# University of the District of Columbia

| FY 2004 Authority | FY 2004 - FY 2009 Authority | Number of Projects | Number of Sub-projects |
|---|---|---|---|
| $4,810,000 | $6,810,000 | 13 | 14 |

The mission of the university is to meet the educational, research, and training needs of the District government and its residents to enhance the quality of life for all.

## FY 2004 New Project Summary

### Project: ET9 - Higher Education Back Office - $1,900,000

#### Project Description

The back office functions required by the University includes at a minimum: Financial Aid; Student Management; Academic Record; and Billing and Cash Receipts. The project will develop the required interfaces to other District applications, such as the SOAR financial system.

# Agency Summary

Agency Code: Agency Name:

## GF0 University of the District of Columbia

### EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 2,127 | 771 | 2,898 | 200 | 100 | 100 | 0 | 0 | 0 | 400 | 3,298 |
| (03) Project Management | 1,270 | 792 | 2,062 | 1,688 | 950 | 475 | 0 | 0 | 0 | 3,113 | 5,175 |
| (04) Construction | 8,901 | 5,342 | 14,243 | 2,422 | 0 | 0 | 0 | 0 | 0 | 2,422 | 16,665 |
| (05) Equipment | 400 | 0 | 400 | 500 | 250 | 125 | 0 | 0 | 0 | 875 | 1,275 |
| **Total:** | 12,698 | 6,905 | 19,603 | 4,810 | 1,300 | 700 | 0 | 0 | 0 | 6,810 | 26,413 |

### FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 12,698 | 6,905 | 19,603 | 2,910 | 0 | 0 | 0 | 0 | 0 | 2,910 | 22,513 |
| Alternative Financing (0303) | 0 | 0 | 0 | 1,900 | 1,300 | 700 | 0 | 0 | 0 | 3,900 | 3,900 |
| **Total:** | 12,698 | 6,905 | 19,603 | 4,810 | 1,300 | 700 | 0 | 0 | 0 | 6,810 | 26,413 |

**Agency Description:**

University of the District of Columbia (GF)

The University of the District of Columbia was established by D.C. Law 1-36 in 1976 through the consolidation of the Federal City College, the D.C. Teachers' College, and the Washington Technical Institute. Its degree-granting programs were originally organized under a two-college structure. By legislative action, the David A. Clarke School of Law has been incorporated as a component of the University system.

The University's Colleges of Arts and Sciences and the Schools of Business and Public Administration and Engineering and Applied Science are on the Van Ness Campus. A team of consultants completed a strategic facilities review of UDC. As a result of that process, capital program initiatives have been consolidated into projects focused primarily on rejuvenating the Van Ness campus.

**MAP**

GF Agency Summary

## Project Summary

Project Code: **ET9**
Agency Code: **GF0**
Implementing Agency Code: **TO0**
Agency Name: **University of the District of Columbia**

Project Name: **Higher Education Back Office**
Implementing Agency Name: **Office of the Chief Technology Officer**

### EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 0 | 0 | 0 | 200 | 100 | 100 | 0 | 0 | 0 | 400 | 400 |
| (03) Project Management | 0 | 0 | 0 | 1,200 | 950 | 475 | 0 | 0 | 0 | 2,625 | 2,625 |
| (05) Equipment | 0 | 0 | 0 | 500 | 250 | 125 | 0 | 0 | 0 | 875 | 875 |
| **Total:** | 0 | 0 | 0 | 1,900 | 1,300 | 700 | 0 | 0 | 0 | 3,900 | 3,900 |

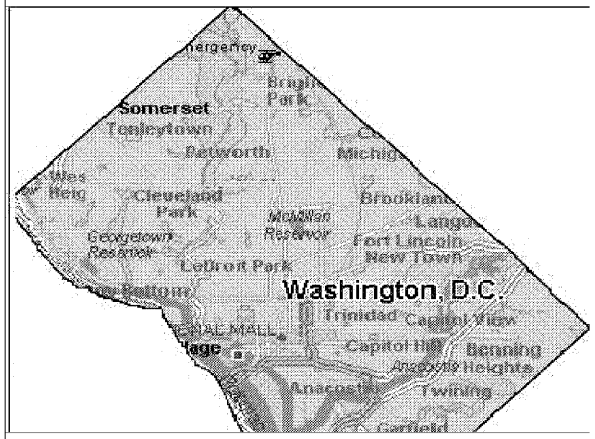
### FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alternative Financing (0303) | 0 | 0 | 0 | 1,900 | 1,300 | 700 | 0 | 0 | 0 | 3,900 | 3,900 |
| **Total:** | 0 | 0 | 0 | 1,900 | 1,300 | 700 | 0 | 0 | 0 | 3,900 | 3,900 |

**Project Description:**

Implementing a higher education package that addresses the back office requirements of the University. The back office functions required by the University includes at a minimum: Financial Aid; Financials; Student Management; Academic Records; Alumni; Admissions; and Billing and Cash Receipts. The project will develop the required interfaces to other District applications, such as the SOAR financial system. Further, with the implementation of ASMP, the project will determine which of these applications the University can leverage and how they must interface with the University based on applications.

**MAP**




**Project ET9 w/Subproject(s)**

# University of the District of Columbia

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|---|---|---|---|---|
| **ET9** | **40** | **GF0** | **TO0** | **0300** |

| Project Name: | Sub Project Name: | Implementing Agency Name: |
|---|---|---|
| **Higher Education Back Office** | **Higher Education Back Office** | **Office of the Chief Technology Officer** |

Subproject Location: **4200 Connecticut Avenue, N.W.**

## ANNUAL OPERATING BUDGET IMPACT

| | |
|---|---|
| FTE's: | 0 |
| Personnel Services: | 0 |
| Non Personnel Services: | 1,900 |
| Maintenance Costs: | 0 |

## EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 0 | 0 | 0 | 200 | 100 | 100 | 0 | 0 | 0 | 400 | 400 |
| (03) Project Management | 0 | 0 | 0 | 1,200 | 950 | 475 | 0 | 0 | 0 | 2,625 | 2,625 |
| (05) Equipment | 0 | 0 | 0 | 500 | 250 | 125 | 0 | 0 | 0 | 875 | 875 |
| **Total:** | 0 | 0 | 0 | 1,900 | 1,300 | 700 | 0 | 0 | 0 | 3,900 | 3,900 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2004 |
| Inital Cost: | 3,900 |
| Implementation Status: | t agreements Approved by OCP |
| UsefulLife: | 30 |
| Ward: | 3 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Technology |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Education System |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/1/200 | |
| Approval of A/E: | | |
| Notice to Proceed: | | |
| Final design Complete: | | |
| OBP Executes Condt Contract: | | |
| NTP for Construction: | | |
| Construction Complete: | | |
| Project Closeout Date: | | |

## FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Alternative Financing (0303) | 0 | 0 | 0 | 1,900 | 1,300 | 700 | 0 | 0 | 0 | 3,900 | 3,900 |
| **Total:** | 0 | 0 | 0 | 1,900 | 1,300 | 700 | 0 | 0 | 0 | 3,900 | 3,900 |

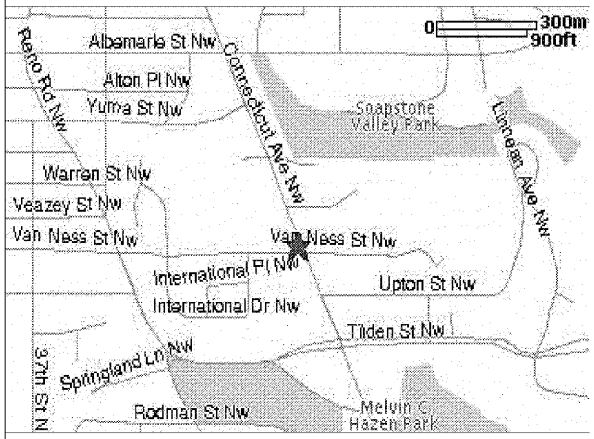
**Subproject Description:**

Implementing a higher education package that addresses the back office requirements of the University. The back office functions required by the University includes at a minimum: Financial Aid; Financials; Student Management; Academic Records; Alumni; Admissions; Billing and Cash Receipts. The project will develop the required interfaces to other District Applications, such a SOAR financial system. Further, with the implementation of ASMP, the project will determine which of these applications the University can leverage and how they must interface with the University based applications.

