

**University of Connecticut**  
**Capital Project Expenditure Report - All Funding Sources**  
**Fiscal Year 2020 as of 09/30/2019**

Project Name	Current Funded Budget*	Total Project Expenditures	Total Fiscal Year Expenditures	Fiscal Year to Date Expenditures By Funding Source			
				UCONN 2000 Bonds	University Operating	Revenue Bonds	Other Funding**
<b>Storrs and Regional Campuses</b>							
<b>Academic and Research Facilities</b>							
Academic & Research Facilities - Gant Building Renovations - STEM	136,135,506.73	68,788,551.50	8,748,561.05	8,748,561.05			
Academic & Research Facilities - Homer Babbidge Library Renovation	5,700,000.00	1,097,351.54	58,716.05	58,716.05			
Academic & Research Facilities - STEM Research Center Science 1	15,000,000.00	9,842,526.32	1,487,872.30	1,487,872.30			
<b>Academic and Research Facilities Total</b>			<b>10,295,149.40</b>	<b>10,295,149.40</b>	-	-	-
<b>Deferred Maintenance/Code Compliance/ADA Compliance/Infrastructure Improvements &amp; Renovation Lump Sum and Utility, Administrative and Support Facilities</b>							
Avery Point - Academic Building Chemistry Lab Renovation	300,000.00	185,343.44	166,008.44		166,008.44		
Avery Point Academic Building Roof Replacement	1,270,000.00	409,079.91	358,888.43		358,888.43		
Avery Point Community & Professional Building Restrooms Renovation	433,000.00	296,428.12	228,643.86		228,643.86		
Babbidge Library Electrical Distribution System Upgrade	2,783,000.00	2,524,132.90	8,727.75	8,727.75			
Ballard Institute and Museum of Puppetry HVAC Upgrade	9,423.88	9,355.23	2,288.40		2,288.40		
Beach Hall Lab Renovations	5,400,000.00	3,636,489.14	340,357.23	340,357.23			
Beach Hall-Renovation Rooms 319/321 SLHS	30,000.00	26,616.34	7,253.20		7,253.20		
Bio 4 Annex Sustainability Office Relocation	142,000.00	5,995.00	5,995.00		5,995.00		
Boiler Plant Equipment Replacement	316,135.51	316,135.51	16,686.00	16,686.00			
Boiler Plant Equipment Replacement and Utility Tunnel Connection	2,300,000.00	22,631.07	22,631.07	22,631.07			
Buckley Hall Life Safety System Replacement	210,000.00	205,003.41	205,003.41		205,003.41		
Burton Family Football Complex Locker Replacement	673,750.00	624,936.32	227,840.39				227,840.39
C2E2 Clean Room Renovation	150,000.00	19,050.00	19,050.00				19,050.00
Campus Insulation Program	482,000.00	382,585.20	189,741.23		189,741.23		
Campus Wayfinding and Gateways - FO Phase 1	475,000.00	381,487.24	18,515.38		18,515.38		
Campus Wayfinding and Gateways - FO Phase 2	400,000.00	347,638.46	17,381.92		17,381.92		
Campus Wayfinding Improvements	1,900,000.00	874,937.21	272,054.00	272,054.00			
Central Campus Infrastructure	5,000,000.00	3,268,303.68	359,775.39	359,775.39			
Central Campus Parking	2,250,000.00	1,748,298.79	8,575.67	8,575.67			
Central Warehouse Parking Services Interior Renovation	325,000.00	189,869.74	117,705.34		117,705.34		
Clay Tile Sewer Pipe Relining Phase 3	490,000.00	315,175.60	290,182.10		290,182.10		
CPCA Work Station Configuration	85,000.00	68,054.53	45,338.00		45,338.00		
CUP Equipment Replacement and Pumping Improvements	23,000,000.00	10,217,741.64	929,219.68	929,219.68			
Decentralized Heat at Warehouse and Facilities Operations	700,000.00	616,864.42	4,000.24		4,000.24		
Dining Hall Facilities Ventilation Upgrades	892,700.00	127,002.68	126,000.00		126,000.00		
