

# UConn HEALTH

September 25, 2024

TO: Members of the Board of Trustees

FROM: Andrew C. Agwunobi, MD, MBA   
Executive Vice President for Health Affairs and CEO of UConn Health

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

RE: Project Budget for the UConn Health Cryo Electron Microscope Installation  
(Final: \$2,086,000)

## RECOMMENDATION:

That the Board of Trustees approve the Final Budget in the amount of \$2,086,000 for the UConn Health Cryo Electron Microscope Installation project.

## RESOLUTION:

“Be it resolved that the Board of Trustees approves of the use of \$2,086,000 from UConn Health Research IDC Capital for the UConn Health Cryo Electron Microscope Installation project.”

## BACKGROUND:

This project aligns with UConn’s 2024-2034 Strategic Plan because it will contribute to Excellence in Research, Innovation, and Engagement. The Molecular Biology department was awarded a \$1,457,000 NIH grant to purchase a Cryo Electron Microscope for research activities. In order to operate properly, the electron microscope requires very specific environmental parameters including seismic, vibration, humidity and temperature. This project will construct the specialized climate-controlled rooms required to house the electron microscope.

The Final Budget is attached for your consideration. The Final Budget is based on actual bids received. This Final Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on September 9, 2024.

Attachments

# CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET: FINAL**

**PROJECT NAME: UCONN HEALTH - CRYO ELECTRON MICROSCOPE INSTALLATION**

| <u>BUDGETED EXPENDITURES</u>                     | <u>APPROVED<br/>PLANNING<br/>6/28/2023</u> | <u>APPROVED<br/>DESIGN<br/>9/27/2023</u> | <u>PROPOSED<br/>FINAL<br/>9/25/2024</u> |
|--|--|--|---|
| CONSTRUCTION                                     | \$ 700,000                                 | \$ 700,000                               | \$ 1,496,000                            |
| DESIGN SERVICES                                  | 113,000                                    | 113,000                                  | 171,000                                 |
| TELECOMMUNICATIONS                               | 35,000                                     | 35,000                                   | 35,000                                  |
| FURNITURE, FIXTURES AND EQUIPMENT                | 2,000                                      | 2,000                                    | 16,500                                  |
| CONSTRUCTION ADMINISTRATION                      | -  | -  | -                                       |
| OTHER AE SERVICES (including Project Management) | 5,000                                      | 5,000                                    | 5,000                                   |
| ART  | -  | -  | -                                       |
| RELOCATION                                       | 4,000                                      | 4,000                                    | 161,000                                 |
| ENVIRONMENTAL                                    | 8,000                                      | 8,000                                    | 6,000                                   |
| INSURANCE AND LEGAL                              | -  | -  | -                                       |
| MISCELLANEOUS                                    | 5,000                                      | 5,000                                    | 5,000                                   |
| <b>SUBTOTAL</b>                                  | <b>\$ 872,000</b>                          | <b>\$ 872,000</b>                        | <b>\$ 1,895,500</b>                     |
| PROJECT CONTINGENCY                              | 88,000                                     | 88,000                                   | 190,500                                 |
| <b>TOTAL BUDGETED EXPENDITURES</b>               | <b>\$ 960,000</b>                          | <b>\$ 960,000</b>                        | <b>\$ 2,086,000</b>                     |
| <br><b><u>SOURCE(S) OF FUNDING*</u></b>          |  |  |   |
| UCONN HEALTH RESEARCH IDC CAPITAL                | \$ 960,000                                 | \$ 960,000                               | \$ 2,086,000                            |
| <b>TOTAL BUDGETED FUNDING</b>                    | <b>\$ 960,000</b>                          | <b>\$ 960,000</b>                        | <b>\$ 2,086,000</b>                     |