**Scope of Work**

This project includes: User assessment; Strategy development; System design; Product selection; Product modification; Integration of other systems and services; System implementation; and System maintenance for the 12 months of operation.

**MAP**




**4200 Connecticut Avenue, N.W.**

## Project Summary

| Project Code: | Agency Code: | Implementing Agency Code: | Agency Name: |
|---|---|---|---|
| **PA1** | **GF0** | **AM0** | **University of the District of Columbia** |

Project Name: **Building #32**

Implementing Agency Name: **Office of Property Management**

### EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 100 | 45 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145 |
| (03) Project Management | 0 | 45 | 45 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 145 |
| (04) Construction | 0 | 150 | 150 | 430 | 0 | 0 | 0 | 0 | 0 | 430 | 580 |
| **Total:** | 100 | 240 | 340 | 530 | 0 | 0 | 0 | 0 | 0 | 530 | 870 |

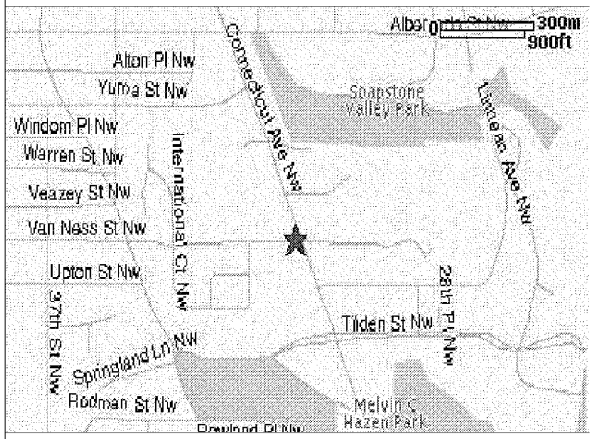
### FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 100 | 240 | 340 | 530 | 0 | 0 | 0 | 0 | 0 | 530 | 870 |
| **Total:** | 100 | 240 | 340 | 530 | 0 | 0 | 0 | 0 | 0 | 530 | 870 |

**Project Description:**

Building 32 houses the School of Engineering and Applied Sciences at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

**MAP**




**Project PA1 w/Subproject**

# University of the District of Columbia

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|---|---|---|---|---|
| **PA1** | **37** | **GF0** | **AM0** | **0300** |

Project Name: **Building #32**

Sub Project Name: **Renovate Classrooms**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 100 | 45 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 145 |
| (03) Project Management | 0 | 45 | 45 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 145 |
| (04) Construction | 0 | 150 | 150 | 430 | 0 | 0 | 0 | 0 | 0 | 430 | 580 |
| **Total:** | 100 | 240 | 340 | 530 | 0 | 0 | 0 | 0 | 0 | 530 | 870 |

## FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 100 | 240 | 340 | 530 | 0 | 0 | 0 | 0 | 0 | 530 | 870 |
| **Total:** | 100 | 240 | 340 | 530 | 0 | 0 | 0 | 0 | 0 | 530 | 870 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2002 |
| Inital Cost: | 718 |
| Implementation Status: | Developing scope of work |
| UsefulLife: | 30 |
| Ward: | 4 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Physical Plant |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Education System |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/01/02 | |
| Approval of A/E: | 10/15/02 | |
| Notice to Proceed: | 02/19/03 | |
| Final design Complete: | 09/01/03 | |
| OBP Executes Condt Contract: | 02/01/04 | |
| NTP for Construction: | 01/19/04 | |
| Construction Complete: | 11/01/04 | |
| Project Closeout Date: | 03/01/05 | |

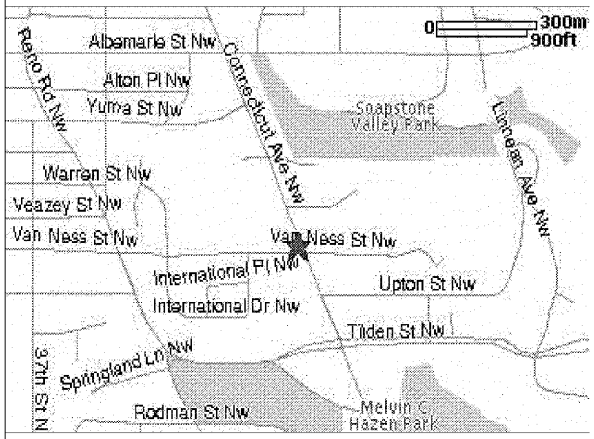
**Subproject Description:**

This project will renovate approximately 20 classrooms in building #32 at the University of the District of Columbia's Van Ness Campus.

**Scope of Work**

The scope of work for the project will consist of the total renovation of each classroom in building #32 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

**MAP**




**4200 Connecticut Ave., N.W.**

## Project Summary

| Project Code: | Agency Code: | Implementing Agency Code: | Agency Name: |
|---|---|---|---|
| **PA2** | **GF0** | **AM0** | **University of the District of Columbia** |

Project Name:
**Building #38**

Implementing Agency Name:
**Office of Property Management**

### EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 9 | 27 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 |
| (03) Project Management | 0 | 18 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 18 | 36 |
| (04) Construction | 0 | 100 | 100 | 42 | 0 | 0 | 0 | 0 | 0 | 42 | 142 |
| **Total:** | 9 | 145 | 154 | 60 | 0 | 0 | 0 | 0 | 0 | 60 | 214 |

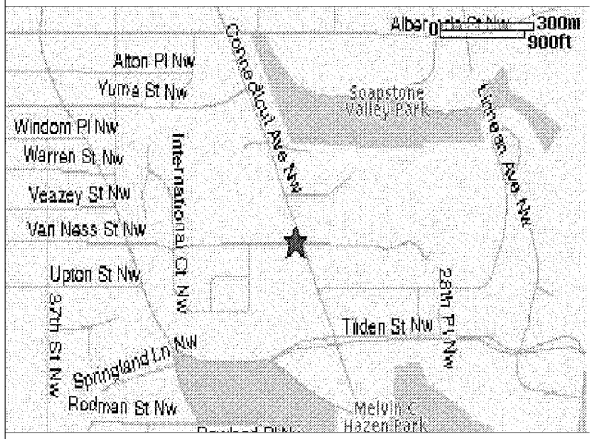
### FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 9 | 145 | 154 | 60 | 0 | 0 | 0 | 0 | 0 | 60 | 214 |
| **Total:** | 9 | 145 | 154 | 60 | 0 | 0 | 0 | 0 | 0 | 60 | 214 |

**Project Description:**

Building 38 houses Student Affairs and the Law School at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

**MAP**




**Project PA2 w/Subproject**

# University of the District of Columbia

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|---|---|---|---|---|
| **PA2** | **37** | **GF0** | **AM0** | **0300** |

Project Name: **Building #38**

Sub Project Name: **Complete Renov. & Modernization**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 9 | 27 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 |
| (03) Project Management | 0 | 18 | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 18 | 36 |
| (04) Construction | 0 | 100 | 100 | 42 | 0 | 0 | 0 | 0 | 0 | 42 | 142 |
| **Total:** | 9 | 145 | 154 | 60 | 0 | 0 | 0 | 0 | 0 | 60 | 214 |

## FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 9 | 145 | 154 | 60 | 0 | 0 | 0 | 0 | 0 | 60 | 214 |
| **Total:** | 9 | 145 | 154 | 60 | 0 | 0 | 0 | 0 | 0 | 60 | 214 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2002 |
| Inital Cost: | 180 |
| Implementation Status: | New |
| UsefulLife: | 30 |
| Ward: | 4 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Physical Plant |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Education System |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/01/02 | |
| Approval of A/E: | 10/15/02 | |
| Notice to Proceed: | 02/19/03 | |
| Final design Complete: | 09/01/03 | |
| OBP Executes Condt Contract: | 02/01/04 | |
| NTP for Construction: | 01/19/04 | |
| Construction Complete: | 11/01/04 | |
| Project Closeout Date: | 03/01/05 | |

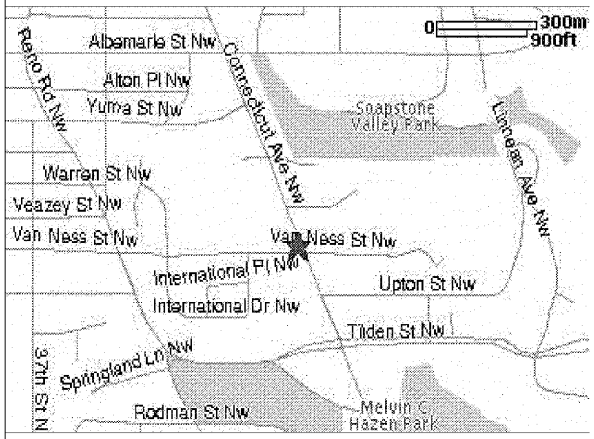
**Subproject Description:**

This project will renovate approximately 5 classrooms in building #38 at the University of the District of Columbia's Van Ness Campus.

