

Date: 10-12-2016

<b>FY17 Available Budget W/ FY16 Balance</b>	<b>\$ 9,220,000.00</b>	<b>FY17 and remaining FY16 funds</b>
<b>Total Required for FY17 Projects</b>	<b>\$ 7,698,778.00</b>	<b>Includes SPA Project</b>
<b>Campus Requests</b>	<b>\$ 1,055,000.00</b>	<b>Allowance</b>
<b>Reserve Funds</b>	<b>\$ 466,222.00</b>	<b>Contingency</b>

**RECOMMENDED KEY CIP PROJECTS FOR FY 2017**

THE ITEMS IN GRAY FONT ARE TO BE PRESENTED AS FUNDING BECOMES AVAILABLE OR MOVE TO FY18

Category	%	2017 Budget	POC/Comments
<b>HVAC SYSTEM PROJECTS</b>	<b>11%</b>	<b>\$ 977,188.00</b>	
Central Plant Chiller 1 Replacement		\$ -	This project will be funded by HEAF and not MPEC.
SR1 3rd floor Fan Coil Units (Final Phase)		\$ 450,000.00	These FCU's are in dire need of replacement.
BAS Controls (Materials Only)		\$ 103,000.00	100K per year
E. Cullen HVAC (Pre-Con and Design Phase)		\$ 350,000.00	From Joujou Phase 1 is for Pre-con and design.
7 Macro-servers for Phoenix and BAS (In coordination with UH IT)		\$ 74,188.00	Locations are HBS (592), SERC (545), SR2 (551)and STL (576)
<b>BUILDING ENVELOPE</b>	<b>33%</b>	<b>\$ 3,005,000.00</b>	
Hilton Re-Roof Design & Construction		\$ 977,000.00	Kerry Prejean (Hilton funds 48%)
Building Exterior Cleaning		\$ 80,000.00	Locations are Computing Center (596), Farish Hall (587), SSC1 (525), ENG1 (579)
Multiple Locations Water Intrusion Package (Pre-con, design, some repairs)		\$ 220,000.00	Locations are PGH (547), MDA (509), SR1 (550), SR2 (551), TU2 (538), Tech (503), UHPD (519)
Engineering Lecture Hall Roof and Envelope (Construction Phase)		\$ 116,000.00	Pricing has been obtained, design was completed in 2013.
Cameron Envelope Issues (Construction Phase)		\$ 250,000.00	Pricing has been obtained, design was completed in 2013.
SR1 Envelope Repairs (North Façade, windows and coping stone)		\$ 1,200,000.00	(Phase 1 of 4) Design was funded in FY16
Clinical Research Envelope Repairs (Only phase)		\$ 162,000.00	This building has a roof, envelope, gutter and drainage issues. Needs immediate attention.
E. Cullen Envelope (phase 1 in work)		\$ 1,500,000.00	This project is in the exploratory phase and information will be provided soon. FY18 Funding
Fleming Building Envelope Repairs (Phase 1 in work)		\$ 645,000.00	Kenneth Tolbert, in work with BES and will go to RFP. FY18 Construction Phase
MDA Library Roof Replacement (Phase 1 complete)		\$ 615,600.00	Design has been funded and construction will be scheduled for FY18.
Moore's Re-Roof Design & Construction (Phase 1 in work)		\$ 2,551,000.00	Kerry Prejean
MDA Library Limestone Wall Repair and Reseal (Initiate now)		\$ 140,000.00	This project has not been initiated. Potentially could be bundled with roof. Funded in FY16
Roy Cullen Envelope Repairs		\$ 2,500,000.00	Design Only for FY17 and construction should be performed with the Core project initiative.
General Services Windows and Sealants		\$ -	Possible Hold
GSB ROOF		\$ -	Possible Hold, 450K per SharePoint information
Agnes Arnold Room 2 water intrusion (Phase 1 in work)		\$ -	Consultant is working on probable solutions
Fine Arts Organ Recital Hall (Phase 1 in work)		\$ -	Consultant is working on probable solutions
E. Cullen Retaining Wall Repair (Phase 1 in work)		\$ 500,000.00	Pending Design Document completion
<b>SITE UTILITIES</b>	<b>10%</b>	<b>\$ 900,000.00</b>	
Domestic Water Upgrades Design & Construction (Phase 1 of 2)		\$ -	Mike Wheeler - Pending Civil CSA (Funded FY16)
Dedicated Irrigation Waterline (Phase 1 of 2)		\$ 250,000.00	Jagjeet Gill - Design Only should provide good ROI (Utilities Savings)
