Review of Capital Projects

December 17, 2009

Created November 18, 2009 with Information Forecasted for December 1, 2009

Science Complex



- **Financial Status**
- $90 Million Total Budget
  - Committed: $50,123,734
  - Expended: $17,980,311
- **Schedule Status-on schedule**
  - Addition Completion – Sept. 2010
  - Renovation of Existing Building completion-Sept 2012

    Phase I (Basement,1,2) – September 2010

    Phase II (Floors 3,4,5,penthouse)– September 2012

- **Work Completed** (as of Dec. 1, 2009)
  - Structural Concrete Foundations & Walls
  - West Wall Addition Backfill
  - Air handling Units in Basement
  - South Portion – Steel & Flr. Slabs
- **Work in Progress** (as of Dec. 1, 2009)
  - Renovation Bid Package
  - North Half Steel Erection
  - Completing West Core Demolition
  - West Core Carpentry & MEP
  - Installation of Retaining Walls &Truck Dock
- **Look Ahead**
  - Fire Proofing
  - Exterior Block Back Up and Studs
  - Interior Wall Installation

Pray-Harrold Renovation

- **Financial Status** (as of Dec. 1, 2009)
  - $42 Million Total Budget
    - Allowable Expenses Only
  - Committed: $2,451,994
  - Expended: $617,278
  - Non-Allowable Forecast
    - FY2010: $85,000
    - FY2011: $950,000
    - Per DMB Includes:
      - Design Prior to October 2008
      - Relocation and Moving Expenses
      - Phase 1 Studies
      - Swing Space Expenses
- **Schedule Status-on schedule**
  - Early Construction Commencing – January 2010
  - Primary Construction Commencing – May 2010
  - Original completion schedule-December 2012
  - Current forecasted completion-Fall 2011
- **Work Completed** (as of Dec. 1, 2009)
  - CM Procurement
  - Design Development
  - Design Development Review and Estimates
- **Work in Progress**
  - State DMB Design Development Review
  - Coordinating Construction with Swing Space Needs
- **Look Ahead**
  - Early Bid Package-Demo and abatement-January
    - Construction Documents
    - Bidding

"Swing" Space

(Temporary Use Spaces During Construction)

- **Swing Space Issue**
  - MJSC and Pray-Harrold under construction at the same time. Both are planned for construction through 2012 which impacts:
    - Over 400,000 square feet of space including, over 100 Labs, over 100 Classrooms, 7 Auditoriums, Offices for over 300 Faculty and Staff
    - Estimated 15,000 students per day
- **Proposed Solution:**
  - MJSC primarily is self-contained utilizing the Addition. Some spaces will still be required outside of MJSC.
  - Completely close floors 2-7 at Pray-Harrold. The Data Center will stay in operation during construction. However the remainder of the division of IT will relocate.
- **Proposed Implementation:**
  - Office Space to be housed in King Hall, Bowen office area, and Hoyt Residence Hall
  - Classroom Spaces to be consolidated within Academic Affairs. Additional offset space shall be housed in McKenny, Halle, Student Center, and as needed locations
  - Planning still underway to finalize locations, time savings, and costs.
- **Potential Benefits:**
  - Significantly reduced Pray-Harrold schedule. Anticipated approximately 12 to 16 months saved. Potential completion by either Fall 2011 or Winter 2012 semesters.
  - Value Added –Less time under construction will result in cost savings and reduce duration of campus disruptions.