**Scope of Work**

The scope of work for the project will consist of the total renovation of each classroom in building #38 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

**MAP**




**4200 Connecticut Ave., N.W.**

## Project Summary

| Project Code: | Agency Code: | Implementing Agency Code: | Agency Name: |
|---|---|---|---|
| **PA3** | **GF0** | **AM0** | **University of the District of Columbia** |

Project Name: **Building #39**

Implementing Agency Name: **Office of Property Management**

### EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 80 | 100 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180 |
| (03) Project Management | 60 | 60 | 120 | 60 | 0 | 0 | 0 | 0 | 0 | 60 | 180 |
| (04) Construction | 0 | 100 | 100 | 623 | 0 | 0 | 0 | 0 | 0 | 623 | 723 |
| **Total:** | 140 | 260 | 400 | 683 | 0 | 0 | 0 | 0 | 0 | 683 | 1,083 |

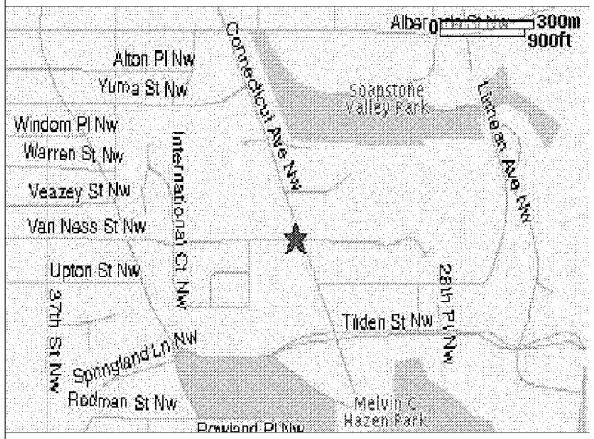
### FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 140 | 260 | 400 | 683 | 0 | 0 | 0 | 0 | 0 | 683 | 1,083 |
| **Total:** | 140 | 260 | 400 | 683 | 0 | 0 | 0 | 0 | 0 | 683 | 1,083 |

**Project Description:**

Building 39 houses the Administration, Admissions, and Registrar at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

**MAP**




**Project PA3 w/Subproject**

# University of the District of Columbia

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|---|---|---|---|---|
| **PA3** | **37** | **GF0** | **AM0** | **0300** |

Project Name: **Building #39**

Sub Project Name: **Complete Renov. & Modernization**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 80 | 100 | 180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 180 |
| (03) Project Management | 60 | 60 | 120 | 60 | 0 | 0 | 0 | 0 | 0 | 60 | 180 |
| (04) Construction | 0 | 100 | 100 | 623 | 0 | 0 | 0 | 0 | 0 | 623 | 723 |
| **Total:** | 140 | 260 | 400 | 683 | 0 | 0 | 0 | 0 | 0 | 683 | 1,083 |

## FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 140 | 260 | 400 | 683 | 0 | 0 | 0 | 0 | 0 | 683 | 1,083 |
| **Total:** | 140 | 260 | 400 | 683 | 0 | 0 | 0 | 0 | 0 | 683 | 1,083 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2002 |
| Inital Cost: | 898 |
| Implementation Status: | New |
| UsefulLife: | 30 |
| Ward: | 4 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Physical Plant |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Education System |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/01/02 | |
| Approval of A/E: | 10/15/02 | |
| Notice to Proceed: | 02/19/03 | |
| Final design Complete: | 09/01/03 | |
| OBP Executes Condt Contract: | 02/01/04 | |
| NTP for Construction: | 01/19/04 | |
| Construction Complete: | 11/01/04 | |
| Project Closeout Date: | 03/01/05 | |

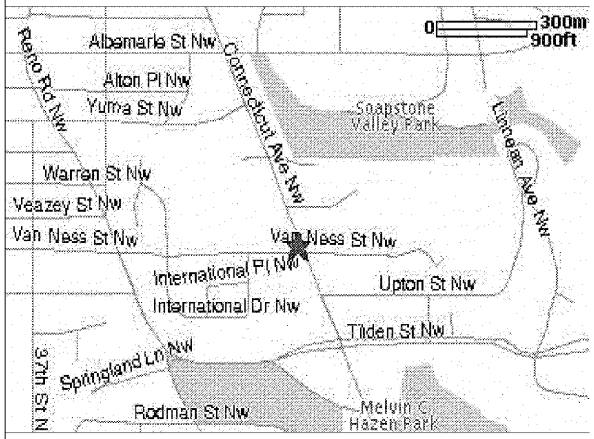
**Subproject Description:**

This project will renovate approximately 25 classrooms in building #39 at the University of the District of Columbia's Van Ness Campus.

**Scope of Work**

The scope of work for the project will consist of the total renovation of each classroom in building #39 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

**MAP**




**4200 Connecticut Ave., N.W.**

## Project Summary

| Project Code: | Agency Code: | Implementing Agency Code: | Agency Name: |
|---|---|---|---|
| **PA4** | **GF0** | **AM0** | **University of the District of Columbia** |

Project Name: **Building #41**

Implementing Agency Name: **Office of Property Management**

### EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 173 | 0 | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 |
| (03) Project Management | 74 | 148 | 222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 222 |
| (04) Construction | 43 | 1,540 | 1,583 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,583 |
| **Total:** | 290 | 1,688 | 1,978 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,978 |

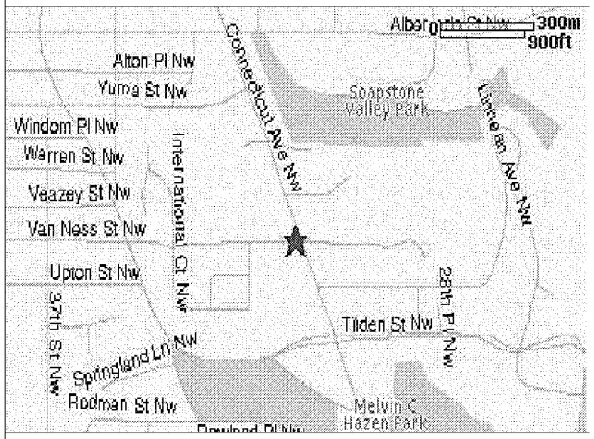
### FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 290 | 1,688 | 1,978 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,978 |
| **Total:** | 290 | 1,688 | 1,978 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,978 |

**Project Description:**

Building 41 houses the College of Arts and Sciences and the Learning Resource Center at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

**MAP**




**Project PA4 w/Subproject**

# University of the District of Columbia

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|---|---|---|---|---|
| **PA4** | **37** | **GF0** | **AM0** | **0300** |

Project Name: **Building #41**

Sub Project Name: **Complete Renov. & Modernization**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 173 | 0 | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 |
| (03) Project Management | 74 | 148 | 222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 222 |
| (04) Construction | 43 | 1,540 | 1,583 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,583 |
| **Total:** | 290 | 1,688 | 1,978 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,978 |

## FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 290 | 1,688 | 1,978 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,978 |
| **Total:** | 290 | 1,688 | 1,978 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,978 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2002 |
| Inital Cost: | 1,976 |
| Implementation Status: | New |
| UsefulLife: | 30 |
| Ward: | 4 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Physical Plant |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Education System |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/01/02 | |
| Approval of A/E: | 10/15/02 | |
| Notice to Proceed: | 02/19/03 | |
| Final design Complete: | 09/01/03 | |
| OBP Executes Condt Contract: | 02/01/04 | |
| NTP for Construction: | 01/19/04 | |
| Construction Complete: | 11/01/04 | |
| Project Closeout Date: | 03/01/05 | |

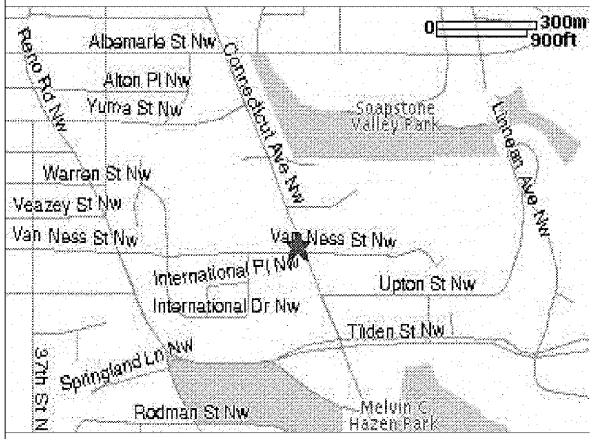
**Subproject Description:**

This project will renovate approximately 55 classrooms in building #41 at the University of the District of Columbia's Van Ness Campus.

**Scope of Work**

The scope of work for the project will consist of the total renovation of each classroom in building #41 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

**MAP**




**4200 Connecticut Ave., N.W.**

## Project Summary

| Project Code: | Agency Code: | Implementing Agency Code: | Agency Name: |
|---|---|---|---|
| **PA5** | **GF0** | **AM0** | **University of the District of Columbia** |

Project Name: **Building #42**

Implementing Agency Name: **Office of Property Management**

### EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 188 | 0 | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188 |
| (03) Project Management | 35 | 35 | 70 | 35 | 0 | 0 | 0 | 0 | 0 | 35 | 105 |
| (04) Construction | 133 | 350 | 483 | 269 | 0 | 0 | 0 | 0 | 0 | 269 | 752 |
| **Total:** | 356 | 385 | 741 | 304 | 0 | 0 | 0 | 0 | 0 | 304 | 1,045 |

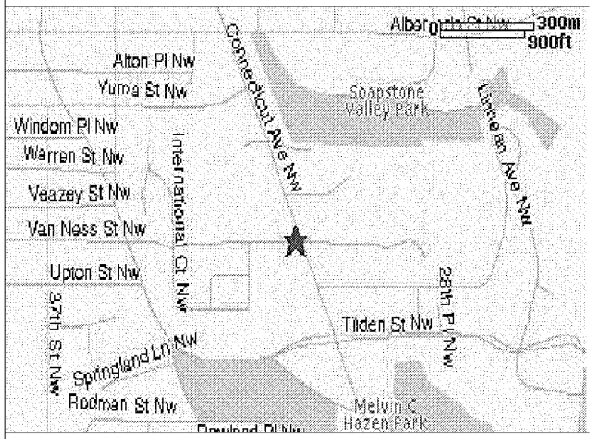
### FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 356 | 385 | 741 | 304 | 0 | 0 | 0 | 0 | 0 | 304 | 1,045 |
| **Total:** | 356 | 385 | 741 | 304 | 0 | 0 | 0 | 0 | 0 | 304 | 1,045 |

**Project Description:**

Building 42 houses the School of Engineering and Applied Sciences at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

**MAP**




**Project PA5 w/Subproject**

# University of the District of Columbia

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|---|---|---|---|---|
| **PA5** | **37** | **GF0** | **AM0** | **0300** |

Project Name: **Building #42**

Sub Project Name: **Complete Renov. & Modernization**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., NW**

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 188 | 0 | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188 |
| (03) Project Management | 35 | 35 | 70 | 35 | 0 | 0 | 0 | 0 | 0 | 35 | 105 |
| (04) Construction | 133 | 350 | 483 | 269 | 0 | 0 | 0 | 0 | 0 | 269 | 752 |
| **Total:** | 356 | 385 | 741 | 304 | 0 | 0 | 0 | 0 | 0 | 304 | 1,045 |

## FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 356 | 385 | 741 | 304 | 0 | 0 | 0 | 0 | 0 | 304 | 1,045 |
| **Total:** | 356 | 385 | 741 | 304 | 0 | 0 | 0 | 0 | 0 | 304 | 1,045 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2002 |
| Inital Cost: | 934 |
| Implementation Status: | Ongoing Subprojects |
| UsefulLife: | 30 |
| Ward: | 4 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Physical Plant |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Education System |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/01/02 | |
| Approval of A/E: | 10/15/02 | |
| Notice to Proceed: | 02/19/03 | |
| Final design Complete: | 09/01/03 | |
| OBP Executes Condt Contract: | 02/01/04 | |
| NTP for Construction: | 01/19/04 | |
| Construction Complete: | 11/01/04 | |
| Project Closeout Date: | 03/01/05 | |

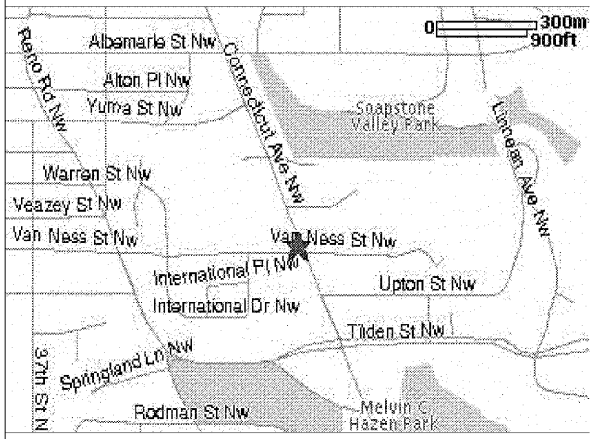
**Subproject Description:**

This project will renovate approximately 26 classrooms in building #42 at the University of the District of Columbia's Van Ness Campus.

**Scope of Work**

The scope of work for the project will consist of the total renovation of each classroom in building #42 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

**MAP**




**4200 Connecticut Ave., NW**

## Project Summary

Project Code: **PA6**
Agency Code: **GF0**
Implementing Agency Code: **AM0**
Agency Name: **University of the District of Columbia**

Project Name: **Building #44**
Implementing Agency Name: **Office of Property Management**

### EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 75 | 200 | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275 |
| (03) Project Management | 75 | 100 | 175 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 275 |
| (04) Construction | 140 | 526 | 666 | 432 | 0 | 0 | 0 | 0 | 0 | 432 | 1,098 |
| **Total:** | 290 | 826 | 1,116 | 532 | 0 | 0 | 0 | 0 | 0 | 532 | 1,648 |

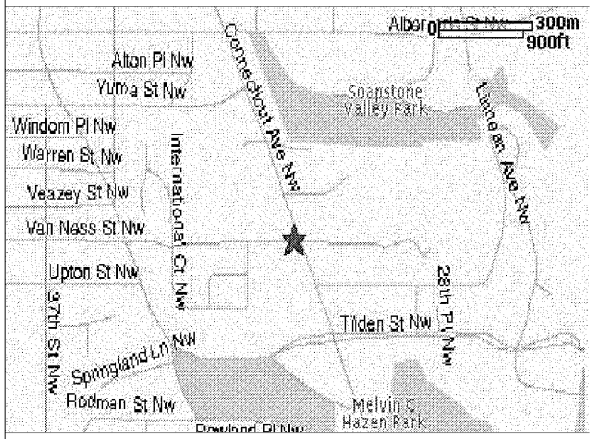
### FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 290 | 826 | 1,116 | 532 | 0 | 0 | 0 | 0 | 0 | 532 | 1,648 |
| **Total:** | 290 | 826 | 1,116 | 532 | 0 | 0 | 0 | 0 | 0 | 532 | 1,648 |

**Project Description:**

Building houses the College of Arts and Sciences at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

**MAP**




**Project PA6 w/Subproject**

# University of the District of Columbia

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|---|---|---|---|---|
| **PA6** | **37** | **GF0** | **AM0** | **0300** |

