

BOARD OF REGENTS

EASTERN MICHIGAN UNIVERSITY

SECTION: 4

DATE:

November 14, 2006

RECOMMENDATION

REPORT: CONSTRUCTION PROJECTS PROGRESS

ACTION REQUESTED

It is requested that the Construction Projects Progress Report for the period ending September 30, 2006 be received and placed on file.

STAFF SUMMARY

Substantial completion for the New Student Center has been approved. End user occupancy has started with anticipated move-in scheduled for November 3, 2006. Data and AV technology installation is substantially complete. Completion of punch list items, commissioning and several lease space build-outs are in progress.

The McKenny Reassignment Project is continuing with the preparation and scheduling of exterior building envelope work. Programming is complete for the relocation of Human Resources and Career Services into McKenny. Scheduling is complete for the vacation of the McKenny building to allow for construction. Design development review and approval is in the final stage with construction drawings to follow.

On September 8, 2006, an existing four-inch underground fire protection line ruptured, which serves the Bowen Field House fire hose cabinets, resulting in extensive flooding and destruction of the arena floor. The restoration project to repair the damage is moving at a fast pace with work expected to be completed in January 2007. The project will require removal of two layers of existing sports floor coverings, removal of the existing asphalt paving base and four inches of aggregate base, grading and proof rolling existing sub-base, new aggregate base course and new 4 inch asphalt paving. Work also includes construction of new long jump pits and pole vault box, new cast-in-place concrete slabs, ramps and steps, and fire protection work to abandon underground fire protection mains and install new overhead fire protection piping and valves.

The Strong Hall program statement is being completed. Detailed documents, including building function, programming requirements, schematic conceptual design drawings, site logistic conditions and cost analysis, are being reviewed for finalization and presentation to the Board of Regents.

FISCAL IMPLICATIONS

The Physical Plant makes every effort to keep expenditures and contracted obligations within the budgets of the approved projects.

ADMINISTRATIVE RECOMMENDATION

The proposed Board action has been reviewed and is recommended for Board approval.

University Executive Officer

Date

Eastern Michigan University
CONSTRUCTION PROJECTS PROGRESS REPORT
September 30, 2006

Projects In Progress (Greater Than Or Equal To \$50,000)

Projects Funded With Bond Proceeds

Campus -- Classroom Upgrade 2003

Fund Number: U25600

Projected Completion Date: June 2006

Status: Work complete. Final accounting is in progress, awaiting final invoices.

Campus -- Classroom Upgrade 2004

Fund Number: U31150

Projected Completion Date: June 2006

Status: Original scope of work complete. Commissioning is complete. Bids for additional equipment is pending.

Budget Revision: The budget for this project has been reduced by \$425,000 in response to the FY 2004 appropriation decrease.

Quirk -- Elevator/ADA Improvements

Fund Number: U27750

Projected Completion Date: September 2006

Status: Work is complete. Final accounting is in progress. Waiting on final invoice.

Budget Revision: This additional money will cover the cost of construction of the new elevator.

Student Center And McKenny -- Reassignment

Fund Number: U26800

Projected Completion Date: Late 2007

Status: McKenny is in design development phase. Student Center building construction is 99% complete.

Total Projects Funded With Bond Proceeds

General Fund Asset Preservation Projects

Alexander -- Ceiling Tile Repair/Replace 2007

Fund Number: U44400

Projected Completion Date: January 2007

Status: 2nd floor ceiling complete. Remaining work is in progress.

Alexander -- Lighting Upgrade/Energy Conservation 2005

Fund Number: U41150

Projected Completion Date: January 2007

Status: Project bids received and rejected. Scope changes in progress to reduce cost. Project will be re-bid.

Campus -- Kelltron Remote Fire Monitoring Station Replacement

Fund Number: U36750

Projected Completion Date: March 2007

Status: Construction documents are being developed.

