


December 11, 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 UConn Hartford Café (Final: \$1,100,000)

RECOMMENDATION:

That the Board of Trustees approve the Final Budget of \$1,100,000, as detailed in the attached project budget, for the UConn Hartford Café project for construction an increase of \$900,000 over the previously approved budget. 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 \$1,100,000 in University Funds for the UConn Hartford Café project.”

BACKGROUND:

The UConn Hartford campus is one of four regional campuses in the University of Connecticut system. Limited dining is provided at the other regional campuses, but at UConn Hartford, no dining facilities are currently provided since it was anticipated that food outlets would develop around the campus buildings (but this has not materialized). This project aims to develop a café within the Hartford Times Building, offering students an affordable dining option on-site, address food insecurity, and foster a stronger and more inclusive university community.

The first-floor café will be designed to feature a hot and cold food display, a point-of-sale station, a beverage station, and a selection of pre-made soups, salads, and sandwiches. It will also include built-in seating, flexible loose seating, tables, chairs, and necessary equipment for the service area. Upgrades to mechanical, electrical, plumbing, fire protection, IT, and security systems will be implemented as required by code.

The Final Budget is attached for your information.

Attachment

## CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET:**      **FINAL**

**PROJECT NAME:**      **UCONN HARTFORD CAFÉ**

	<b>APPROVED PLANNING 8/28/2023</b>	<b>APPROVED DESIGN 5/28/2024</b>	<b>PROPOSED FINAL 12/11/2024</b>
<b><u>BUDGETED EXPENDITURES</u></b>	<b>PRC</b>	<b>PRC</b>	
CONSTRUCTION	\$ -	\$ -	\$ 700,000
DESIGN SERVICES	85,000	180,000	180,000
TELECOMMUNICATIONS	-	-	25,000
FURNITURE, FIXTURES AND EQUIPMENT	-	-	25,000
CONSTRUCTION ADMINISTRATION	-	-	25,000
OTHER AE SERVICES (including Project Management)	-	-	7,500
ART	-	-	-
RELOCATION	-	-	-
ENVIRONMENTAL	-	-	25,000
INSURANCE AND LEGAL	1,000	1,000	2,500
MISCELLANEOUS	-	-	5,000
OTHER SOFT COSTS	-	-	-
<b>SUBTOTAL</b>	<b>\$ 86,000</b>	<b>\$ 181,000</b>	<b>\$ 995,000</b>
PROJECT CONTINGENCY	14,000	19,000	105,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 1,100,000</b>
<b><u>SOURCE(S) OF FUNDING*</u></b>			
UNIVERSITY FUNDS	\$ 100,000	\$ 200,000	\$ 1,100,000
<b>TOTAL BUDGETED FUNDING</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 1,100,000</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.

# UCONN HARTFORD CAFE

Project Budget (FINAL)

December 11, 2024



Rendering of new café area with food prep, display, and transaction counters.



Rendering of new café area with food prep, display, and transaction counters.