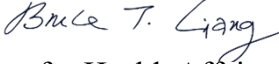
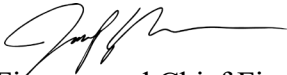


UConn HEALTH

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

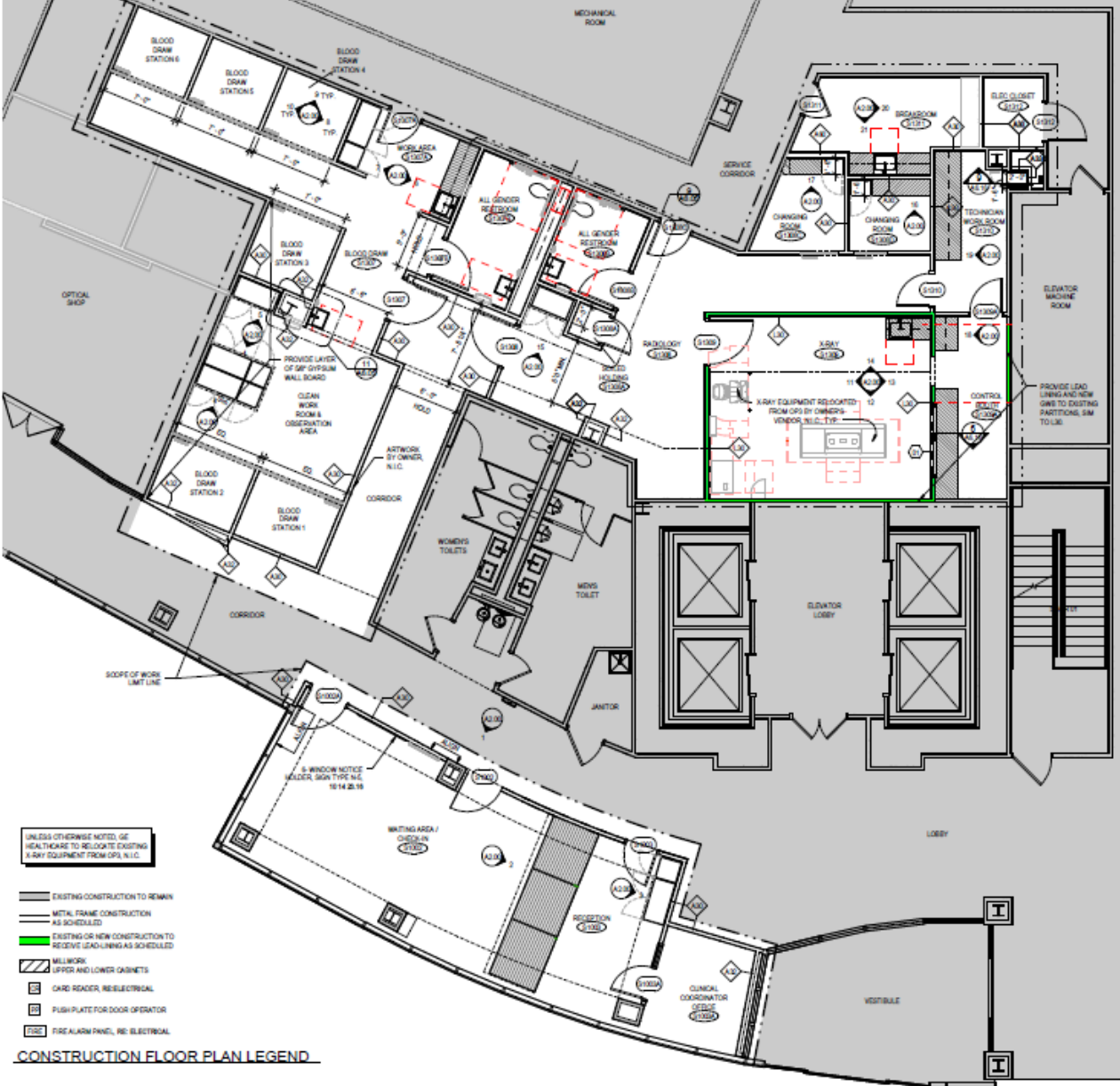
<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 6/28/2023</u>	<u>APPROVED DESIGN 9/27/2023</u>	<u>PROPOSED FINAL 2/28/2024</u>
CONSTRUCTION	\$ 375,000	\$ 500,000	\$ 1,240,000
DESIGN SERVICES	90,000	115,000	115,000
TELECOMMUNICATIONS	47,000	60,000	100,000
FURNITURE, FIXTURES AND EQUIPMENT	48,000	75,000	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

UConn HEALTH

September 27, 2023

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 (Design: \$850,000)

RECOMMENDATION:

That the Board of Trustees approve the Design Budget in the amount of \$850,000 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 \$850,000 from UConn Health Capital for the UConn Health Outpatient Pavilion X-Ray & Blood Draw Relocation project.”

BACKGROUND:

Vacant space on the Outpatient Pavilion 1st floor will be renovated 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 Design Budget is attached for your consideration. The Design Budget is based on consultant estimates and may change based on actual bids received. This Design Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on September 11, 2023.