	JCOS Approval Req'd.	Approved	Original Budget	Revised Project Budget	Actual Expenditures To Date	Forecast Of Final Cost	Forecast U/(O) Revised Budget
Campus -- Classroom Upgrade 2003							
Fund Number: U25600							
Projected Completion Date: June 2006							
Status: Work complete. Final accounting is in progress, awaiting final invoices.	NO		\$700,000	\$700,000	\$690,948	\$700,000	\$0
Campus -- Classroom Upgrade 2004							
Fund Number: U31150							
Projected Completion Date: June 2006							
Status: Original scope of work complete. Commissioning is complete. Bids for additional equipment is pending.	NO		\$700,000	\$275,000	\$145,408	\$275,000	\$0
Budget Revision: The budget for this project has been reduced by \$425,000 in response to the FY 2004 appropriation decrease.							
Quirk -- Elevator/ADA Improvements							
Fund Number: U27750							
Projected Completion Date: September 2006							
Status: Work is complete. Final accounting is in progress. Waiting on final invoice.	NO		\$220,000	\$245,000	\$243,361	\$245,000	\$0
Budget Revision: This additional money will cover the cost of construction of the new elevator.							
Student Center And McKenny -- Reassignment							
Fund Number: U26800							
Projected Completion Date: Late 2007							
Status: McKenny is in design development phase. Student Center building construction is 99% complete.	YES	April 1, 2004	\$45,000,000	\$45,000,000	\$33,938,457	\$45,000,000	\$0
Total Projects Funded With Bond Proceeds			<u>\$46,620,000</u>	<u>\$46,220,000</u>	<u>\$35,018,175</u>	<u>\$46,220,000</u>	<u>\$0</u>
General Fund Asset Preservation Projects							
Alexander -- Ceiling Tile Repair/Replace 2007							
Fund Number: U44400							
Projected Completion Date: January 2007							
Status: 2nd floor ceiling complete. Remaining work is in progress.	NO		\$180,000	\$180,000	\$2,367	\$180,000	\$0
Alexander -- Lighting Upgrade/Energy Conservation 2005							
Fund Number: U41150							
Projected Completion Date: January 2007							
Status: Project bids received and rejected. Scope changes in progress to reduce cost. Project will be re-bid.	NO		\$137,000	\$137,000	\$13,473	\$137,000	\$0
Campus -- Kelltron Remote Fire Monitoring Station Replacement							
Fund Number: U36750							
Projected Completion Date: March 2007							
Status: Construction documents are being developed.	NO		\$185,000	\$185,000	\$22,579	\$185,000	\$0

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Projects In Progress (Greater Than Or Equal To \$50,000)

Campus -- Metering And Monitoring

Fund Number: U36900
Projected Completion Date: January 2007
Status: Work is substantially complete.

Campus -- Retaining Wall Repairs 2006

Fund Number: U38850
Projected Completion Date: September 2006
Status: Contract awarded. Work complete. Final accounting in progress.
Budget Revision: Additional scope of work to accommodate drainage issues and removal of wood retaining wall near Bowen and Warner.

Campus -- Utility Cable Replacement

Fund Number: U38150
Projected Completion Date: September 2005
Status: Complete.
Budget Revision: Field investigation has determined that replacement of sections of failed duct bank is required before installation of cabling can proceed. Budget revised to cover the additional cost.

Cooper -- HVAC Upgrades, Repairs, & Energy Conservation

Fund Number: U43150
Projected Completion Date: January 2007
Status: Work is in progress.

Ford -- HVAC Control Repairs 2005

Fund Number: U32200
Projected Completion Date: May 2006
Status: Complete.

Ford -- Remove & Replace Original Windows

Fund Number: U23900
Projected Completion Date: September 2005
Status: Work complete. Punch list items and departmental sign-off in progress.

Heating Plant -- Boiler Control System 2006

Fund Number: U41200
Projected Completion Date: June 2007
Status: Equipment specifications and contract documents are in progress.

Heating Plant -- Condensate Polisher Tank Replacement

Fund Number: U41100
Projected Completion Date: June 2007.
Status: Initial design phase is in progress.