Project Name: **Building #44**

Sub Project Name: **Complete Renov. & Modernization**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 75 | 200 | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275 |
| (03) Project Management | 75 | 100 | 175 | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 275 |
| (04) Construction | 140 | 526 | 666 | 432 | 0 | 0 | 0 | 0 | 0 | 432 | 1,098 |
| **Total:** | 290 | 826 | 1,116 | 532 | 0 | 0 | 0 | 0 | 0 | 532 | 1,648 |

## FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 290 | 826 | 1,116 | 532 | 0 | 0 | 0 | 0 | 0 | 532 | 1,648 |
| **Total:** | 290 | 826 | 1,116 | 532 | 0 | 0 | 0 | 0 | 0 | 532 | 1,648 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2002 |
| Inital Cost: | 1,365 |
| Implementation Status: | New |
| UsefulLife: | 30 |
| Ward: | 4 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Physical Plant |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Education System |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/01/02 | |
| Approval of A/E: | 10/15/02 | |
| Notice to Proceed: | 02/19/03 | |
| Final design Complete: | 09/01/03 | |
| OBP Executes Condt Contract: | 02/01/04 | |
| NTP for Construction: | 01/19/04 | |
| Construction Complete: | 11/01/04 | |
| Project Closeout Date: | 03/01/05 | |

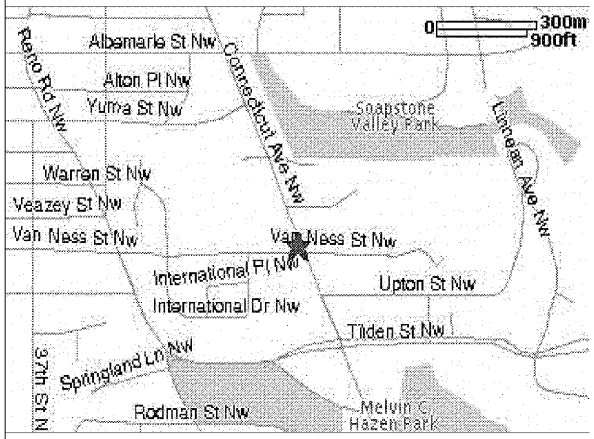
**Subproject Description:**

This project will renovate approximately 38 classrooms in building #44 at the University of the District of Columbia's Van Ness Campus.

**Scope of Work**

The scope of work for the project will consist of the total renovation of each classroom in building #44 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

**MAP**




**4200 Connecticut Ave., N.W.**

# Project Summary

Project Code: **PA7**
Agency Code: **GF0**
Implementing Agency Code: **AM0**
Agency Name: **University of the District of Columbia**

Project Name: **Building #46W**
Implementing Agency Name: **Office of Property Management**

**EXPENDITURE SCHEDULE**

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 75 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| (03) Project Management | 0 | 50 | 50 | 25 | 0 | 0 | 0 | 0 | 0 | 25 | 75 |
| (04) Construction | 0 | 156 | 156 | 126 | 0 | 0 | 0 | 0 | 0 | 126 | 282 |
| **Total:** | 75 | 206 | 281 | 151 | 0 | 0 | 0 | 0 | 0 | 151 | 432 |

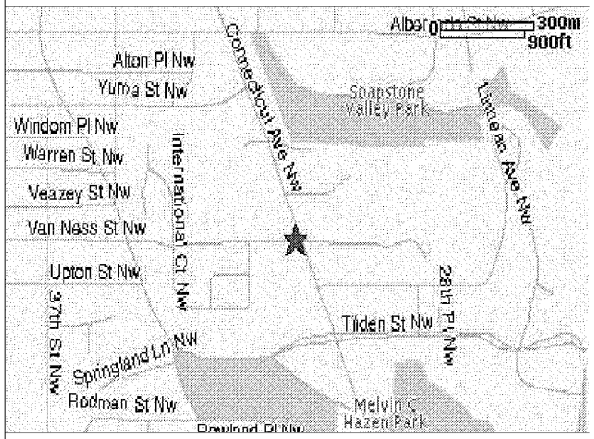
**FUNDING SCHEDULE**

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 75 | 206 | 281 | 151 | 0 | 0 | 0 | 0 | 0 | 151 | 432 |
| **Total:** | 75 | 206 | 281 | 151 | 0 | 0 | 0 | 0 | 0 | 151 | 432 |

**Project Description:**

Building 46W houses the Music and Dance program at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

**MAP**




**Project PA7 w/Subproject**

# University of the District of Columbia

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|---|---|---|---|---|
| **PA7** | **37** | **GF0** | **AM0** | **0300** |

Project Name: **Building #46W**

Sub Project Name: **Complete Renov. & Modernization**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 75 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| (03) Project Management | 0 | 50 | 50 | 25 | 0 | 0 | 0 | 0 | 0 | 25 | 75 |
| (04) Construction | 0 | 156 | 156 | 126 | 0 | 0 | 0 | 0 | 0 | 126 | 282 |
| **Total:** | 75 | 206 | 281 | 151 | 0 | 0 | 0 | 0 | 0 | 151 | 432 |

## FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 75 | 206 | 281 | 151 | 0 | 0 | 0 | 0 | 0 | 151 | 432 |
| **Total:** | 75 | 206 | 281 | 151 | 0 | 0 | 0 | 0 | 0 | 151 | 432 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2002 |
| Inital Cost: | 360 |
| Implementation Status: | Ongoing Subprojects |
| UsefulLife: | 30 |
| Ward: | 4 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Physical Plant |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Education System |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/01/02 | |
| Approval of A/E: | 10/15/02 | |
| Notice to Proceed: | 02/19/03 | |
| Final design Complete: | 09/01/03 | |
| OBP Executes Condt Contract: | 02/01/04 | |
| NTP for Construction: | 01/19/04 | |
| Construction Complete: | 11/01/04 | |
| Project Closeout Date: | 03/01/05 | |

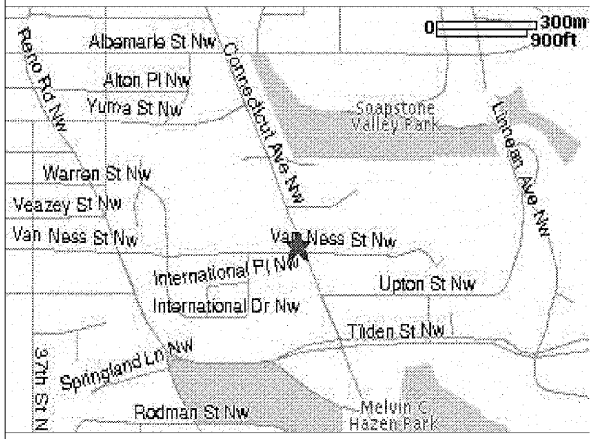
**Subproject Description:**

This project will renovate approximately 10 classrooms in building #46 at the University of the District of Columbia's Van Ness Campus.

**Scope of Work**

The scope of work for the project will consist of the total renovation of each classroom in building #46W on the Van Ness campus, to include (but not limited to) the following: replacement of floors, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

**MAP**




**4200 Connecticut Ave., N.W.**

# Project Summary

Project Code: **PA8**
Agency Code: **GF0**
Implementing Agency Code: **AM0**
Agency Name: **University of the District of Columbia**

Project Name: **Building #47**
Implementing Agency Name: **Office of Property Management**

**EXPENDITURE SCHEDULE**

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 30 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 |
| (03) Project Management | 15 | 15 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 |
| (04) Construction | 3 | 110 | 113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113 |
| **Total:** | 48 | 125 | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 |

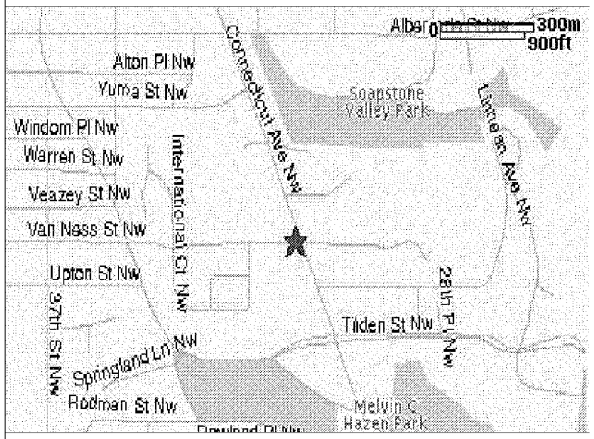
**FUNDING SCHEDULE**

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 48 | 125 | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 |
| **Total:** | 48 | 125 | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 |