Attachments

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: DESIGN

**PROJECT NAME: UCONN HEALTH - OUTPATINET PAVILION X-RAY & BLOOD DRAW
RELOCATION**

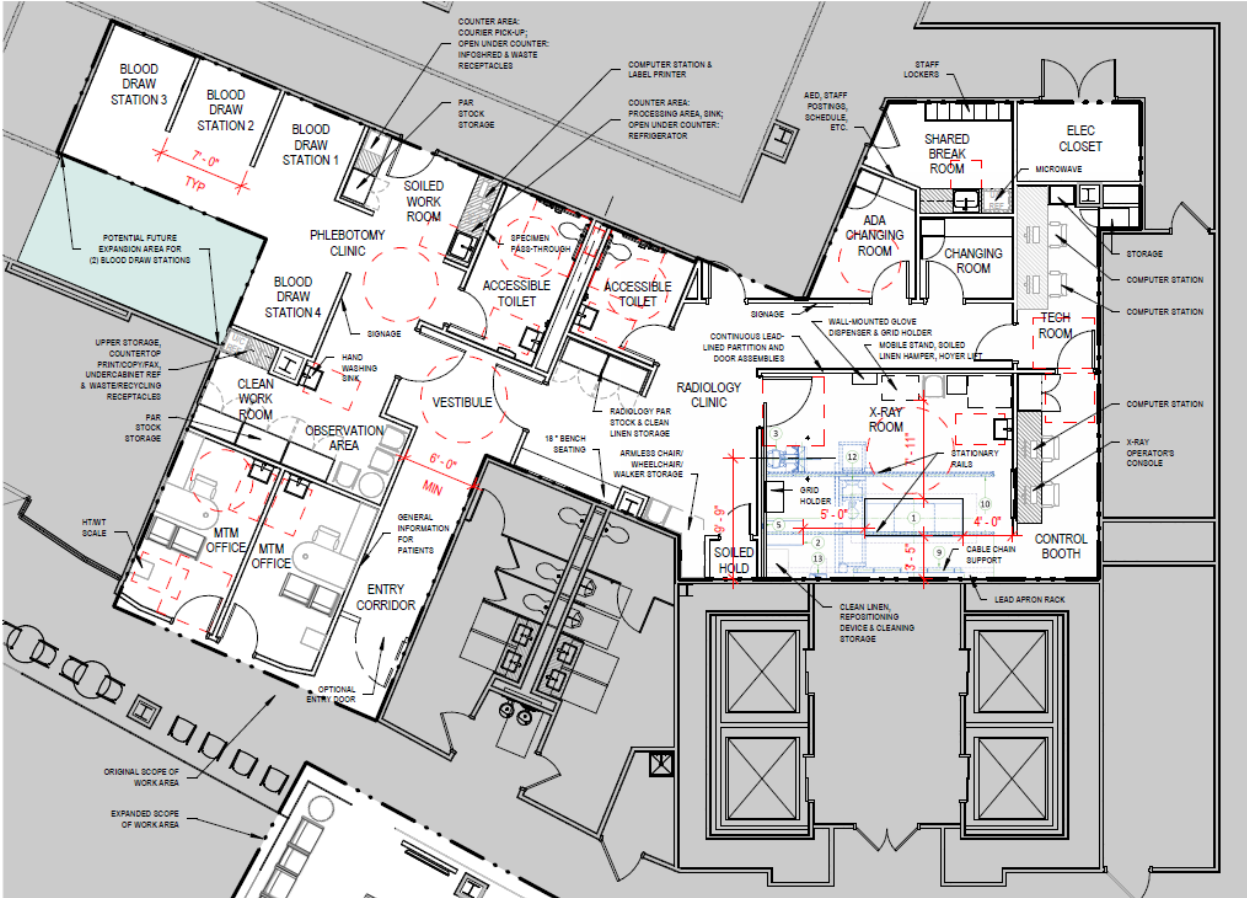
<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 6/28/2023</u>	<u>PROPOSED DESIGN 9/27/2023</u>
CONSTRUCTION	\$ 375,000	\$ 500,000
DESIGN SERVICES	90,000	115,000
TELECOMMUNICATIONS	47,000	60,000
FURNITURE, FIXTURES AND EQUIPMENT	48,000	75,000
CONSTRUCTION ADMINISTRATION	-	-
OTHER AE SERVICES (including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

* 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

Budget (Design) \$850,000
September 27, 2023

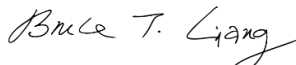



Schematic Floor Plan

UConn HEALTH

June 28, 2023

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 (Planning: \$650,000)

RECOMMENDATION:

That the Board of Trustees approve the Planning Budget in the amount of \$650,000 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 \$650,000 from UConn Health Capital for the UConn Health Outpatient Pavilion X-Ray & Blood Draw Relocation project.”

BACKGROUND:

Vacant space on the Outpatient Pavilion 1st floor will be renovated 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 Planning Budget is attached for your consideration. The Planning Budget is based on conceptual estimates and may change as the design is developed. This Planning Budget was approved by the UConn Health Board of Directors at their meeting on June 12, 2023.