	JCOS Approval		Original Budget	Revised Project Budget	Actual Expenditures To Date	Forecast Of Final Cost	Forecast U/(O) Revised Budget
	Req'd.	Approved					
Campus -- Metering And Monitoring Fund Number: U36900 Projected Completion Date: January 2007 Status: Work is substantially complete.	NO		\$125,000	\$125,000	\$121,073	\$125,000	\$0
Campus -- Retaining Wall Repairs 2006 Fund Number: U38850 Projected Completion Date: September 2006 Status: Contract awarded. Work complete. Final accounting in progress. Budget Revision: Additional scope of work to accommodate drainage issues and removal of wood retaining wall near Bowen and Warner.	NO		\$55,000	\$75,000	\$73,171	\$75,000	\$0
Campus -- Utility Cable Replacement Fund Number: U38150 Projected Completion Date: September 2005 Status: Complete. Budget Revision: Field investigation has determined that replacement of sections of failed duct bank is required before installation of cabling can proceed. Budget revised to cover the additional cost.	NO		\$126,900	\$280,000	\$270,661	\$270,661	\$9,339
Cooper -- HVAC Upgrades, Repairs, & Energy Conservation Fund Number: U43150 Projected Completion Date: January 2007 Status: Work is in progress.	NO		\$125,000	\$125,000	\$17,096	\$125,000	\$0
Ford -- HVAC Control Repairs 2005 Fund Number: U32200 Projected Completion Date: May 2006 Status: Complete.	NO		\$187,000	\$187,000	\$185,215	\$185,215	\$1,785
Ford -- Remove & Replace Original Windows Fund Number: U23900 Projected Completion Date: September 2005 Status: Work complete. Punch list items and departmental sign-off in progress.	NO		\$297,000	\$297,000	\$236,516	\$297,000	\$0
Heating Plant -- Boiler Control System 2006 Fund Number: U41200 Projected Completion Date: June 2007 Status: Equipment specifications and contract documents are in progress.	NO		\$124,000	\$124,000	\$9,990	\$124,000	\$0
Heating Plant -- Condensate Polisher Tank Replacement Fund Number: U41100 Projected Completion Date: June 2007. Status: Initial design phase is in progress.	NO		\$72,000	\$72,000	\$4,200	\$72,000	\$0

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Projects In Progress (Greater Than Or Equal To \$50,000)		JCOS Approval Req'd.	Approved	Original Budget	Revised Project Budget	Actual Expenditures To Date	Forecast Of Final Cost	Forecast U/(O) Revised Budget
Heating Plant -- Replace Make-up Water System Fund Number: U31500 Projected Completion Date: June 2007 Status: System design is in progress.		NO		\$55,000	\$55,000	\$15,727	\$55,000	\$0
Mark Jefferson -- Fire Alarm Replacement Fund Number: U37150 Projected Completion Date: November 2005 Status: Work complete. Final accounting is in progress. Outstanding punch list items being completed. Withholding final payment. Budget Revision: The initial \$40,000 approved funding was for the engineering study only. The additional \$140,000 of funding is to replace the fire alarm system. The second additional \$25,000 of funding is to replace more ceiling tiles and unknown obstacles above the ceiling within the science building.		NO		\$40,000	\$205,000	\$193,213	\$205,000	\$0
Mark Jefferson -- Lighting Upgrade/Energy Conservation Measures Fund Number: U27500 Projected Completion Date: January 2007 Status: Replacement of T-12 with T-8 fixtures is in progress using EMU in-house staff. Budget Revision: Budget reduced by \$170,000 to fund Mark Jefferson Elevator Replacement. Scope of work reduced to classroom areas.		NO		\$245,000	\$75,000	\$66,076	\$75,000	\$0
Quirk -- Replace HVAC System And Controls 2007 Fund Number: U43550 Projected Completion Date: June 2007 Status: Work in progress.		NO		\$124,500	\$124,500	\$13,259	\$124,500	\$0
Ryerson -- Painting 2006 Fund Number: U43350 Projected Completion Date: October 2007 Status: On hold due to pending structural and environmental reports.		NO		\$115,000	\$115,000	\$0	\$115,000	\$0
Snow Health Center -- Replace HVAC System And Controls Fund Number: U36700 Projected Completion Date: December 2006 Status: Air handling unit installation is complete. T-Stat installation is in progress.		NO		\$173,000	\$173,000	\$165,252	\$173,000	\$0
Total General Fund Asset Preservation Projects				<u>\$2,366,400</u>	<u>\$2,534,500</u>	<u>\$1,409,869</u>	<u>\$2,523,376</u>	<u>\$11,124</u>