**Project Description:**

Building Physical Activities Center at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

**MAP**




**Project PA8 w/Subproject**

# University of the District of Columbia

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|---|---|---|---|---|
| **PA8** | **37** | **GF0** | **AM0** | **0300** |

Project Name: **Building #47**

Sub Project Name: **Complete Renov. & Modernization**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 30 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 |
| (03) Project Management | 15 | 15 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 |
| (04) Construction | 3 | 110 | 113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113 |
| **Total:** | 48 | 125 | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 |

## FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 48 | 125 | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 |
| **Total:** | 48 | 125 | 173 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2002 |
| Inital Cost: | 144 |
| Implementation Status: | New |
| UsefulLife: | 30 |
| Ward: | 4 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Physical Plant |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Education System |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/01/02 | |
| Approval of A/E: | 10/15/02 | |
| Notice to Proceed: | 02/19/03 | |
| Final design Complete: | 09/01/03 | |
| OBP Executes Condt Contract: | 02/01/04 | |
| NTP for Construction: | 01/19/04 | |
| Construction Complete: | 11/01/04 | |
| Project Closeout Date: | 03/01/05 | |

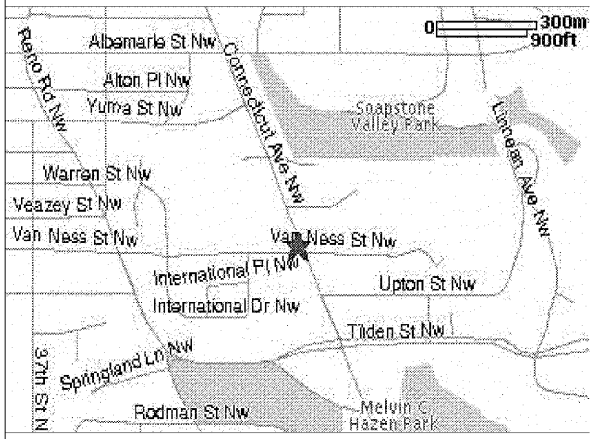
**Subproject Description:**

This project will renovate approximately 4 classrooms in building #47 at the University of the District of Columbia's Van Ness Campus.

**Scope of Work**

The scope of work for the project will consist of the total renovation of each classroom in building #47 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

**MAP**




**4200 Connecticut Ave., N.W.**

## Project Summary

| Project Code: | Agency Code: | Implementing Agency Code: | Agency Name: |
|---|---|---|---|
| **PA9** | **GF0** | **AM0** | **University of the District of Columbia** |

Project Name: **Building # 52**

Implementing Agency Name: **Office of Property Management**

### EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 300 | 95 | 395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 395 |
| (03) Project Management | 95 | 150 | 245 | 150 | 0 | 0 | 0 | 0 | 0 | 150 | 395 |
| (04) Construction | 583 | 500 | 1,083 | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 1,583 |
| **Total:** | 978 | 745 | 1,723 | 650 | 0 | 0 | 0 | 0 | 0 | 650 | 2,373 |

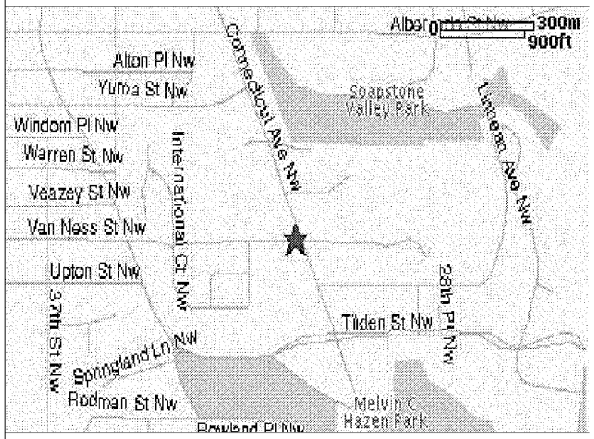
### FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 978 | 745 | 1,723 | 650 | 0 | 0 | 0 | 0 | 0 | 650 | 2,373 |
| **Total:** | 978 | 745 | 1,723 | 650 | 0 | 0 | 0 | 0 | 0 | 650 | 2,373 |

**Project Description:**

Building 52 houses the School of Business and Public Administration and Extension/Continuing Education at the Van Ness Campus. Various subprojects exist for renovation of specific building systems.

**MAP**




**Project PA9 w/Subproject**

# University of the District of Columbia

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|---|---|---|---|---|
| **PA9** | **37** | **GF0** | **AM0** | **0300** |

Project Name: **Building # 52**

Sub Project Name: **Complete Renov. & Modernization**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 300 | 95 | 395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 395 |
| (03) Project Management | 95 | 150 | 245 | 150 | 0 | 0 | 0 | 0 | 0 | 150 | 395 |
| (04) Construction | 583 | 500 | 1,083 | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 1,583 |
| **Total:** | 978 | 745 | 1,723 | 650 | 0 | 0 | 0 | 0 | 0 | 650 | 2,373 |

## FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 978 | 745 | 1,723 | 650 | 0 | 0 | 0 | 0 | 0 | 650 | 2,373 |
| **Total:** | 978 | 745 | 1,723 | 650 | 0 | 0 | 0 | 0 | 0 | 650 | 2,373 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2002 |
| Inital Cost: | 1,976 |
| Implementation Status: | New |
| UsefulLife: | 30 |
| Ward: | 4 |
| CIP Approval Criteria: | Health and Safety Issue |
| Functional Category: | Physical Plant |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Education System |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/01/02 | |
| Approval of A/E: | 10/15/02 | |
| Notice to Proceed: | 02/19/03 | |
| Final design Complete: | 09/01/03 | |
| OBP Executes Condt Contract: | 02/01/04 | |
| NTP for Construction: | 01/19/04 | |
| Construction Complete: | 11/01/04 | |
| Project Closeout Date: | 03/01/05 | |

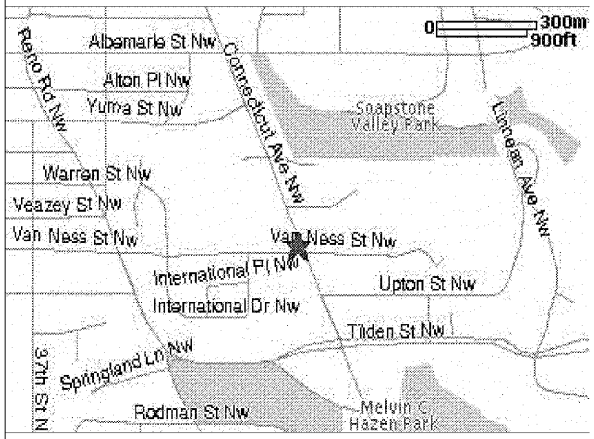
**Subproject Description:**

This project will renovate approximately 55 classrooms in building #52 at the University of the District of Columbia's Van Ness Campus.

**Scope of Work**

The scope of work for the project will consist of the total renovation of each classroom in building #52 on the Van Ness campus, to include (but not limited to) the following: replacement of floors, ceiling tiles, light fixtures and lighting; replace and upgrade all electrical wiring/outlets, wire room for IT network, distance learning: replace doors, reseal windows, provide soundproofing upgrades and locking mechanisms.

