

# **BOARD OF REGENTS**

## **EASTERN MICHIGAN UNIVERSITY**

SECTION: 4

DATE:

January 17, 2006

### **RECOMMENDATION**

#### **REPORT: CONSTRUCTION PROJECTS PROGRESS**

#### **ACTION REQUESTED**

It is requested that the Construction Projects Progress Report for the period ending November 30, 2005 be received and placed on file.

#### **STAFF SUMMARY**

Progress on the New Student Center continues with 49% of the total construction project estimated to be completed. Interior mechanical, plumbing and electrical "rough-in" is in progress with major ductwork installation being completed. The exterior wall framing and masonry is approximately 99% complete. The main glass curtain wall framing and punched window units have been installed and are 99% complete. The roof is 60% installed. Demolition will commence in January for the remaining Pine Grove units. The University is still engaged in identifying options for value engineering components for the entire project.

The McKenny Reassignment project is continuing with the preparation and scheduling of exterior building envelope work in progress. The University is reviewing plans for the interior modifications as required.

The original identified scope of the Campus Classroom Upgrade project has been completed under the approved budget. Plans are presently being developed to use the remaining budget to accomplish further classroom improvements.

The Campus video surveillance system is in progress with the installation of communication lines and equipment being installed as planned.

The Campus Metering and Monitoring project is 95% complete for the installation of electric meters. Steam metering has been added to the scope of work and is in progress. The Auxiliary Metering and Monitoring project is 95% complete.

#### **FISCAL IMPLICATIONS**

Every effort is made by the Physical Plant 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

**CONSTRUCTION PROJECTS PROGRESS REPORT**

November 30, 2005

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					
<b>Projects Funded With Bond Proceeds</b>							
<b><u>Campus Classroom Upgrade 2003</u></b> Fund Number: U25600 Projected Completion Date: June 2006 Status: Original scope of work complete. Commissioning in progress. Bids for additional equipment is being reviewed.	NO		\$ 700,000.00	\$ 700,000.00	\$ 585,408.98	\$ 700,000.00	\$ -
<b><u>Campus Classroom Upgrade 2004</u></b> Fund Number: U31150 Projected Completion Date: June 2006 Status: Original scope of work complete. Commissioning in progress. Bids for additional equipment is being reviewed. Budget Revision: The budget for this project has been reduced by \$425,000 in response to the FY 2004 appropriation decrease.	NO		\$ 700,000.00	\$ 275,000.00	\$ 19,197.95	\$ 275,000.00	\$ -
<b><u>Parking And Paving 2003</u></b> Fund Number: U17600 Projected Completion Date: tbd Status: The south Pease parking lot project is under review. Budget Revision: The tabletop parking structure was changed to a surface lot which freed up funding of \$1,200,000 that is now being used to make capital improvements to the University's classroom buildings.	YES	February 2002	\$ 6,844,000.00	\$ 5,444,000.00	\$ 5,095,914.23	\$ 5,444,000.00	\$ -
<b><u>Quirk Elevator/ADA Improvements</u></b> Fund Number: U27750 Projected Completion Date: July 2006 Status: Bids have been reviewed and awarded. Scheduling of work and ordering of material is in progress. Project may be delayed until May 2006 due to schedule conflicts.	NO		\$ 220,000.00	\$ 220,000.00	\$ 183,445.09	\$ 220,000.00	\$ -
<b><u>Student Center &amp; McKenny Reassignment</u></b> Fund Number: U26800 Projected Completion Date: Late 2007 Status: McKenny programming is in progress. Student Center roof is 35% complete and glass installation /glazing is 95% complete.	YES	April 1, 2004	\$ 45,000,000.00	\$ 45,000,000.00	\$ 13,538,195.85	\$ 45,000,000.00	\$ -
Total Projects Funded With Bond Proceeds			\$ 53,264,000.00	\$ 51,639,000.00	\$ 19,422,159.90	\$ 51,639,000.00	\$ -