Auxiliary Fund Asset Preservation Projects

Buell -- Common Space Furniture Replacement
Fund Number: U44950
Projected Completion Date: October 2006
Status: Work complete. Punch list in progress.

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Projects In Progress (Greater Than Or Equal To \$50,000)	JCOS Approval		Original Budget	Revised Project Budget	Actual Expenditures To Date	Forecast Of Final Cost	Forecast U/(O) Revised Budget
	Req'd.	Approved					
<u>Buell -- Lobby Renovation</u> Fund Number: U39800 Projected Completion Date: August 2006 Status: Construction complete. Punch list in progress. Budget Revision: Scope of project was increased so that Buell Lobby will match Downing Lobby.	NO		\$150,000	\$325,000	\$220,110	\$325,000	\$0
<u>Buell -- Roof Replacement</u> Fund Number: U43900 Projected Completion Date: October 2006 Status: Construction complete. Punch list in progress.	NO		\$156,000	\$156,000	\$134,631	\$156,000	\$0
<u>Campus -- Auxiliary Metering And Monitoring</u> Fund Number: U37350 Projected Completion Date: June 2006 Status: Work is substantially complete. Budget Revision: Additional funding required, project scope increased.	NO		\$64,500	\$95,500	\$62,598	\$95,500	\$0
<u>Cornell Courts -- Replace Exterior Stairs 2006</u> Fund Number: U39700 Projected Completion Date: November 2006 Status: Shop drawing in review. Budget Revision: Budget revision was necessary due to project scope increasing by 100% and increased cost in materials.	NO		\$100,000	\$253,000	\$0	\$253,000	\$0
<u>Cornell Courts -- Roof Replacement For Buildings H & K</u> Fund Number: U39650 Projected Completion Date: December 2006 Status: Due to the large number of higher priority roofing projects the start of this project is being moved to Fall 2006.	NO		\$50,000	\$50,000	\$0	\$50,000	\$0
<u>Dining Commons 1 -- Central Office Renovation</u> Fund Number: U34700 Projected Completion Date: September 2006 Status: Dehumidification control for AHU (air handling unit) is in progress. Budget Revision: Additional funding was required due to complications with moisture control.	NO		\$80,000	\$252,400	\$219,901	\$252,400	\$0
<u>Dining Commons 1 -- Face Lift</u> Fund Number: U42950 Projected Completion Date: May 2007 Status: Work is in progress. Budget revision: Budget reduced to reflect actual quotes.	NO		\$100,000	\$90,000	\$26,833	\$90,000	\$0
<u>Dining Commons 1 -- Replace Windows</u> Fund Number: U39500 Projected Completion Date: August 2006	NO		\$89,000	\$159,000	\$22,147	\$159,000	\$0

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Projects In Progress (Greater Than Or Equal To \$50,000)

Status: Work Complete. Punch list in progress.

Budget Revision: Increased Work Scope. Original scope was main dining room. Additional scope includes Wise room and east side windows. Additional work scope to add new screens.

Dining Commons 2 -- Roof Replacement Project

Fund Number: U43850

Project Completion Date: October 2006

Status: Contract awarded. Work Complete. Punch list in progress.

Downing -- Renovation

Fund Number: U42250

Projected Completion Date: September 2006

Status: Work complete. Punch list in progress.

HDUC -- First Years Center Finishes 2006/2007

Fund Number: U42500

Projected Completion Date: May 2007

Status: Work complete. Punch list in progress.

HDUC -- Wireless Upgrades 2006

Fund Number: U43700

Projected Completion Date: October 2006

Status: Work in progress.