**MAP**




**4200 Connecticut Ave., N.W.**

## Project Summary

Project Code: **PB1**
Agency Code: **GF0**
Implementing Agency Code: **AM0**
Agency Name: **University of the District of Columbia**

Project Name: **Vocational Education Skills Training Ctr.**
Implementing Agency Name: **Office of Property Management**

### EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 0 | 120 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 |
| (03) Project Management | 0 | 120 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 |
| (04) Construction | 0 | 560 | 560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 560 |
| **Total:** | 0 | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |

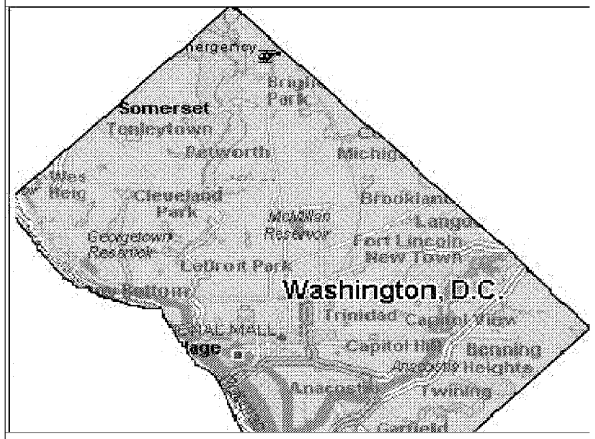
### FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 0 | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |
| **Total:** | 0 | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |

**Project Description:**

The purpose of the project is to make essential building and site renovations to UDC facilities to eliminate significant health and safety code violations. The project should have a beneficial impact on the operating budget with reductions in emergency repair requirements and costs associated with energy waste.

**MAP**




**Project PB1 w/Subproject**

# University of the District of Columbia

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|---|---|---|---|---|
| **PB1** | **37** | **GF0** | **AM0** | **0300** |

Project Name: **Vocational Education Skills Tra**

Sub Project Name: **Complete Renovation/Modernization**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **TBD**

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 0 | 120 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 |
| (03) Project Management | 0 | 120 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 |
| (04) Construction | 0 | 560 | 560 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 560 |
| **Total:** | 0 | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |

## FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 0 | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |
| **Total:** | 0 | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2003 |
| Inital Cost: | 800 |
| Implementation Status: | New |
| UsefulLife: | 25 |
| Ward: | 4 |
| CIP Approval Criteria: | Efficiency Improvements |
| Functional Category: | Physical Plant |
| Mayor's Policy Priority: | Making Government Work |
| Program Category: | Public Education System |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/01/02 | |
| Approval of A/E: | 11/01/02 | |
| Notice to Proceed: | 12/01/02 | |
| Final design Complete: | 7/01/03 | |
| OBP Executes Condt Contract: | 1/15/04 | |
| NTP for Construction: | 1/20/04 | |
| Construction Complete: | 8/20/04 | |
| Project Closeout Date: | 9/20/04 | |

**Subproject Description:**

The purpose of the project is to make essential building and site renovations to UDC facilities to eliminate significant health and safety code violations. The project should have a beneficial impact on the operating budget with reductions in emergency repair requirements and costs associated with energy waste.

**Scope of Work**

This project will include renovation of building components as necessary to extend their useful life. Building modernization will include but not be limited to the following:

Replace existing cooling, heating, and ventilation system;
Replace roof;
Replace electrical and mechanical systems;
Repair building exterior; and
Perform ADA upgrades.

## MAP

**TBD**

## Project Summary

| Project Code: | Agency Code: | Implementing Agency Code: | Agency Name: |
|---|---|---|---|
| U08 | GF0 | AM0 | **University of the District of Columbia** |

Project Name: **New Education Bldg**

Implementing Agency Name: **Office of Property Management**

### EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 75 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| (03) Project Management | 175 | 0 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175 |
| (04) Construction | 3,517 | 949 | 4,466 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,466 |
| (05) Equipment | 400 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| **Total:** | 4,167 | 949 | 5,116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,116 |

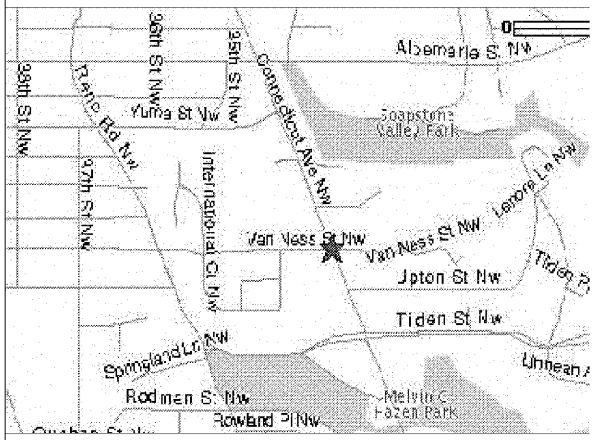
### FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 4,167 | 949 | 5,116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,116 |
| **Total:** | 4,167 | 949 | 5,116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,116 |

**Project Description:**

Renovate facilities on the Van Ness campus. The University has relocated program/services from 1100 Harvard Street, N.W., 1351 Nicholson Street, N.W., 916 G Street, N.W., 901 Newton Street, N.E., and in 1988, when the lease expired, from 4250 Connecticut Avenue, N.W. to the Van Ness. The University requested that capital funds previously dedicated for these other locations be redirected to this project, which is to be known as the Permanent Improvements Project for the Van Ness campus. The estimated cost of renovating the Van Ness campus. The estimated cost of renovating the Van Ness campus facilities to accommodate the programs previously housed in the above-mentioned building is approximately $45 million.

**MAP**




**Project U08 w/Subprojects**

# University of the District of Columbia

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|---|---|---|---|---|
| **U08** | **10** | **GF0** | **AM0** | **0300** |

Project Name: **New Education Bldg**

Sub Project Name: **Renovate Academic Laboratory**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Ave., N.W.**

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 75 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| (03) Project Management | 175 | 0 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175 |
| (04) Construction | 3,517 | 949 | 4,466 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,466 |
| (05) Equipment | 400 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| **Total:** | 4,167 | 949 | 5,116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,116 |

## FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 4,167 | 949 | 5,116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,116 |
| **Total:** | 4,167 | 949 | 5,116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,116 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2001 |
| Inital Cost: | 12,501 |
| Implementation Status: | In multiple phases |
| UsefulLife: | 30 |
| Ward: | 3 |
| CIP Approval Criteria: | Facility Improvements |
| Functional Category: | Physical Plant |
| Mayor's Policy Priority: | Unity of Purpose |
| Program Category: | Public Education System |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 01/16/01 | |
| Approval of A/E: | 1/19/01 | |
| Notice to Proceed: | 3/2/01 | |
| Final design Complete: | 1/15/04 | |
| OBP Executes Condt Contract: | 8/15/04 | |
| NTP for Construction: | 9/1/04 | |
| Construction Complete: | 12/1/05 | |
| Project Closeout Date: | 2/1/06 | |

**Subproject Description:**

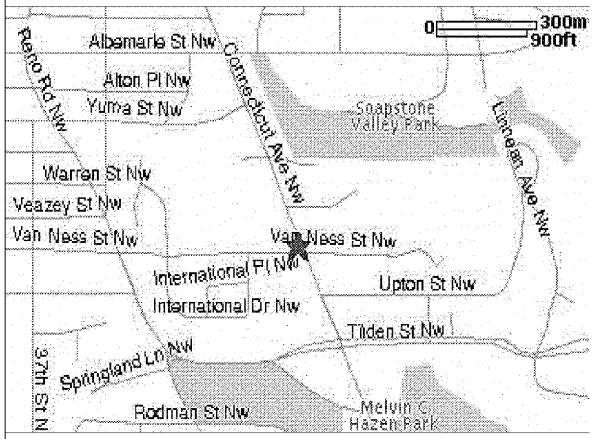
This project involves the renovation of 110 laboratories on the Van Ness campus. The laboratories to be renovated include the research and teaching laboratories in natural and applied sciences, and the teaching laboratories in engineering and technology. Renovations will be to the walls, floors, ceilings, windows, and lighting. Laboratories will also receive upgrades to the electrical and plumbing systems as well as fixtures. The project design and design completion are scheduled for the Fall of 2002.