"Swing" Space

(Temporary Use Spaces During Construction)

- **Schedule Status**
  - Basic Swing Space Plan Completed – October 2009
    - Cross-divisional Department Coordination with Academic Affairs, Student Affairs, Communications, and Physical Plant
  - Interdivisional Implementation and Refinement of Plan – December 2009
    - Scheduled relocation of Pray-Harrold IT to be determined. Faculty offices scheduled to be relocated beginning end of Winter 2010

- **Work Completed** (as of Dec. 1, 2009)
  - Physical Swing Space Assessments
  - Forecasts of Class Scheduling
  - Basic Swing Space Plan

- **Work in Progress** (as of Dec. 1, 2009)
  - Refinement of Plan
  - Implementation of Plan

- **Look Ahead**
  - Preparation of Temporary Swing Space
  - Relocation of Faculty/Staff and Associated Equipment

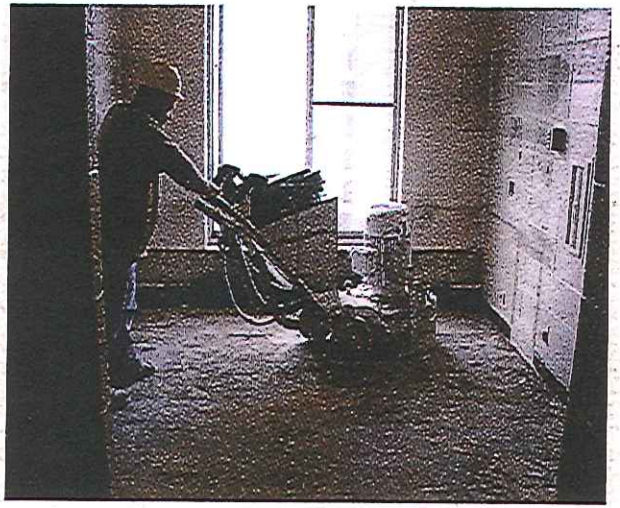
Indoor Athletic Practice Facility



- **Financial Status** (forecasted for Dec. 1, 2009)
  - $3,920,713 Total Budget
  - Committed: $2,394,876
  - Expended: $914,453
- **Schedule Status-On Schedule**
  - JCOS Approval September 10, 2009
  - Construction Phase Commenced November 5, 2009
  - Anticipated Dome Completion February 2010, Parking lot to be built in Spring
- **Work Completed**
  - Strip Topsoil and Stockpile
  - Excavation for Grade Beams
  - Foundations
  - Site Utilities and Infrastructure
- **Work in Progress**
  - Primary Electrical
  - HVAC Equipment Installation
  - Welcome Center
- **Look Ahead**
  - Air Structure – January 2010
  - Synthetic Turf – February 2010

Pittman Hall
FF&E Improvements

- **Financial Status** (forecasted Dec. 1, 2009)
  - $1,630,000 Total Budget
  - Committed: $1,147,244
  - Expended: $ 231,553
- **Schedule Status-on schedule**
  - Bidding Completed – October 9, 2009
  - Construction Commenced – October 20, 2009
  - Anticipated Completion for Construction – January 1, 2010
  - Furniture Procurement Completed – December 11, 2009
  - Installation of Furniture – February 2010



- **Work Completed** (as of Dec. 1, 2009)
  - Demolition
- **Work in Progress** (as of Dec. 1, 2009)
  - Painting
  - Flooring
  - Millwork
- **Look Ahead**
  - Procurement
    - Lounge and Study Room Furniture
    - Student Room Furniture

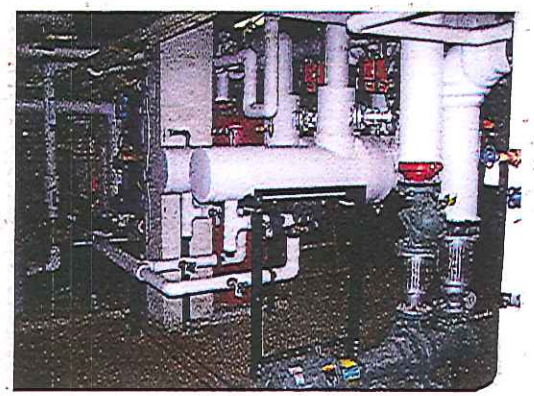
Campus Roofing



- **Financial Status** (forecasted Dec. 1, 2009)
  - $1,325,000 Total Budget
  - Committed: $1,299,700.00
  - Expended: $312,393.65
- **Schedule Status**
  - Design Completed – August 21, 2009
  - Construction Commenced – October 19, 2009
  - Anticipated Completion – December 4, 2009