East Central Campus Utility Upgrade	2,785,000.00	2,613,254.97	125,617.69	120,008.94	5,608.75		
Energy Services Performance Contract - Phase I (a.k.a. ESCO)	30,602,000.00	25,567,118.08	769,068.17		769,068.17		
Engineering II Roof Replacement	950,000.00	555,449.59	5,575.68		5,575.68		
Eversource Second Electrical Feed Planning	95,000.00	62,862.50	11,362.50	11,362.50			
Exigent Repair - Replacement of Steam & Cond Piping	2,000,000.00	15,660.00	15,660.00	15,660.00			
Fac Ops & Building Services - Plant	9,389,634.50	5,608,596.65	231,913.14		231,913.14		
Fairfield Way Entry Gates	325,000.00	48,740.00	1,645.00		1,645.00		
Fenton River Well Field & Road Repair	450,000.00	90,677.50	3,786.69	3,786.69			
Fine Arts at Kirby Mills Renovation	475,000.00	408,575.60	266.53		266.53		
Gampel Area Bollards	1,250,000.00	1,016,361.70	599,170.79	599,170.79			
Gampel Pavilion Dome Ceiling and Roof Repair	11,800,000.00	10,213,179.41	34,700.34	34,700.34			
Gant North - Minor Upgrades for IMS New Faculty Hires	350,000.00	58,379.84	7,995.05		7,995.05		
Gelfenbien and North Dining Hall Dish Room Renovation	840,000.00	562,128.43	428,485.15		428,485.15		
Gelfenbien Patio Landscaping Improvements	300,000.00	205,468.13	184,813.55		184,813.55		
George J. Sherman Family-Sports Complex Field Restoration	1,070,000.00	779,780.00	779,780.00		779,780.00		
Hale Hall 15KV Electrical Service Repairs	891,800.00	839,835.40	82,098.35		82,098.35		
Hartford - Student Academic Achievement Center Renovation	450,000.00	42,326.44	27,535.64		27,535.64		
Heating Plant Upgrade - Emergency Power System Upgrade	765,000.00	434,962.88	27,970.37	27,970.37			
High Head Emergency Generator System Replacement	1,106,040.00	433,406.50	333,145.50		333,145.50		
Horse Unit & Lorentzon Stables Refurbishment	300,000.00	14,300.00	14,300.00				14,300.00
Horsebarn Hill Pedestrian Safety Improvements	1,750,000.00	1,128,446.25	989,497.49	965,396.64	24,100.85		
Horsebarn Hill Sewage Pump Station Upgrade	1,500,000.00	43,645.00	2,545.00		2,545.00		
Human Development Center SLHS Renovations	460,000.00	199,489.40	115,679.34		115,679.34		
ITEB 114 CSE & ECE Lab Renovation	63,000.00	1,997.83	1,997.83		1,997.83		
ITEB 138 Cybersecurity Lab Reno	200,000.00	41,937.45	31,515.45		31,515.45		
Jorgensen Basement HVAC Repairs	9,423.88	9,355.23	2,288.40		2,288.40		
Kellogg Dairy Center Robotic Milkers	1,860,000.00	1,856,037.33	18,833.99		18,833.99		
Koons Hall 317 Lab Renovation	65,500.00	1,790.00	1,790.00		1,790.00		
Koons Hall Renovation	5,500,000.00	5,353,376.61	9,232.92	9,232.92			
Landscape Barn and Administrative Building Replacement Planning	1,400,000.00	190,159.32	175,694.00	175,694.00			
Law School Library Cooling Tower Replacement	600,000.00	426,517.34	4,000.00		4,000.00		

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				UCONN 2000 Bonds	University Operating	Revenue Bonds	Other Funding**
Litchfield and Windham Hall Electrical Service Repairs	500,000.00	491,449.90	224,470.97		224,470.97		
Longley Bathroom Renovations	89,310.00	26,338.62	22,849.49	22,849.49			
Main Campus Parking Replacements	12,000,000.00	7,279,043.96	2,005,856.74	2,002,856.74	3,000.00		
McConaughy Hall Electrical Replacement	150,000.00	112,180.85	112,180.85		112,180.85		
Middlesex Extension Ctr Bathroom Renovations	240,000.00	113,986.87	84,837.82		84,837.82		