Attachments

CAPITAL PROJECT BUDGET REPORTING FORM

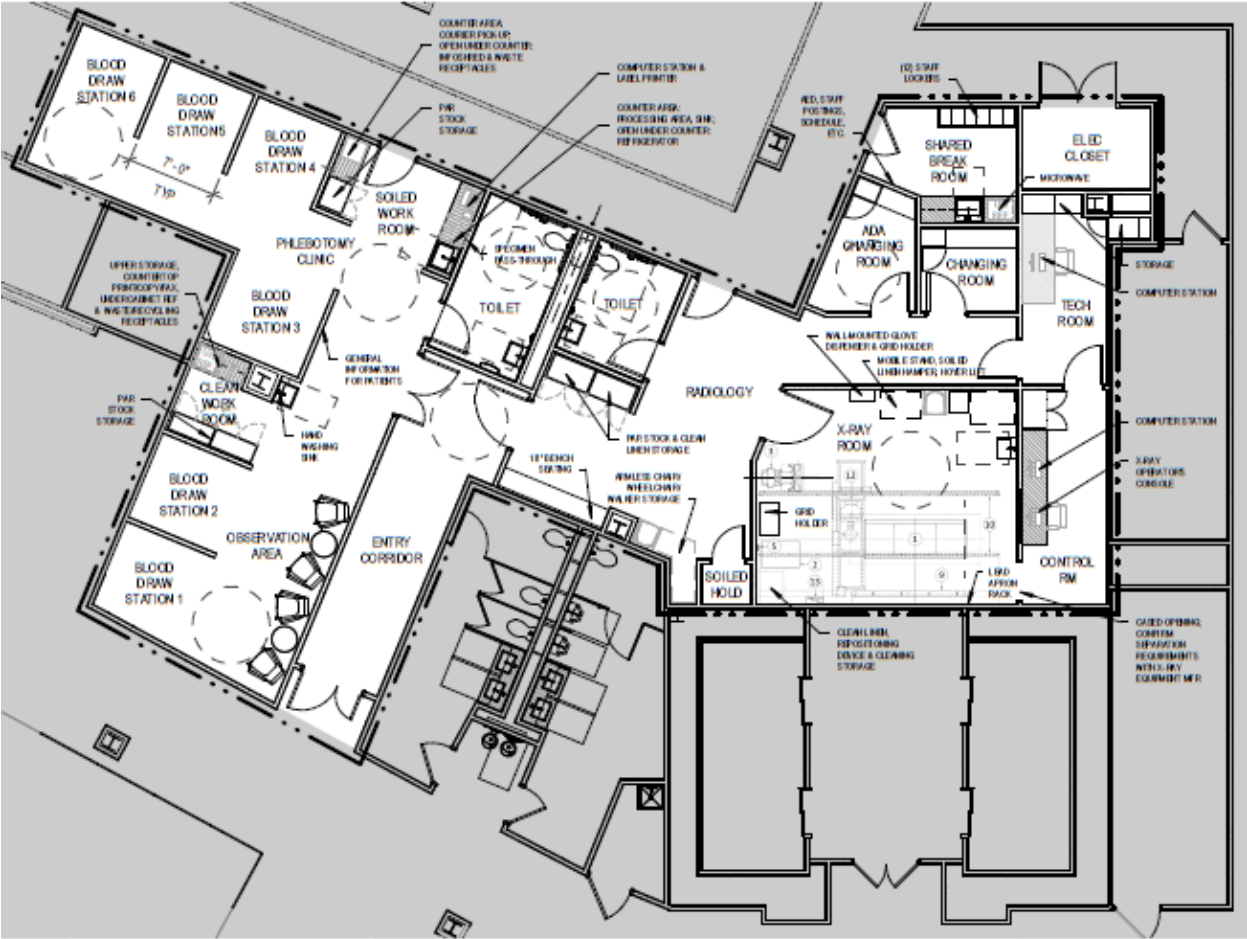
TYPE BUDGET: PLANNING

**PROJECT NAME: UCONN HEALTH - OUTPATINET PAVILION X-RAY & BLOOD DRAW
RELOCATION**

<u>BUDGETED EXPENDITURES</u>	<u>PROPOSED PLANNING 6/28/2023</u>
CONSTRUCTION	\$ 375,000
DESIGN SERVICES	90,000
TELECOMMUNICATIONS	47,000
FURNITURE, FIXTURES AND EQUIPMENT	48,000
CONSTRUCTION ADMINISTRATION	-
OTHER AE SERVICES (including Project Management)	-
ART	-
RELOCATION	15,000
ENVIRONMENTAL	-
INSURANCE AND LEGAL	-
MISCELLANEOUS	5,000
SUBTOTAL	\$ 580,000
PROJECT CONTINGENCY	70,000
TOTAL BUDGETED EXPENDITURES	\$ 650,000
<u>SOURCE(S) OF FUNDING*</u>	
UCONN HEALTH CAPITAL FUNDS	\$ 650,000
TOTAL BUDGETED FUNDING	\$ 650,000

* 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
Budget (Planning) \$650,000
June 28, 2023



Conceptual Floor Plan