- **Work Completed** (as of Dec. 1, 2009)
  - Pittman Hall
  - Hill Hall
  - Cornell Courts – A & B
  - Heating Plant
  - Dining Commons 1
  - Roosevelt Hall (Masonry)
- **Work in Progress** (as of Dec. 1, 2009)
  - Brown / Munson Apartments
  - Central Stores
  - Ford Hall
  - Roosevelt Hall (Roofing)
- **Look Ahead**
  - Full completion

Wise Heating System

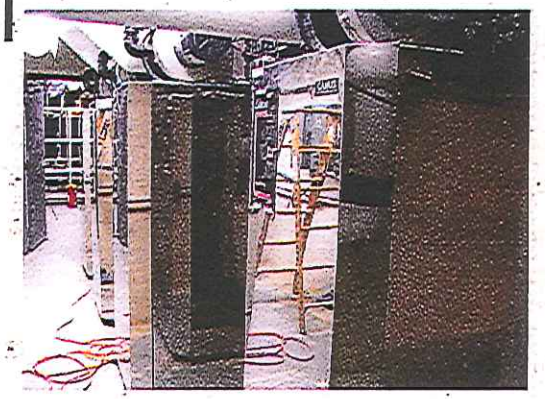




- **Financial Status** (forecasted Dec. 1, 2009)
  - $2.22 Million Total Budget
  - Committed: $2.22 Million
  - Expended: $2.05 Million
- **Schedule Status-On schedule**
- Completion Date – December 2009
  - Currently on schedule

- **Work Completed** (as of Dec. 1, 2009)
  - Heating system operating
  - All equipment is installed and operating
- **Work in Progress** (as of Dec. 1, 2009)
  - Finalizing controls
  - Punch list
- **Look Ahead**
  - Commissioning over Winter Break
  - Complete punch list
  - Project closeout

DC-III Boiler Plant

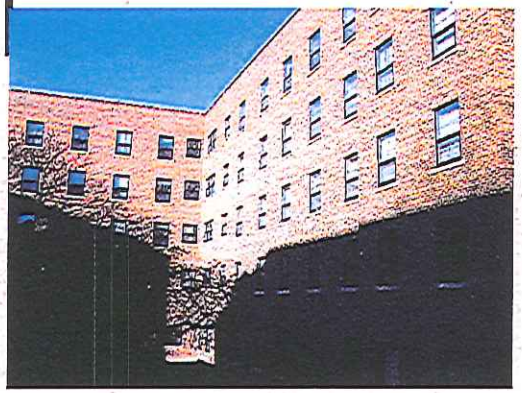




- **Financial Status** (forecasted for Dec. 1, 2009)
  - $2.41 Million Total Budget
  - Committed: $2.41 Million
  - Expended: $2.07 Million
- **Schedule Status-On schedule**
  - Completion Date – December 2009
  - Currently on schedule

- **Work Completed** (as of Dec. 1, 2009)
  - Boilers installed and operating
  - DTE meter changeover complete
- **Work in Progress** (as of Dec. 1, 2009)
  - Commissioning and controls
  - Punch list
- **Look Ahead**
  - Complete punch list
  - Project closeout

Brown/Munson Windows





- **Financial Status** (forecasted Dec. 1, 2009)
  - $1.96 Million Total Budget
  - Committed: $1.96 Million
  - Expended: $1.48 Million
- **Schedule Status**
  - Completion Date – March 2010
  - Currently ahead of schedule

- **Work Completed** (as of Dec. 1, 2009)
  - 191 windows in Munson (66%)
  - 286 windows in Brown (65%)
- **Work in Progress** (as of Dec. 1, 2009)
  - Abatement of windows
  - Window installations in Munson
- **Look Ahead**
  - Complete window installation in Munson
  - Window installations in Brown