**Scope of Work**

The scope of work shall include but not limited to replacing, and refurbishing the followings:

Upgrade air supply; provide natural gas supply where needed;
Provide paper vacuum and water supply for students;
Upgrade electrical service;
Replace vent hoods;
Install new lab cabinets, workstations, and other fixed furniture;
Upgrade all finishes; and

**MAP**




**4200 Connecticut Ave., N.W.**

## Project Summary

Project Code: **UB0**
Agency Code: **GF0**
Implementing Agency Code: **AM0**
Agency Name: **University of the District of Columbia**

Project Name: **Building And Site Reno**
Implementing Agency Name: **Office of Property Management**

### EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 1,022 | 184 | 1,206 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,206 |
| (03) Project Management | 741 | 51 | 792 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 792 |
| (04) Construction | 4,482 | 301 | 4,783 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,783 |
| (05) Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total:** | 6,245 | 536 | 6,781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,781 |

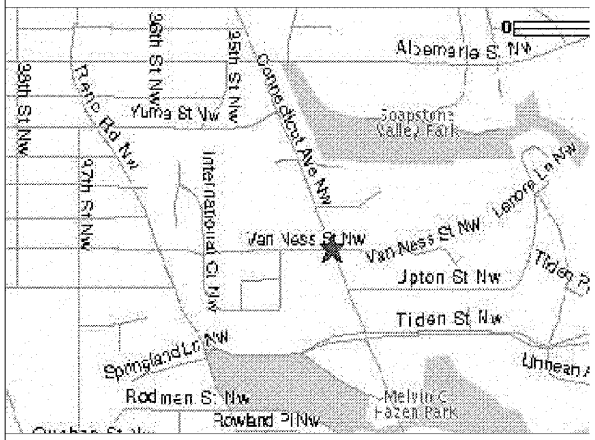
### FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 6,245 | 536 | 6,781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,781 |
| **Total:** | 6,245 | 536 | 6,781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,781 |

**Project Description:**

The purpose of the project is to make essential building and site renovations to UDC facilities to eliminate significant health and safety code violations. The project should have a beneficial impact on the operating budget with reductions in emergency repair requirements and costs associated with energy waste.

**MAP**




**Project UB0 w/Subprojects**

# University of the District of Columbia

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|---|---|---|---|---|
| **UB0** | **02** | **GF0** | **AM0** | **0300** |

Project Name: **Building And Site Reno**

Sub Project Name: **Emergency Mechanical Electrical and S**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Avenue, N.W.**

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 618 | 39 | 657 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 657 |
| (03) Project Management | 87 | 51 | 138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 138 |
| (04) Construction | 3,258 | 301 | 3,559 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,559 |
| (05) Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total:** | 3,963 | 391 | 4,354 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,354 |

## FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 3,963 | 391 | 4,354 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,354 |
| **Total:** | 3,963 | 391 | 4,354 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,354 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2000 |
| Inital Cost: | 5,000 |
| Implementation Status: | New |
| UsefulLife: | 15 |
| Ward: | 3 |
| CIP Approval Criteria: | Facility Improvements |
| Functional Category: | Major Equipment |
| Mayor's Policy Priority: | Unity of Purpose |
| Program Category: | Public Education System |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | 10/27/00 | |
| Approval of A/E: | 10/30/00 | |
| Notice to Proceed: | 11/28/00 | |
| Final design Complete: | 03/14/02 | |
| OBP Executes Condt Contract: | 8/22/02 | |
| NTP for Construction: | 8/22/02 | |
| Construction Complete: | 12/01/03 | |
| Project Closeout Date: | 2/1/04 | |

**Subproject Description:**

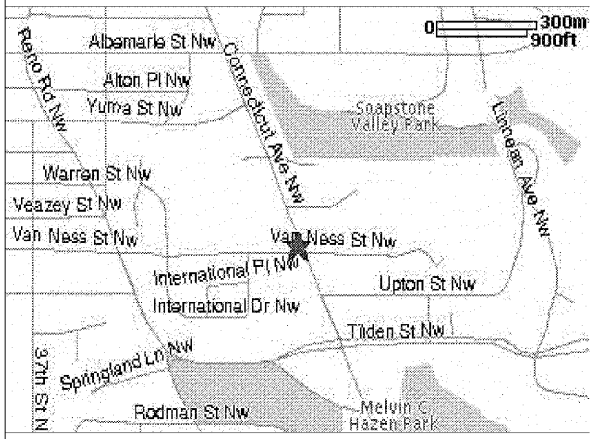
The project is necessary for restoring service when emergencies like air conditioning breakdowns; structural and roof problems and failures of electrical transformers disrupt the operations of various UDC buildings. Project provides a source for emergency authority for addressing essential emergency renovations.

**Scope of Work**

The scope of work will include, but not be limited to the following:

Provide the back-up generator;
Renovation of the plaza deck;
Replacement of exterior doors throughout the campus; and
The upgrade of the campus fire protection system.

## MAP




**4200 Connecticut Avenue, N.W.**

# University of the District of Columbia

| Project Code: | SubProject Code: | Agency Code: | Implementing Agency Code: | Fund: |
|---|---|---|---|---|
| **UB0** | **07** | **GF0** | **AM0** | **0300** |

Project Name: **Building And Site Reno**

Sub Project Name: **Elevator and Control System Renovatio**

Implementing Agency Name: **Office of Property Management**

Subproject Location: **4200 Connecticut Avenue, N.W.**

## ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

## EXPENDITURE SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| (01) Design | 404 | 145 | 549 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 549 |
| (03) Project Management | 654 | 0 | 654 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 654 |
| (04) Construction | 1,224 | 0 | 1,224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,224 |
| **Total:** | 2,282 | 145 | 2,427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,427 |

## FUNDING SCHEDULE

| Cost Element Name: | (11) Through FY 2002: | (12) Budgetd FY 2003 | (13) Total: | (14) Year 1 FY 2004: | (15) Year 2 FY 2005: | (16) Year 3 FY 2006: | (17) Year 4 FY 2007: | (18) Year 5 FY 2008: | (19) Year 6 FY 2009: | (20) 6 Years Budget: | (21) Total Budget: |
|---|---|---|---|---|---|---|---|---|---|---|---|
| General Obligation Bonds (0300) | 2,282 | 145 | 2,427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,427 |
| **Total:** | 2,282 | 145 | 2,427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,427 |

## Milestone Data

| | |
|---|---|
| Initial Authorization Date: | 2000 |
| Inital Cost: | 7,360 |
| Implementation Status: | New |
| UsefulLife: | 20 |
| Ward: | 3 |
| CIP Approval Criteria: | Facility Improvements |
| Functional Category: | Major Equipment |
| Mayor's Policy Priority: | Unity of Purpose |
| Program Category: | Public Education System |

| | Scheduled | Actual |
|---|---|---|
| Development of Scope: | | |
| Approval of A/E: | | |
| Notice to Proceed: | | 1/20/02 |
| Final design Complete: | | 6/30/02 |
| OBP Executes Condt Contract: | 1/15/03 | |
| NTP for Construction: | 2/15/03 | |
| Construction Complete: | 11/15/03 | |
| Project Closeout Date: | 1/15/04 | |

**Subproject Description:**

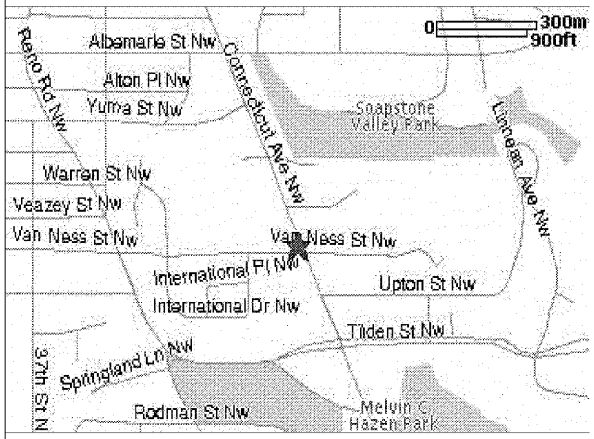
The project will enable the university to renovate and replace the elevator and control systems campus wide. It will identify deficiencies that breach local and Federal laws. The University of the District of Columbia is solely responsible for maintaining the physical plant and meet all local and federal laws pertaining to elevator operations.

**Scope of Work**

This project will include plans and cost estimates for building renovations. The scope of work will include, but not be limited to the following:

·Replace existing cooling, heating, and ventilation system;
·Replace roof and related systems; and
·Replace elevators and control systems.

**MAP**




**4200 Connecticut Avenue, N.W.**