Hoyt Conference Center -- Dance Space Renovation

Fund Number: U44900

Projected Completion Date: August 2007

Status: Conceptual design complete. Budget scope review in progress.

Pittman Hall -- Elevator Modernization

Fund Number: U29600

Projected Completion Date: October 2006

Status: Close out document review in progress.

Budget Revision: Budget revised to reflect actual bid price.

Sellers Hall -- Finishes

Fund Number: U38200

Projected Completion Date: June 2006

Status: Complete

	JCOS Approval Req'd.	Approved	Original Budget	Revised Project Budget	Actual Expenditures To Date	Forecast Of Final Cost	Forecast U/(O) Revised Budget
	NO		\$369,000	\$369,000	\$323,710	\$369,000	\$0
	YES	April 27, 2006	\$5,789,041	\$5,789,041	\$3,153,704	\$5,789,041	\$0
	NO		\$300,000	\$300,000	\$256,099	\$300,000	\$0
	NO		\$306,000	\$306,000	\$0	\$306,000	\$0
	NO		\$200,000	\$200,000	\$0	\$200,000	\$0
	NO		\$350,000	\$503,907	\$455,885	\$503,907	\$0
	NO		\$107,700	\$107,700	\$103,018	\$103,018	\$4,662

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Projects In Progress (Greater Than Or Equal To \$50,000)	JCOS Approval		Original Budget	Revised Project Budget	Actual Expenditures To Date	Forecast Of Final Cost	Forecast U/(O) Revised Budget
	Req'd.	Approved					
Westview Apts. -- Heating Maintenance For Fiscal Year 2004 Fund Number: U25350 Projected Completion Date: July 2006 Status: Work complete. Punch list delayed pending heating start-up. Punch list in progress. Budget Revision: The budget was reduced by \$75,000, actual bids received were lower than estimated.	NO		\$184,000	\$109,000	\$96,026	\$109,000	\$0
Westview Apts. -- Road Partial Replacement 2006 Fund Number: U44800 Projected Completion Date: September 2006 Status: Work complete. Punch list in progress.	NO		\$185,000	\$185,000	\$150,440	\$185,000	\$0
Total Auxiliary Fund Asset Preservation Projects			\$8,633,241	\$9,303,548	\$5,225,102	\$9,298,866	\$4,682
Projects Funded From The Facility Plan Reserve Account							
Campus -- Backflow Device Installation 2006 Fund Number: U40500 Projected Completion Date: June 2007 Status: Work is in progress.	NO		\$150,000	\$150,000	\$38,349	\$150,000	\$0
Campus -- Walking Tour Sidewalk Beautification Fund Number: U43950 Projected Completion Date: July 2007 Status: Area #1 which consist primarily of the west side of campus is 100% complete. Area #2 which consist primarily of the east side of campus is 100% complete. Minor repairs throughout campus are in progress.	NO		\$600,000	\$600,000	\$149,084	\$600,000	\$0
Total Projects Funded From The Facility Plan Reserve Account			\$750,000	\$750,000	\$187,433	\$750,000	\$0
Projects Funded With Departmental Funds							
Owen -- Career Services Suite Renovation Fund Number: U43300 Projected Completion Date: November 2006 Status: Work is in progress	NO		\$85,000	\$85,000	\$14,780	\$85,000	\$0
Pierce -- Data Cabling Upgrade Fund Number: U42300 Projected Completion Date: September 2006. Status: Work is substantially complete. Close out documents in progress. Budget revision: Expanded scope of work.	NO		\$180,000	\$190,000	\$41,212	\$190,000	\$0
Porter -- 212 Classroom Renovation And Furniture Fund Number: U43050 Projected Completion Date: November 2006 Status: Work is in progress.	NO		\$63,140	\$63,140	\$13,848	\$63,140	\$0