Central Plant Chemical Treatment Loop and Optimization (Phase 1 of 2)		\$ 650,000.00	Mike Wheeler - Phased between FY17 and FY18
Chilled Water Distribution Project		\$ -	Mike Wheeler - Pending Civil CSA, FY16 Design Only
<b>ELECTRICAL SYSTEM PROJECTS</b>	<b>13%</b>	<b>\$ 910,500.00</b>	
Electrical Panelboards (Ongoing)		\$ 100,000.00	Karl Keilbach - GSB (585), SR1 (550), SPA (542), JDA (505), HSC (593)
Lightning Protection (Ongoing)		\$ 100,000.00	Karl Keilbach, Should move Gen Maint.
Generator Replacement (Phase 1 of several)		\$ 350,000.00	Karl Keilbach - Cameron (586), E. Cullen (516), Engineering 2 (581), Architecture (543)
Electrical Shutdown Annual		\$ 360,500.00	Karl Keilbach to provide scope for Winter 2016
Transfer Switches (7)		\$ -	Karl Keilbach - Phase 1 initiated and funded, phase 2 will move to FY18
Arc Flash Studies		\$ -	Karl Keilbach (to be developed)
Wortham Theater Shop Lighting Upgrades		\$ 100,000.00	Karl Keilbach
Wortham Theater Lighting Upgrades		\$ 100,000.00	Karl Keilbach
Cabling Infrastructure Upgrades (34 Classrooms)		\$ -	FY2016 Funding
<b>INTERIORS</b>	<b>13%</b>	<b>\$ 1,178,000.00</b>	
Card Access (ongoing and possibly last phase)		\$ 600,000.00	Dean Ruck
Rest Room Refresh and ADA improvements		\$ -	FY2016 funds available, to include Coastal Center (751), JDA (505), Farish Hall (587)
Classroom Shade Repairs SECB		\$ 50,000.00	Auditorium and classroom shade repairs needed.
Hilton Interior Upgrades 52% of \$900K		\$ 468,000.00	This project includes estimates from 09 with escalation.
STL Flooring Issue (Floors 3 and 4)		\$ 60,000.00	Users request Sealed Concrete (Approximately \$1 PSF for sealer \$2 prep)
<b>SITE IMPROVEMENTS</b>	<b>2%</b>	<b>\$ 230,090.00</b>	
Wayfinding Signage (ongoing, two more phases expected)		\$ 180,090.00	Per Kim Burks money is still available from the FY16 budget, cover at least one district
Side Walk Repairs (ongoing)		\$ 50,000.00	Theron Mathis (Ongoing Maintenance) Law Center area will most likely use all the \$
South Fueling Station (Phase 1 is funded)		\$ -	Design has been funded and construction will be scheduled for FY18.
<b>PLUMBING</b>	<b>1%</b>	<b>\$ 100,000.00</b>	
JDA Underground Pipe Repair		\$ 100,000.00	There is a void under the building caused by dislocated sanitary waste line.
Galvanized to Copper Pipe Package (Ongoing)		\$ -	George Rea has this been used? 150K per year? Get list from Mechanical shop..
<b>CONVEYING PROJECTS</b>	<b>1%</b>	<b>\$ 98,000.00</b>	
SERC Elevator Modification		\$ 50,000.00	Mike Aguilar, Mechanical Issues
Ongoing Elevator Cab Refresh (ongoing)		\$ 48,000.00	Mike Aguilar, to include E-Cullen Cab (flooring only) and other locations that are vandalized or data
SR2 Elevator Modifications		\$ -	Mike Aguilar, hold for FY18
MDA Elevator Cab Refresh		\$ -	Mike Aguilar Partially funded FY16
<b>Sub total (All Disciplines)</b>		<b>\$ 7,398,778.00</b>	
<b>Campus Requests</b>	<b>11%</b>	<b>\$ 1,055,000.00</b>	Includes SPA Maintenance Project (300K)
SPA Electrical and F&LS		\$ 300,000.00	SPA Maintenance Projects with Split funding
<b>Committed Totals</b>		<b>\$ 8,753,778.00</b>	
<b>Reserve Funds</b>	<b>5%</b>	<b>\$ 466,222.00</b>	funds will be used to cover project shortages, includes left over funding from FY16
<b>FY16 Remaining budget</b>		<b>\$ 2,300,000.00</b>	
<b>Budget Allowance FY17</b>		<b>\$ 6,920,000.00</b>	
<b>FY16 and FY17 Budget</b>		<b>\$ 9,220,000.00</b>	

THE PROJECTS RECOMMENDED ON THIS LIST (IN BLUE) HAVE MET THE MINIMUM SCORING CRITERIA.