Eastern Michigan University  
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	Req'd.	Approved					
<b>General Fund Asset Preservation Projects</b>							
<b><u>Alex-Lighting Upgrade/Energy Conservation 2005</u></b> Fund Number: U41150 Projected Completion Date: September 2006 Status: Specifications are being developed.	NO		\$ 137,000.00	\$ 137,000.00	\$ -	\$ 137,000.00	\$ -
<b><u>Campus Keltron Remote Fire Monitoring Station Replacement</u></b> Fund Number: U36750 Projected Completion Date: September 2006 Status: System Engineer designs are underway. Bid documents are in progress.	NO		\$ 185,000.00	\$ 185,000.00	\$ 3,155.00	\$ 185,000.00	\$ -
<b><u>Campus Metering And Monitoring</u></b> Fund Number: U36900 Projected Completion Date: June 2006 Status: Scope of work is being increased to include steam metering.	NO		\$ 125,000.00	\$ 125,000.00	\$ 37,498.23	\$ 125,000.00	\$ -
<b><u>Campus Sidewalk &amp; Step Repairs 2005</u></b> Fund Number: U38500 Projected Completion Date: May 2006 Status: Concrete sidewalk replacement is 85% complete. Additional sidewalks are being reviewed for repair in Spring 2006	NO		\$ 97,700.00	\$ 97,700.00	\$ 80,789.26	\$ 97,700.00	\$ -
<b><u>Campus Retaining Wall Repairs 2006</u></b> Fund Number: U38850 Projected Completion Date: June 2006 Status: Engineering design is being reviewed. Work schedule to begin in the Spring of 2006.	NO		\$ 55,000.00	\$ 55,000.00	\$ -	\$ 55,000.00	\$ -
<b><u>Campus -- Utility Cable Replacement</u></b> Fund Number: U38150 Projected Completion Date: September 2005 Status: Work is complete. Final accounting in progress. Budget Revision: Field investigation has determined that replacement of sections of failed duct bank is required before installation of cabling can proceed.	NO		\$ 126,900.00	\$ 232,823.00	\$ 213,530.76	\$ 232,823.00	\$ -
<b><u>Ford -- Clean Masonry Walls and Tuck-point/Seal Masonry</u></b> Fund Number: U31750 Projected Completion Date: September 2005 Status: Complete.	NO		\$ 53,000.00	\$ 53,000.00	\$ 22,528.96	\$ 22,528.96	\$ 30,471.04
<b><u>Ford Fire Alarm Repair And Replacement</u></b> Fund Number: U29750 Projected Completion Date: September 2005 Status: Complete.	NO		\$ 114,800.00	\$ 114,800.00	\$ 96,189.38	\$ 96,189.38	\$ 18,610.62

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	Req'd.	Approved					
<b><u>Ford -- Remove And Replace Original Windows</u></b> Fund Number: U23900 Projected Completion Date: September 2005 Status: Work complete and final accounting is in progress.	NO		\$ 297,000.00	\$ 297,000.00	\$ 232,591.84	\$ 297,000.00	\$ -
<b><u>Heat -- Boiler Control System 2006</u></b> Fund Number: U41200 Projected Completion Date: June 2006 Status: Equipment specifications and contract documents are in progress.	NO		\$ 124,000.00	\$ 124,000.00	\$ -	\$ 124,000.00	\$ -
<b><u>Heating Plant Exterior Painting</u></b> Fund Number: U38800 Projected Completion Date: September 2005 Status: Complete.	NO		\$ 55,000.00	\$ 55,000.00	\$ 48,749.16	\$ 48,749.16	\$ 6,250.84
<b><u>Heating Plant -- Replace Make-up Water System</u></b> Fund Number: U31500 Projected Completion Date: June 2006 Status: System design is in progress.	NO		\$ 55,000.00	\$ 55,000.00	\$ 15,726.50	\$ 55,000.00	\$ -
<b><u>Heating Plant Roof Repairs</u></b> Fund Number: U36950 Projected Completion Date: June 2006 Status: Work is in progress.	NO		\$ 57,000.00	\$ 57,000.00	\$ -	\$ 57,000.00	\$ -
<b><u>Mark Jefferson Fire Alarm Replacement</u></b> Fund Number: U37150 Projected Completion Date: November 2005 Status: Regular scope of work is complete, additional scope of work for the ceiling have been added. Budget Revision: The initial \$40,000 funding approved 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		\$ 40,000.00	\$ 205,000.00	\$ 159,694.46	\$ 205,000.00	\$ -
<b><u>Mark Jefferson Lighting Upgrade/Energy Conservation Measures</u></b> Fund Number: U27500 Projected Completion Date: June 2008 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		\$ 245,000.00	\$ 75,000.00	\$ 61,861.53	\$ 75,000.00	\$ -
<b><u>Olds Rec. Center -- Stabilize And Repair Wall</u></b> Fund Number: U17200 Projected Completion Date: December 2005 Status: Complete. Physical Plant closed project, will continue to monitor the wall. New project will be opened if necessary.	NO		\$ 80,000.00	\$ 80,000.00	\$ 8,405.94	\$ 8,405.94	\$ 71,594.06