Mold / Lead / Asbestos Remediation	1,688,216.00	1,551,074.62	273,087.43		273,087.43		
N. Eagleville Rd Area Infrastr Repair / Replace & Upgrade Phase III	57,200,000.00	55,011,663.74	833,465.58	833,465.58			
North Campus Dining Ceiling/Lighting Replacement	225,000.00	31,846.11	2,078.99		2,078.99		
Northeast Science Quad Site Improvements	2,000,000.00	931,640.00	738,697.41	738,697.41			
Northwest Quad - Science 1 - Site Improvements & Tunnel Phase II	7,500,000.00	2,210,649.59	663,817.88	663,817.88			
Northwest Science Quad Infrastructure - Phase 1	20,750,000.00	18,738,568.18	134,811.26	134,811.26			
Northwest Science Quad Supplemental Utility Plant	5,000,000.00	3,102,136.25	305,725.55	305,725.55			
NW Quad Residence Halls Plumbing Replacement	263,000.00	23,613.73	1,125.00		1,125.00		
Public Safety Building Improvements	4,550,000.00	321,221.46	127,946.58		127,946.58		
Purchase of 88 Gurleyville Road - Lodewick House	740,000.00	738,933.38	738,933.38		738,933.38		
Refrigeration Upgrades McConaughy Hall NC-11	300,000.00	198,338.50	150,116.48		150,116.48		
Res Life Facilities - Restroom Rehabilitation Program Phase 1	2,200,000.00	826,553.28	326,573.63		326,573.63		
Sale of the Nathan Hale Inn	100,000.00	83,400.50	39,475.50		39,475.50		
School of Business Classrooms AV Support	19,000.00	807.30	807.30		807.30		
South Campus Commons Landscape & Pedestrian Improvement Plan	3,500,000.00	1,536,530.86	83,236.92	83,236.92			
South East Campus Infrastructure	5,000,000.00	1,965,664.17	1,677,219.03	1,677,219.03			
Southwest Campus Infrastructure Upgrade	10,000,000.00	8,138,352.53	154,571.07	154,571.07			
Stamford Abutting Property Restoration	2,500,000.00	30,401.35	27,311.35		27,311.35		
Stamford Campus Garage - Demolition	10,000,000.00	7,569,801.06	83,157.31	83,157.31			
Stamford Campus Surface Parking Lot	4,500,000.00	2,847,593.36	220,377.46	220,377.46			
Stamford Classroom 220 Renovation	425,000.00	333,299.98	266,330.90		266,330.90		
Storrs Hall 1st & 2nd Floor Bathroom	255,000.00	39,261.32	15,776.61	15,776.61			
Storrs LED (SLED) Lighting Upgrade	996,000.00	522,000.00	156,000.00		156,000.00		
Storrs LED (SLED) Lighting Upgrade - Athletic Facilities	1,377,772.00	828,000.00	555,000.00		555,000.00		
Student Union - QSR Dining Buildout	700,000.00	243,459.54	208,800.04		208,800.04		
Student Union 314 Renovation	271,000.00	139,763.69	109,907.27		109,907.27		
Torrey Life Science Genetech Access Control Installation	50,000.00	46,540.75	46,540.75		46,540.75		
Towers Dorm T-5 Heating Replacement	300,000.00	28,628.75	28,628.75		28,628.75		
UCFM Code Remediation - Campus Wide Laundry Alterations	3,300,000.00	2,086,336.08	1,508,063.96	1,508,063.96			
UCFM Code Remediation - Hall Building	146,200.00	14,557.14	2,319.68	2,319.68			
UCFM Code Remediation - Longley School-Depot Campus	497,000.00	342,785.00	3,624.50	3,624.50			
UCFM Code Remediation - South Parking Garage	473,000.00	56,144.26	3,442.66	3,442.66			
UCFM Code Remediation - Williams Health Services Building	135,000.00	75,679.89	3,189.56	3,189.56			
UConn 2000 Code Remed - Northwest Residence Halls	1,221,735.00	1,152,589.06	2,174.70	2,174.70			
UConn 2000 Code Remed - Wilbur Cross Building	1,640,000.00	1,493,104.92	87,318.18	87,318.18			