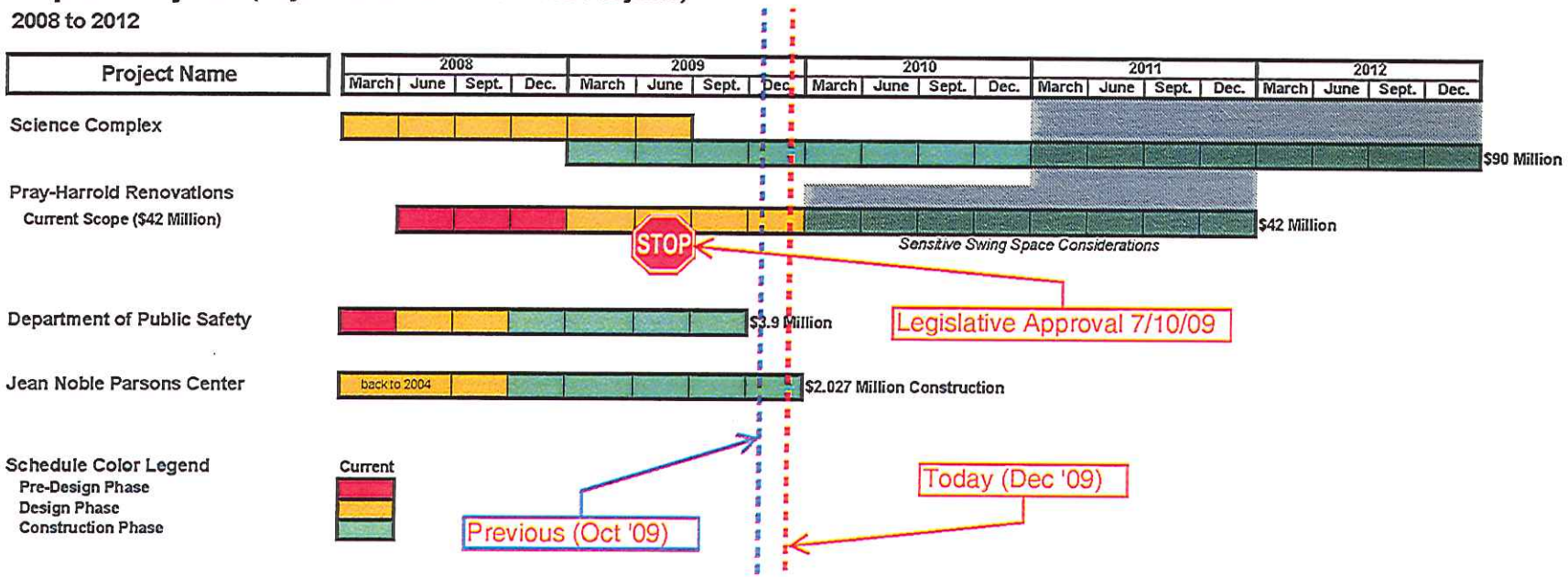
Fletcher Building



- **Financial Status**
  - Budget for Autism Collaborative, Children's Institute and General Infrastructure in Development
- **Schedule Status**
  - Autism Collaborative moved in and operational September 28, 2009
  - Planned Renovations for Autism Complete February 2010
- **Work Completed** (as of Dec. 1, 2009)
  - Programming for Autism Collaborative Ongoing
  - Programming for Children's Institute Ongoing
- **Work in Progress** (as of Dec. 1, 2009)
  - Design for Autism Collaborative Ongoing
  - Design for Children's Institute Ongoing
- **Look Ahead**
  - Budget Verifications
  - Renovations for Autism Collaborative & Children's Institute
  - General infrastructure

EMU Capital Projects 2008 to 2012

Capital Projects (Major and Other Committed Projects)
2008 to 2012



Swing Space Considerations

Sensitive Swing Space is Estimated and Subject to Change based on Construction Phasing Activities not yet Finalized

Sensitive Swing Space considerations have accelerated to the beginning of 2010 based on anticipated appropriations from the State and the associated Construction Schedule