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<b><u>Pray-Harrold Roof Replacement Lower Lecture Hall</u></b> Fund Number: U39200 Projected Completion Date: July 2006 Status: Project is being re-evaluated pending the status of the Pray-Harrold modernization project.	NO		\$ 85,000.00	\$ 85,000.00	\$ -	\$ 85,000.00	\$ -
<b><u>Sill Hall Roof And Flashing Repairs</u></b> Fund Number: U21600 Projected Completion Date: July 2006 Status: Work is scheduled for Spring 2006. Budget Revision: The budget was revised up by \$175,000 because the extent of the roof deterioration exceeded the original estimates.	NO		\$ 65,000.00	\$ 240,000.00	\$ 5,397.99	\$ 240,000.00	\$ -
<b><u>Snow -- Elevator Replacement</u></b> Fund Number: U37900 Projected Completion Date: October 2005 Status: Work complete. Punch list items and final accounting in progress.	NO		\$ 185,000.00	\$ 185,000.00	\$ 160,562.04	\$ 185,000.00	\$ -
<b><u>Snow Health Center -- Replace HVAC System And Controls</u></b> Fund Number: U36700 Projected Completion Date: February 2006 Status: Main AHU (air handler unit) has been installed and is operational. Smaller units are now being repaired.	NO		\$ 173,000.00	\$ 173,000.00	\$ 129,236.03	\$ 173,000.00	\$ -
<b><u>Warner Fire Alarm Repair And Replacement</u></b> Fund Number: U29850 Projected Completion Date: July 2005 Status: Complete. Budget Revision: Discovery of asbestos has resulted in the need for added budget to remediate the problem.	NO		\$ 88,000.00	\$ 211,000.00	\$ 211,405.81	\$ 211,405.81	\$ (405.81)
<b>Total General Fund Asset Preservation Projects</b>			<u>\$ 2,443,400.00</u>	<u>\$ 2,842,323.00</u>	<u>\$ 1,487,322.89</u>	<u>\$ 2,715,802.25</u>	<u>\$ 126,520.75</u>