UConn Hartford School of Business - 4th Floor BAPM Suite	214,755.00	202,482.55	1,280.00		1,280.00		
UConn Hockey Arena	850,000.00	260,835.14	238,254.45		238,254.45		
UConn School of Fine Arts - Wadsworth Athenaeum	700,000.00	64,095.88	975.41		975.41		
UConn Stamford Mill River Remediation	450,000.00	2,967.04	2,967.04	2,967.04			
University Athletic District Development (a.k.a. Stadia)	14,300,000.00	494.67	494.67	494.67			
UTEB - Freshman Design Teach Lab Renovation	525,000.00	432,579.19	27,560.00	27,560.00			
W&T Lot Electrical and Parking Restoration	2,844,000.00	1,520,672.70	1,221,009.27		1,221,009.27		
Waterbury Chiller 1 Replacement	300,000.00	191,860.00	191,860.00		191,860.00		
Waterbury Life Safety System Replacement	140,000.00	137,755.22	81,002.62		81,002.62		
Werth Family Basketball Champions Center Hall of Fame	3,465,000.00	3,351,788.97	267,024.16		77,834.92		189,189.24
Whitney Hall Dining Renovations	4,200,000.00	3,141,230.92	2,392,975.89		2,392,975.89		
Wilbur Cross Reading Rooms Finish Upgrades	3,200,000.00	2,613,263.29	4,301.55		4,301.55		
<b>DW/Code/ADA/Infrastructure/Renovation/Utility/Administrative/Support Facilities Total</b>			<b>25,485,380.29</b>	<b>12,526,038.59</b>	<b>12,508,962.07</b>	<b>-</b>	<b>450,379.63</b>
<b>Engineering Building</b>							
Engineering Building - Engineering & Science Building	93,300,000.00	91,907,421.38	660,554.81	660,554.81			
<b>Engineering Building Total</b>			<b>660,554.81</b>	<b>660,554.81</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Equipment, Library Collections &amp; Telecommunications - Phase III</b>							
eProcurement / SciQuest Software Implementation	1,401,737.00	974,122.12	3,192.81		3,192.81		
Gampel Audio System Replacement	600,000.00	447,453.84	132,444.74	132,444.74			
Gampel Pavilion Wireless Infrastructure	550,000.00	5,112.41	5,112.41		5,112.41		
ITS Capital Equipment	17,742,108.32	14,339,370.22	1,164,169.83	1,164,169.83			
Public Safety Capital Equipment	13,566,379.91	12,820,167.16	406,677.94	406,677.94			
Recruiting & Onboarding System Implementation	780,735.00	276,640.00	88,760.00		88,760.00		
Travel Management & Expense Reimbursement System Implementation	1,148,103.00	345,437.00	101,014.23		101,014.23		

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Wired Access Layer (ITS) - Phase I	4,021,000.00	386,184.95	232,790.55	232,790.55			
<b>Equipment, Library Collections &amp; Telecommunications - Phase III Total</b>			<b>2,134,162.51</b>	<b>1,941,195.47</b>	<b>192,967.04</b>	-	-
<b>Farm Buildings Repairs/Replacement</b>							
Farm Buildings Repair / Replace - Spring Hill Farm	3,740,000.21	3,423,037.87	89,039.36	340.45	88,698.91		
<b>Farm Buildings Repairs/Replacement Total</b>			<b>89,039.36</b>	<b>340.45</b>	<b>88,698.91</b>	-	-
<b>Fine Arts Phase II</b>							
Fine Arts Phase II - Renovation & Improvements	37,000,000.00	20,329,692.03	6,679,605.09	6,679,605.09			
<b>Fine Arts Phase II Total</b>			<b>6,679,605.09</b>	<b>6,679,605.09</b>	-	-	-
<b>Hartford Relocation Acquisition/Renovation</b>							
Hartford Relocation Acquisition / Renovation	140,000,000.00	139,027,625.42	18,390.05	18,390.05			
<b>Hartford Relocation Acquisition/Renovation Total</b>			<b>18,390.05</b>	<b>18,390.05</b>	-	-	-
<b>Intramural, Recreational &amp; Intercollegiate Facilities</b>							
Central Campus Infrastructure	25,000,000.00	24,098,219.28	15,019.34			15,019.34	