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Projects In Progress (Greater Than Or Equal To \$50,000)	JCOS Approval		Original Budget	Revised Project Budget	Actual Expenditures To Date	Forecast Of Final Cost	Forecast U/(O) Revised Budget
	Req'd.	Approved					
<u>Porter -- 223 Classroom Renovation And Furniture</u> Fund Number: U43100 Projected Completion Date: November 2006 Status: Work is in progress.	NO		\$71,319	\$71,319	\$14,646	\$71,319	\$0
<u>Pray Harold -- Emergency Generator Installation</u> Fund Number: U38000 Projected Completion Date: TBD Status: Project is on hold pending the status of the Pray-Harold modernization project.	NO		\$132,000	\$132,000	\$19,873	\$132,000	\$0
<u>Sill -- Room 206 Renovation</u> Fund Number: U26550 Projected Completion Date: April 2006 Status: Work complete. Final accounting in progress, awaiting final invoices.	NO		\$60,060	\$60,060	\$40,299	\$60,060	\$0
<u>Snow -- Lower Level Renovation</u> Fund Number: U40650 Projected Completion Date: March 2007 Status: Construction is in progress. Additional scope identified is being completed. Budget Revision: Scope expanded to include red room renovation.	NO		\$90,660	\$99,600	\$53,133	\$99,600	\$0
<u>Soccer Field -- Installation</u> Fund Number: U37850 Project Completion Date: July 2005 Status: Work complete. Held open for Retainage	NO		\$250,000	\$250,000	\$234,238	\$250,000	\$0
<u>Softball Field -- Concession Stand Building</u> Fund Number: U37950 Projected Completion Date: July 2005 Status: Work complete. Held open for retainage.	NO		\$250,000	\$250,000	\$249,968	\$250,000	\$0
<u>Warner -- New Wrestling Room Renovation</u> Fund Number: U41300 Projected Completion Date: January 2006 Status: Work complete. Final accounting in progress, awaiting final invoices.	NO		\$117,416	\$117,416	\$77,751	\$117,416	\$0
Total Projects Funded With Departmental Funds			\$1,214,595	\$1,233,535	\$1,978,504	\$1,233,535	\$0

<u>Projects Funded With Proceeds From Insurance Claims</u>							
<u>King Hall -- Fire 11/27/05</u> Fund Number: U41425/U41700/U41500 Projected Completion Date: December 2006 Status: Repairs are in progress. Budget includes furniture replacement and business interruption expenses.	NO		\$150,000	\$150,000	\$35,980	\$150,000	\$0

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Projects In Progress (Greater Than Or Equal To \$50,000)

Warner -- Steam Leak 5/20/2006

Fund Number: U42450

Projected Completion Date: September 2006

Status: Work complete. Final accounting in progress.

Bowen -- Bowen Fieldhouse Flood Sept. 8, 2006

Fund Number: U45100

Projected Completion Date: June 2007

Status: Work is in progress. A letter was sent notifying the JCOS that the project would exceed \$1 mil due to the emergency nature and the project work would begin immediately. The physical plant is in the process of preparing a use and finance statement for Board approval. EMU will seek JCOS approval following Board approval.

Total Projects Funded With Proceeds From Insurance Claims

Projects Funded By Grant Revenues

Parson Center -- Architect And Engineering Design

Fund Number: U40825

Projected Completion Date: January 2008

Status: Design work is in progress. CM cost estimates are in progress.

Total Projects Funded By Grant Revenues

Projects Funded By Multiple Funding Sources

Campus -- Video Surveillance System

Fund Number: U39450

Projected Completion Date: August 2006

Status: Installation of all campus complete. Dispatch removal in progress.

Campus -- Emergency Re-Keying Campus Buildings 2006

Fund Number: U40750

Projected Completion Date: December 2006

Status: Exterior doors re-keying complete. Card access installation proceeding. Interior residence halls re-keying is complete. Exterior residence hall card access in design. Budget Revision: Budget adjustment necessary to implement card access at the residence buildings.

Total Projects Funded By Multiple Sources

Projects Funded By Capital Improvement Funds

Mark Jefferson -- Renovation Phase I & II

Fund Number: U41450

Projected Completion Date: October 2006

Status: Substantially complete. Close out documents in progress.