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	Req'd.	Approved					
<b>Auxiliary Fund Asset Preservation Projects</b>							
<b><u>Buell - Lobby Renovation</u></b> Fund Number: U39800 Projected Completion Date: August 2006 Status: Design work is in progress.	NO		\$ 150,000.00	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -
<b><u>Campus Auxiliary Metering And Monitoring</u></b> Fund Number: U37350 Projected Completion Date: January 2006 Status: Installation is 95% complete.	NO		\$ 64,500.00	\$ 64,500.00	\$ 19,015.35	\$ 64,500.00	\$ -
<b><u>Cornell Court - Replace Exterior Stairs 2006</u></b> Fund Number: U39700 Projected Completion Date: June 2006 Status: Contract awarded. Work scheduled to begin in Spring 2006.	NO		\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -
<b><u>Cornell Court - Roof Replacement For Buildings H &amp; K</u></b> Fund Number: U39850 Projected Completion Date: June 2006 Status: Work is scheduled to begin in Spring 2006.	NO		\$ 50,000.00	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -
<b><u>Cornell Court Apartments Heating Improvements</u></b> Fund Number: U25300 Projected Completion Date: September 2005 Status: Final accounting is in progress.	NO		\$ 76,000.00	\$ 76,000.00	\$ 65,402.78	\$ 76,000.00	\$ -
<b><u>DC 1 -- Central Office Renovation</u></b> Fund Number: U34700 Projected Completion Date: June 2006 Status: Moisture sensors has been installed. Final accounting in progress. Budget Revision: Additional funding was required because the moisture issue was more complicated than originally thought.	NO		\$ 80,000.00	\$ 252,400.00	\$ 205,936.04	\$ 252,400.00	\$ -
<b><u>DC 1 - Replace Windows</u></b> Fund Number: U39900 Projected Completion Date: August 2006 Status: South side windows installation complete. Remaining windows will be replaced in the Spring 2006.	NO		\$ 89,000.00	\$ 89,000.00	\$ 8,152.00	\$ 89,000.00	
<b><u>Pittman Elevator Modernization</u></b> Fund Number: U29800 Projected Completion Date: October 2006 Status: Work is in progress. Budget Revision: Budget revised to reflect actual bid price.	NO		\$ 350,000.00	\$ 445,000.00	\$ 17,262.50	\$ 445,000.00	\$ -

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<b><u>Sellers Hall Finishes</u></b> Fund Number: U38200 Projected Completion Date: June 2006 Status: Original scope of work is complete. Additional scope is being identified with remaining funds.	NO		\$ 107,700.00	\$ 107,700.00	\$ 81,140.42	\$ 107,700.00	\$ -
<b><u>Walton Hall -- Elevator Upgrade</u></b> Fund Number: U33850 Projected Completion Date: September 2005 Status: Work is complete. Final accounting is in progress.	NO		\$ 72,000.00	\$ 72,000.00	\$ 66,456.82	\$ 72,000.00	\$ -
<b><u>Westview Apts. Heating Maintenance For Fiscal Year 2004</u></b> Fund Number: U25350 Projected Completion Date: March 2006 Status: Replacement of heating units/boilers is in progress. Budget Revision: The budget was reduced by \$75,000 because the actual bids came in lower than expected.	NO		\$ 184,000.00	\$ 109,000.00	\$ -	\$ 109,000.00	\$ -
Total Auxiliary Fund Asset Preservation Projects			<u>\$ 1,323,200.00</u>	<u>\$ 1,515,600.00</u>	<u>\$ 463,365.91</u>	<u>\$ 1,515,600.00</u>	<u>\$ -</u>

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	Req'd.	Approved					
<b>Projects Funded From The Facility Plan Reserve Account</b>							
<b>CAMP - Backflow Device Installation 2006</b> Fund Number: U40500 Projected Completion Date: June 2006 Status: Work is in progress.	NO		\$ 150,000.00	\$ 150,000.00	\$ 7,564.81	\$ 150,000.00	\$ -
<b>Campus Classroom Chair and Stool Replacement</b> Fund Number: U38250 Projected Completion Date: March 2006 Status: Final accounting is in progress.	NO		\$ 120,000.00	\$ 120,000.00	\$ 49,912.00	\$ 120,000.00	\$ -
Total Projects Funded From The Facility Plan Reserve Account			<u>\$ 270,000.00</u>	<u>\$ 270,000.00</u>	<u>\$ 57,476.81</u>	<u>\$ 270,000.00</u>	<u>\$ -</u>
<b>Projects Funded From The Parking And Paving Reserve Account</b>							
<b>Pease Parking Lot Improvements</b> Fund Number: U39350 Projected Completion Date: September 2005 Status: Final accounting is in progress. Retention is being held until Spring 2006.	NO		\$ 177,870.00	\$ 177,870.00	\$ 108,580.99	\$ 177,870.00	\$ -
Total Projects Funded From The Parking And Paving Reserve Account			<u>\$ 177,870.00</u>	<u>\$ 177,870.00</u>	<u>\$ 108,560.99</u>	<u>\$ 177,870.00</u>	<u>\$ -</u>
<b>Projects Funded With Departmental Funds</b>							
<b>Football Team Meeting Room Renovations</b> Fund Number: U30950 Projected Completion Date: September 2004 Status: Work complete. Final accounting is in progress.	NO		\$ 250,000.00	\$ 250,000.00	\$ 231,048.76	\$ 250,000.00	\$ -
<b>KEEC Dormitory Roof Repairs</b> Fund Number: U28250 Projected Completion Date: October 2004 Status: Final accounting is in progress. Budget Revision: The quote for the dormitory roof work exceeded the original estimate by \$24,292 due to the addition of steel and support columns to support the roof panels. In addition, review of the roof on the KEEC Director's University provided residence showed that it required a new roof that is estimated to cost \$6,950.	NO		\$ 104,758.00	\$ 136,000.00	\$ 131,341.80	\$ 136,000.00	\$ -
<b>Mark Jefferson Data Infrastructure Upgrade</b> Fund Number: U37050 Projected Completion Date: September 2005 Status: Work complete. Final accounting is in progress.	NO		\$ 180,700.00	\$ 180,700.00	\$ 146,423.65	\$ 180,700.00	\$ -



