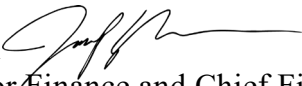


October 30, 2024

TO: Members of the Board of Trustees

FROM: Jeffrey P. Geoghegan, CPA   
Executive Vice President for Finance and Chief Financial Officer

RE: Project Budget for Northwest Residential Area – Thermal Comfort  
Improvements (Design \$800,000)

RECOMMENDATION:

That the Board of Trustees approve the Design Budget of \$800,000 as detailed in the attached project budget for the Northwest Residential Area – Thermal Comfort Improvements project. This reflects an increase of \$520,000 to the previously approved Planning budget of \$280,000. 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 \$800,000 in University Funds for the Design Phase of the Northwest Residential Area – Thermal Comfort Improvements project.”

BACKGROUND:

The Northwest Residential Area is located on the north side of campus adjacent to North Eagleville Road. The Northwest Quad area houses over 1,000 students and is considered a traditional-style residence community. The intent of this project is to add cooling systems to floors 2 through 4 in the 6 buildings of the Northwest Residential Area to improve the thermal comfort in student rooms to promote the student success journey. The campus has less than 40% of its residence halls cooled and this project will allow the buildings to be better utilized in the summer.

The design will convert the buildings to dual temperature with automatic heating/cooling switchover. The ground floor of each building already has some cooling ability and there are existing underground chilled water lines to each building. The project includes mechanical engineering, electrical engineering, plumbing engineering, structural engineering, architectural assistance, hazmat assessment and cost estimating.

Attachments

# CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET:        DESIGN**

**PROJECT NAME:        NORTHWEST RESIDENTIAL AREA - THERMAL COMFORT IMPROVEMENTS**

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 8/13/2024</u>	<u>PROPOSED DESIGN 10/30/2024</u>
	PRC	
CONSTRUCTION	\$ -	\$ -
DESIGN SERVICES	250,000	700,000
TELECOMMUNICATIONS	-	-
FURNITURE, FIXTURES AND EQUIPMENT	-	-
CONSTRUCTION ADMINISTRATION	-	-
OTHER A/E SERVICES (including Project Management)	-	-
ART	-	-
RELOCATION	-	-
ENVIRONMENTAL	-	-
INSURANCE AND LEGAL	-	10,000
MISCELLANEOUS	-	10,000
OTHER SOFT COSTS	-	-
<b>SUBTOTAL</b>	<b>\$ 250,000</b>	<b>\$ 720,000</b>
PROJECT CONTINGENCY	30,000	80,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 280,000</b>	<b>\$ 800,000</b>
<u><b>SOURCE(S) OF FUNDING*</b></u>		
UNIVERSITY FUNDS	\$ 280,000	\$ 800,000
<b>TOTAL BUDGETED FUNDING</b>	<b>\$ 280,000</b>	<b>\$ 800,000</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.

NORTHWEST RESIDENTIAL AREA – THERMAL COMFORT  
IMPROVEMENTS  
Project Budget (DESIGN)  
October 30, 2024