	JCOS Approval Req'd.	Approved	Original Budget	Revised Project Budget	Actual Expenditures To Date	Forecast Of Final Cost	Forecast U/(O) Revised Budget
Warner -- Steam Leak 5/20/2006 Fund Number: U42450 Projected Completion Date: September 2006 Status: Work complete. Final accounting in progress.	NO		\$105,600	\$105,600	\$90,595	\$105,600	\$0
Bowen -- Bowen Fieldhouse Flood Sept. 8, 2006 Fund Number: U45100 Projected Completion Date: June 2007 Status: Work is in progress. A letter was sent notifying the JCOS that the project would exceed \$1 mil due to the emergency nature and the project work would begin immediately. The physical plant is in the process of preparing a use and finance statement for Board approval. EMU will seek JCOS approval following Board approval.	YES	Expected Jan2007	\$1,320,000	\$1,320,000	\$1,022	\$1,320,000	\$0
Total Projects Funded With Proceeds From Insurance Claims			\$1,575,600	\$1,575,600	\$127,597	\$1,575,600	\$0
Projects Funded By Grant Revenues							
Parson Center -- Architect And Engineering Design Fund Number: U40825 Projected Completion Date: January 2008 Status: Design work is in progress. CM cost estimates are in progress.	NO		\$80,385	\$80,385	\$20,126	\$80,385	\$0
Total Projects Funded By Grant Revenues			\$80,385	\$80,385	\$20,126	\$80,385	\$0
Projects Funded By Multiple Funding Sources							
Campus -- Video Surveillance System Fund Number: U39450 Projected Completion Date: August 2006 Status: Installation of all campus complete. Dispatch removal in progress.	NO		\$363,882	\$363,882	\$313,286	\$363,882	\$0
Campus -- Emergency Re-Keying Campus Buildings 2006 Fund Number: U40750 Projected Completion Date: December 2006 Status: Exterior doors re-keying complete. Card access installation proceeding. Interior residence halls re-keying is complete. Exterior residence hall card access in design. Budget Revision: Budget adjustment necessary to implement card access at the residence buildings.	NO		\$750,000	\$900,000	\$774,752	\$900,000	\$0
Total Projects Funded By Multiple Sources			\$1,113,882	\$1,263,882	\$1,088,038	\$1,263,882	\$0
Projects Funded By Capital Improvement Funds							
Mark Jefferson -- Renovation Phase I & II Fund Number: U41450 Projected Completion Date: October 2006 Status: Substantially complete. Close out documents in progress.	NO		\$617,000	\$888,350	\$722,438	\$888,350	\$0

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Projects In Progress (Greater Than Or Equal To \$50,000)	JCOS Approval		Original Budget	Revised Project Budget	Actual Expenditures To Date	Forecast Of Final Cost	Forecast U/(O) Revised Budget
	Req'd.	Approved					
Budget Revision: Phase II has been added to include the science facility program statement, which is being completed. Additional scope of work added to include steam station replacement.							
Pray-Harroid -- Renovation Phase I							
Fund Number: U41400							
Projected Completion Date: December 2006							
Status: 3 cars substantially complete. 4th car in progress.							
	NO		\$770,000	\$770,000	\$601,463	\$770,000	\$0
Total Projects Funded By Capital Improvement Funds							
			\$1,387,000	\$1,658,350	\$1,323,901	\$1,658,350	\$0
TOTAL PROJECTS IN PROGRESS			\$63,741,103	\$64,619,800	\$46,378,745	\$64,603,994	\$15,806

Notes:

1. Revised Project Budget equals the Original Budget plus all approved changes to the budget.
2. Projects are added to the report when a funding source has been identified and a plant fund account authorized for the project.
3. The project status will be reported as "Completed" when the "actual expenditures to date" equals the "forecast", TMA work order system ties to Banner, and no additional expenditures or work is anticipated on the project.
4. A project whose status has been reported as complete to the Board, will be removed from the report for the next Board meeting.
5. Projected Completion Date - is the date that all parties involved sign the punch list.