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<b><u>Mark Jefferson -- Organismal Lab Renovation</u></b> Fund Number: U38100 Projected Completion Date: June 2005 Status: Work complete. Final accounting is in progress.	NO		\$ 66,465.00	\$ 66,465.00	\$ 28,108.96	\$ 66,465.00	\$ -
<b><u>Pray-Harold -- Emergency Generator Installation</u></b> Fund Number: U38000 Projected Completion Date: September 2006 Status: Engineering work for this project is underway.	NO		\$ 132,000.00	\$ 132,000.00	\$ 14,296.66	\$ 132,000.00	\$ -
<b><u>Rackham Children's Institute Renovation</u></b> Fund Number: U31200 Projected Completion Date: April 2005 Status: Work complete. Final accounting is in progress.	NO		\$ 52,000.00	\$ 57,283.17	\$ 55,558.57	\$ 57,283.17	\$ -
<b><u>Rynearson -- Football Field Replacement</u></b> Fund Number: U37800 Projected Completion Date: July 2005 Status: Installation of the new field complete and final accounting is in progress.	NO		\$ 680,000.00	\$ 680,000.00	\$ 546,054.91	\$ 680,000.00	\$ -
<b><u>Sill Room 206 Renovation</u></b> Fund Number: U26550 Projected Completion Date: February 2006 Status: Furniture has been delivered and completion of punch list items is in progress.	NO		\$ 60,060.00	\$ 60,060.00	\$ 38,091.88	\$ 60,060.00	\$ -
<b><u>SNOW - Snow Lower Level Renovation</u></b> Fund Number: U40650 Projected Completion Date: January 2006 Status: Design work is complete. Construction is in progress.	NO		\$ 90,660.00	\$ 90,660.00	\$ 287.32	\$ 90,660.00	\$ -
<b><u>Soccer Field Installation</u></b> Fund Number: U37850 Project Completion Date: July 2005 Status: Punch list in progress, to be completed by Spring of 2006.	NO		\$ 250,000.00	\$ 250,000.00	\$ 190,444.42	\$ 250,000.00	\$ -
<b><u>Softball Field -- Concession Stand Building</u></b> Fund Number: U37950 Projected Completion Date: July 2005 Status: Final accounting is in progress.	NO		\$ 250,000.00	\$ 250,000.00	\$ 182,979.38	\$ 250,000.00	\$ -

