


UConn HEALTH

February 28, 2024

TO: Members of the Board of Trustees

FROM: Bruce T. Liang, MD, FACC 
Interim Executive Vice President for Health Affairs
Dean, UConn School of Medicine

Jeffrey P. Geoghegan, CPA 
Executive Vice President for Finance and Chief Financial Officer

RE: Project Budget for the UConn Health Outpatient Pavilion 3rd Floor Backfill
(Final: \$4,250,000)

RECOMMENDATION:

That the Board of Trustees approve the Final Budget in the amount of \$4,250,000 for the UConn Health Outpatient Pavilion 3rd Floor Backfill project.

RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$4,250,000 from UConn Health Capital for the UConn Health Outpatient Pavilion 3rd Floor Backfill project.”

BACKGROUND:

The Women’s OB/GYN, Maternal Fetal Medicine (MFM) & Minimally Invasive Gynecologic Surgery (MIGS) clinical practices located in the Outpatient Pavilion need to expand to address the increased demand for services. This project will renovate portions of the 3rd floor of the Outpatient Pavilion to allow for the relocation and expansion of these clinical practices and promote the Wellness of People and Planet and a Stronger, More Inclusive University by increasing community access to clinical services.

The Final Budget is attached for your consideration. The Final Budget is based on consultant estimates and may change based on actual bids received. This Final Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on March 11, 2024.

Attachments

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: FINAL

PROJECT NAME: UCONN HEALTH - OUTPATIENT PAVILION 3rd FLOOR BACKFILL

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 6/28/2023</u>	<u>APPROVED DESIGN 9/27/2023</u>	<u>PROPOSED FINAL 2/28/2024</u>
CONSTRUCTION	\$1,650,000	\$ 1,650,000	\$ 2,500,000
DESIGN SERVICES	290,000	290,000	245,000
TELECOMMUNICATIONS	120,000	120,000	120,000
FURNITURE, FIXTURES AND EQUIPMENT	757,000	757,000	790,000
CONSTRUCTION ADMINISTRATION	-	-	-
OTHER AE SERVICES (including Project Management)	-	-	-
ART	32,000	32,000	20,000
RELOCATION	10,000	10,000	10,000
ENVIRONMENTAL	-	-	-
INSURANCE AND LEGAL	-	-	-
MISCELLANEOUS	9,000	9,000	10,000
SUBTOTAL	\$2,868,000	\$ 2,868,000	\$ 3,695,000
PROJECT CONTINGENCY	432,000	432,000	555,000
TOTAL BUDGETED EXPENDITURES	<u>\$3,300,000</u>	<u>\$ 3,300,000</u>	<u>\$ 4,250,000</u>
<u>SOURCE(S) OF FUNDING*</u>			
UCONN HEALTH CAPITAL FUNDS	\$3,300,000	\$ 3,300,000	\$ 4,250,000
TOTAL BUDGETED FUNDING	<u>\$3,300,000</u>	<u>\$ 3,300,000</u>	<u>\$ 4,250,000</u>

* This budget reflects the University's current intended source(s) of funding for the specified project. The University may adjust this funding plan in order to ensure compliance with applicable federal and state law(s) or to strategically utilize all fund sources, within the approved budget amount, as appropriate.

UCONN HEALTH/IMPROVEMENTS
UConn Health Outpatient Pavilion 3rd Floor Backfill
Project Budget (Final: \$4,250,000)
February 28, 2024



Conceptual Floor Plan