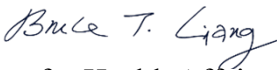


UConn HEALTH

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 X-Ray & Blood Draw Relocation (Final: \$1,925,000)

RECOMMENDATION:

That the Board of Trustees approve the Final Budget in the amount of \$1,925,000 for the UConn Health Outpatient Pavilion X-Ray & Blood Draw Relocation project.

RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$1,925,000 from UConn Health Capital for the UConn Health Outpatient Pavilion X-Ray & Blood Draw Relocation project.”

BACKGROUND:

This project will renovate vacant space on the Outpatient Pavilion 1st floor to accommodate the relocation of X-Ray and Blood Draw services from the 3rd floor of the Outpatient Pavilion to allow for the renovations required for the expansion of the Women’s OB/GYN, Maternal Fetal Medicine (MFM) & Minimally Invasive Gynecologic Surgery (MIGS) clinical practices. The expansion of these clinical practices will promote the Wellness of People and Planet and a Stronger, More Inclusive University.

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 X-RAY & BLOOD DRAW RELOCATION

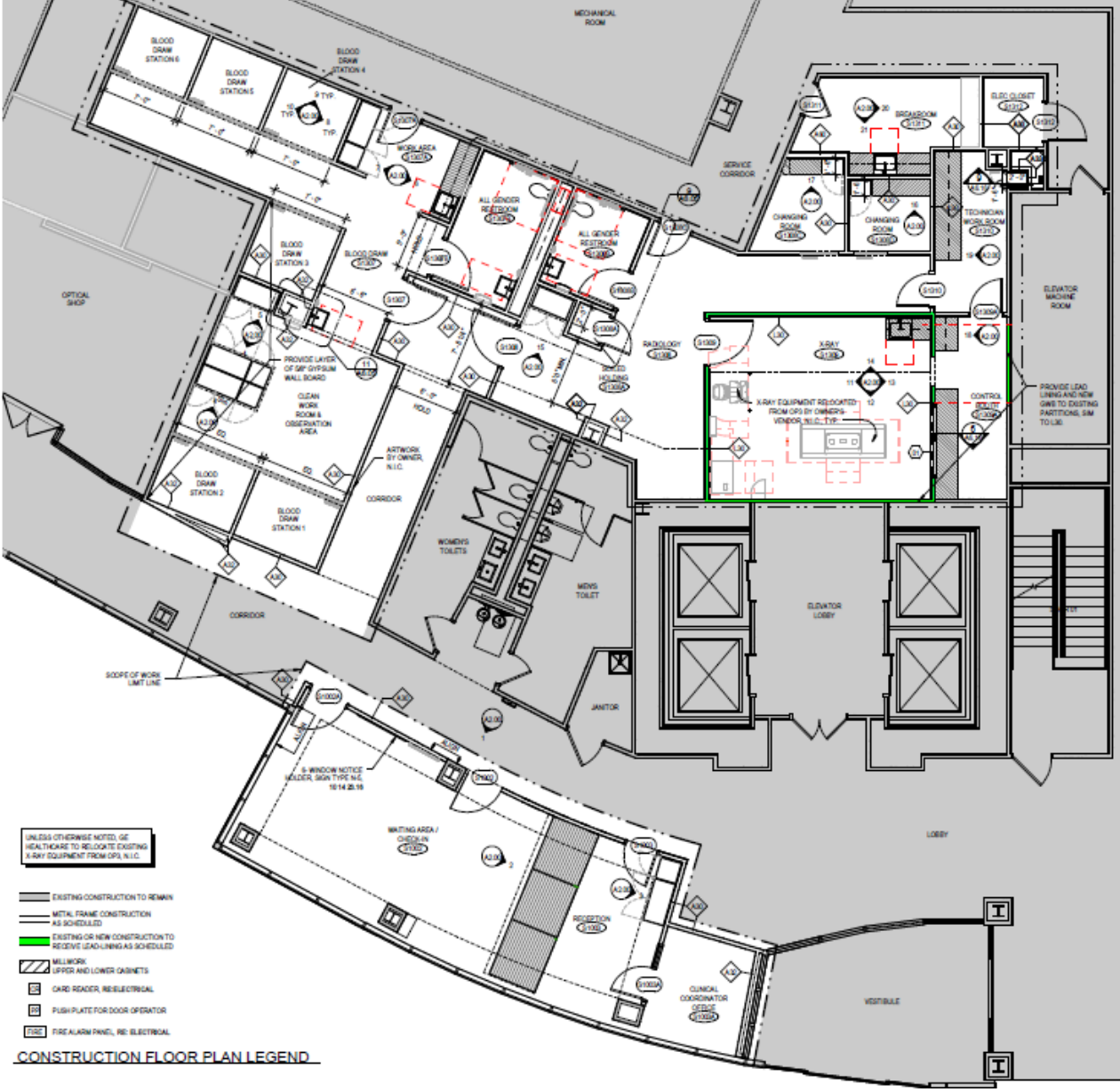
<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 6/28/2023</u>	<u>APPROVED DESIGN 9/27/2023</u>	<u>PROPOSED FINAL 2/28/2024</u>
CONSTRUCTION	\$ 375,000	\$ 500,000	\$ 1,240,000
DESIGN SERVICES	90,000	115,000	115,000
TELECOMMUNICATIONS	47,000	60,000	100,000
FURNITURE, FIXTURES AND EQUIPMENT	48,000	75,000	200,000
CONSTRUCTION ADMINISTRATION	-	-	-
OTHER AE SERVICES (including Project Management)	-	-	1,500
ART	-	-	5,000
RELOCATION	15,000	15,000	3,500
ENVIRONMENTAL	-	-	-
INSURANCE AND LEGAL	-	-	-
MISCELLANEOUS	5,000	5,000	5,000
SUBTOTAL	\$ 580,000	\$ 770,000	\$ 1,670,000
PROJECT CONTINGENCY	70,000	80,000	255,000
TOTAL BUDGETED EXPENDITURES	\$ 650,000	\$ 850,000	\$ 1,925,000
<u>SOURCE(S) OF FUNDING*</u>			
UCONN HEALTH CAPITAL FUNDS	\$ 650,000	\$ 850,000	\$ 1,925,000
TOTAL BUDGETED FUNDING	\$ 650,000	\$ 850,000	\$ 1,925,000

* 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 X-Ray & Blood Draw Relocation

Project Budget (Final) \$1,925,000
February 28, 2024



Floor Plan