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<b><u>Warn -- Warner New Wrestling Room Renovation</u></b>	NO		\$ 117,416.00	\$ 117,416.00	\$ -	\$ 117,416.00	\$ -
Fund Number: U41300							
Projected Completion Date: January 2006							
Status: Installation of new lights and carpentry work are in progress. Mats have been delivered and are waiting to be installed.							
Total Projects Funded With Departmental Funds			<u>\$ 2,234,059.00</u>	<u>\$ 2,270,584.17</u>	<u>\$ 1,564,636.31</u>	<u>\$ 2,270,584.17</u>	<u>\$ -</u>
<b><u>Projects Funded With Proceeds From Insurance Claims</u></b>							
<b><u>Campus Black Out 2003</u></b>	NO		\$ 210,000.00	\$ 210,000.00	\$ 186,528.85	\$ 186,528.85	\$ 23,471.15
Fund Number: U27150							
Projected Completion Date: October 2004							
Status: Complete -- The adjuster requested additional documents in June 2005 and upon review forwarded them to the insurance company for their approval. Resolution is pending.							
Total Projects Funded With Proceeds From Insurance Claims			<u>\$ 285,000.00</u>	<u>\$ 285,000.00</u>	<u>\$ 253,503.58</u>	<u>\$ 261,528.85</u>	<u>\$ 23,471.15</u>
<b><u>Projects Funded By Strategic Initiative Funds</u></b>							
<b><u>Campus -- Campus Power System</u></b>	NO		\$ 157,000.00	\$ 157,000.00	\$ 153,523.80	\$ 157,000.00	\$ -
Fund Number: U28800							
Projected Completion Date: June 2005							
Status: Installation of Physical Plant and WEMU generators are complete. Final accounting is in progress.							
Total Projects Funded By Strategic Initiative Funds			<u>\$ 157,000.00</u>	<u>\$ 157,000.00</u>	<u>\$ 153,523.80</u>	<u>\$ 157,000.00</u>	<u>\$ -</u>
<b><u>Projects Funded By Grant Revenues</u></b>							
<b><u>PAR - Parsons Center Architect and Engineering Design</u></b>	NO		\$ 80,385.00	\$ 80,385.00	\$ -	\$ 80,385.00	\$ -
Fund Number: U40825							
Projected Completion Date: December 2005							
Status: Design work in progress.							
Total Projects Funded By Grant Revenues			<u>\$ 80,385.00</u>	<u>\$ 80,385.00</u>	<u>\$ -</u>	<u>\$ 80,385.00</u>	<u>\$ -</u>

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<b>Projects Funded By Multiple Funding Sources</b>							
<b>Campus Video Surveillance System</b> Fund Number: U39450 Projected Completion Date: August 2006 Status: Installation of communication lines are in progress, and equipment is being installed. Funding Sources: Facility Plan Reserve Account And Auxiliary Fund Asset Preservation Funds.	NO		\$ 363,882.45	\$ 363,882.45	\$ 35,505.64	\$ 363,882.45	\$ -
<b>Camp -- Emergency Re-Keying Campus Buildings 2006</b> Fund Number: U40750 Projected Completion Date: December 2006 Status: Keys and lock sets have been ordered and re-keying is in progress.	NO		\$ 750,000.00	\$ 750,000.00	\$ 8,221.01	\$ 750,000.00	\$ -
Total Projects Funded By Multiple Sources			<u>\$ 1,113,882.45</u>	<u>\$ 1,113,882.45</u>	<u>\$ 43,726.65</u>	<u>\$ 1,113,882.45</u>	<u>\$ -</u>
<b>Projects Funded By Capital Improvement Funds</b>							
<b>Mark Jefferson Renovation Phase I and II</b> Fund Number: U41450 Projected Completion Date: October 2006 Status: Elevator (3 cars) rebuild is in progress.	NO		\$ 617,000.00	\$ 617,000.00	\$ 34,570.35	\$ 617,000.00	\$ -
<b>Pray-Harrold -- Renovation Phase I</b> Fund Number: U41400 Projected Completion Date: December 2006 Status: The Elevator contract has been award. Elevator work is in progress.	NO		\$ 770,000.00	\$ 770,000.00	\$ 22,928.50	\$ 770,000.00	\$ -
Total Projects Funded By Capital Improvement Funds			<u>\$ 1,387,000.00</u>	<u>\$ 1,387,000.00</u>	<u>\$ 57,498.85</u>	<u>\$ 1,387,000.00</u>	<u>\$ -</u>
<b>TOTAL PROJECTS IN PROGRESS</b>			<b>\$ 62,735,796.45</b>	<b>\$ 61,738,644.62</b>	<b>\$ 23,611,775.69</b>	<b>\$ 61,588,652.72</b>	<b>\$ 149,991.90</b>

**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.