SUBTOTAL | \$ 790,000 |
| PROJECT CONTINGENCY | 102,700 |
| TOTAL BUDGETED EXPENDITURES | \$ 892,700 |
| <u>SOURCE(S) OF FUNDING</u> | |
| UNIVERSITY FUNDS | \$ 892,700 |
| TOTAL BUDGETED FUNDING | \$ 892,700 |