Student Recreation Center	98,000,000.00	90,823,822.74	12,426,424.11			12,426,424.11	
University Athletic District Development (a.k.a. Stadia)	41,750,000.00	15,035,597.22	4,673,973.50			4,648,085.65	25,887.85
<b>Intramural, Recreational &amp; Intercollegiate Facilities Total</b>			<b>17,115,416.95</b>	-	-	<b>17,089,529.10</b>	<b>25,887.85</b>
<b>North Hillside Road Completion</b>							
North Hillside Road Completion	20,307,913.41	18,583,447.02	26,448.67	26,448.67			
<b>North Hillside Road Completion Total</b>			<b>26,448.67</b>	<b>26,448.67</b>	-	-	-
<b>Residential Life Facilities</b>							
Res Life Facilities - Alumni Quad Roof & Facade Renovation	193,000.00	9,230.77	3,900.00	3,900.00			
Res Life Facilities - Alumni Res Hall Granite Restoration	645,000.00	276,860.51	5,845.25	5,845.25			
Res Life Facilities - East Campus Door Hardware Replacement	11,525.00	11,435.02	585.00	585.00			
Res Life Facilities - Hilltop Apt Complex Roof Repairs - Phase III	1,519,493.18	1,519,493.18	80.01	80.01			
Res Life Facilities - McMahon Hall Envelope Repairs	499,000.00	184,837.06	33,625.00	33,625.00			
Res Life Facilities - Next Generation Conn. Hall	96,300,000.00	95,792,775.90	23,618.96	23,618.96			
Res Life Facilities - North Residence Halls Roof Refurb Phase II	1,576,000.00	954,485.06	936,934.37	936,934.37			
Res Life Facilities - Northwood Chimney Renovation	112,000.00	91,406.95	81,910.35	81,910.35			
<b>Residential Life Facilities Total</b>			<b>1,086,498.94</b>	<b>1,086,498.94</b>	-	-	-
<b>School of Pharmacy/Biology Completion</b>							
School of Pharmacy Medicinal Garden	915,000.00	694,489.39	89,196.43	89,196.43			
<b>School of Pharmacy/Biology Completion Total</b>			<b>89,196.43</b>	<b>89,196.43</b>	-	-	-
<b>Technology Quadrant-Phase III</b>							
Tech Quad Phase III - Innovation Partnership Building	162,300,000.00	153,256,661.09	1,255,699.50				1,255,699.50
<b>Technology Quadrant-Phase III Total</b>			<b>1,255,699.50</b>	-	-	-	<b>1,255,699.50</b>
<b>Sub Total - Storrs &amp; Regional Campuses:</b>			<b>\$ 64,935,542.00</b>	<b>\$ 33,323,417.90</b>	<b>\$ 12,790,628.02</b>	<b>\$ 17,089,529.10</b>	<b>\$ 1,731,966.98</b>
<b>UConn Health Center (UCONN 2000 Funding Only)</b>							
<b>Main Building Renovation</b>							
UCHC New Construction & Renovation - Clinic Building	870,000.00	4,075.00	4,075.00	4,075.00			
<b>Main Building Renovation Total</b>			<b>4,075.00</b>	<b>4,075.00</b>	-	-	-
<b>UCHC New Construction &amp; Renovation</b>							
UCHC New Construction & Renovation - Clinic Building	89,156,126.54	85,214,308.39	2,022,326.10	2,022,326.10			
<b>UCHC New Construction &amp; Renovation Total</b>			<b>2,022,326.10</b>	<b>2,022,326.10</b>	-	-	-
<b>Sub Total - UConn Health Center (UCONN 2000 Funding Only):</b>			<b>\$ 2,026,401.10</b>	<b>\$ 2,026,401.10</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total - Storrs, Regional Campuses and UConn Health Center - Current Year Expenditures:</b>			<b>\$ 66,961,943.10</b>	<b>\$ 35,349,819.00</b>	<b>\$ 12,790,628.02</b>	<b>\$ 17,089,529.10</b>	<b>\$ 1,731,966.98</b>

\* - Current Funded Budget may be less than the approved budget, and represents the current funding available for the project

\*\* - Other funding sources include State Bond Funds, Gifts, Grants and Federal Funds