

Performance Objective #2 Project Management

updated 10/14/2003

2.1a Construction Project Performance for Projects Greater than \$500k

New Research Yard Building	4199	270 FY03	Plan	Actual	actual/plan
			270	264	0.977778

Project in design, conceptual design approved, specs and drawings in review.

Illicit Storm Drain Connections	500	250 FY03	Plan	Actual	
			274	247	0.90146

Project almost complete, final connection and piping scheduled for Sept

Upgrade Substation 7	600	450 FY03	Plan	Actual	
			450	414	0.92

Project design complete, foundation work ready to start

Research Yard Cooling Tower	1689	880 FY03	Plan	Actual	
			1325	949	0.716226

Project in construction, major components on site

Campus Cooling Tower Utilities Upgrade	\$989k	(819k FY98, 170k FY01)		
			Plan	Actual
Engineering and Design	December, 1997 through December, 1999 completed			119k
Construction	May, 1998 through Aug, 2002		771k	619k
Beneficial use (electrical)	June, 1999			
Beneficial use (mechanical)				
Close Out	FY04	(revised estimates of cooling load will require completion of the mechanical portion which has been considered optional until this change in cooling demand)		

Note-actual includes commitments

TOTAL 0.878866