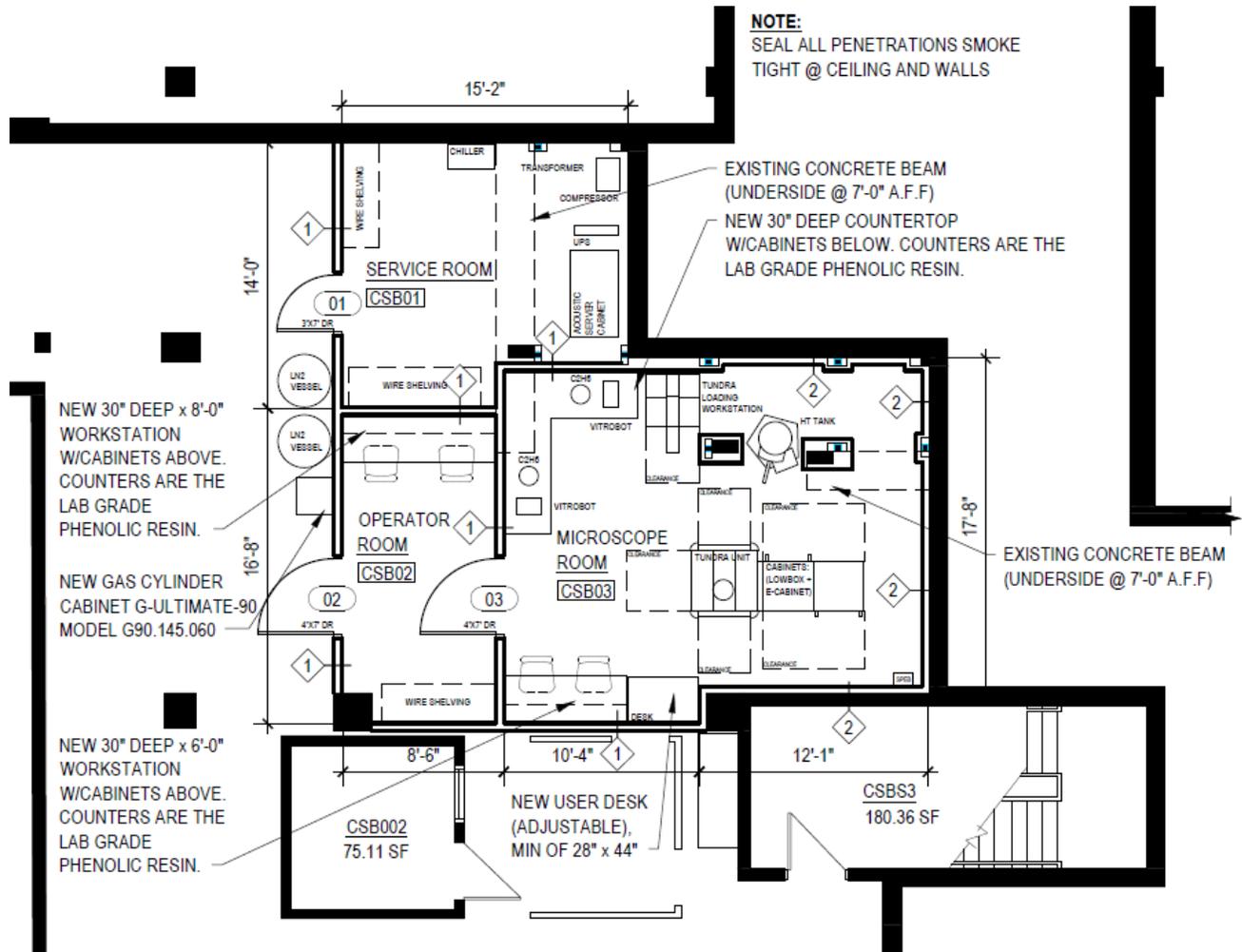
\* This budget reflects the University's current intended source(s) of funding for the specified project. The University may adjust this funding plan in order to ensure compliance with applicable federal and state law(s) or to strategically utilize all fund sources, within the approved budget amount,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

# UCONN HEALTH/IMPROVEMENTS

## UConn Health Cryo Electron Microscope Installation

### Project Budget (Final) \$2,086,000

### September 25, 2024



**Conceptual 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 Cryo Electron Microscope Installation  
(Design: \$960,000)

## RECOMMENDATION:

That the Board of Trustees approves the Design Budget in the amount of \$960,000 for the UConn Health Cryo Electron Microscope Installation project.

## RESOLUTION:

“Be it resolved that the Board of Trustees approves of the use of \$960,000 from UConn Health Research IDC Capital for the UConn Health Cryo Electron Microscope Installation project.”

## BACKGROUND:

The Molecular Biology department was awarded a \$1,457,000 NIH grant to purchase a Cryo Electron Microscope for research activities. In order to operate properly the electron microscope requires very specific environmental parameters including seismic, vibration, humidity and temperature. This project will construct the specialized climate-controlled rooms required to house the electron microscope.

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 - CRYO ELECTRON MICROSCOPE INSTALLATION**

| <u>BUDGETED EXPENDITURES</u>                     | <u>APPROVED<br/>PLANNING<br/>6/28/2023</u> | <u>PROPOSED<br/>DESIGN<br/>9/27/2023</u> |
|--|--|--|
| CONSTRUCTION                                     | \$ 700,000                                 | \$ 700,000                               |
| DESIGN SERVICES                                  | 113,000                                    | 113,000                                  |
| TELECOMMUNICATIONS                               | 35,000                                     | 35,000                                   |
| FURNITURE, FIXTURES AND EQUIPMENT                | 2,000                                      | 2,000                                    |
| CONSTRUCTION ADMINISTRATION                      | -  | -  |
| OTHER AE SERVICES (including Project Management) | 5,000                                      | 5,000                                    |
| ART  | -  | -  |
| RELOCATION                                       | 4,000                                      | 4,000                                    |
| ENVIRONMENTAL                                    | 8,000                                      | 8,000                                    |
| INSURANCE AND LEGAL                              | -  | -  |
| MISCELLANEOUS                                    | 5,000                                      | 5,000                                    |
| <b>SUBTOTAL</b>                                  | <b>\$ 872,000</b>                          | <b>\$ 872,000</b>                        |
| PROJECT CONTINGENCY                              | 88,000                                     | 88,000                                   |
| <b>TOTAL BUDGETED EXPENDITURES</b>               | <b>\$ 960,000</b>                          | <b>\$ 960,000</b>                        |
| <b><u>SOURCE(S) OF FUNDING*</u></b>              |  |  |
| UCONN HEALTH RESEARCH IDC CAPITAL                | \$ 960,000                                 | \$ 960,000                               |
| <b>TOTAL BUDGETED FUNDING</b>                    | <b>\$ 960,000</b>                          | <b>\$ 960,000</b>                        |

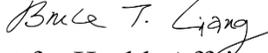
\* This budget reflects the University's current intended source(s) of funding for the specified project. The University may adjust this funding plan in order to ensure compliance with applicable federal and state law(s) or to strategically utilize all fund sources, within the approved budget amount,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



# UConn HEALTH

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 Cryo Electron Microscope Installation  
(Planning: \$960,000)

## RECOMMENDATION:

That the Board of Trustees approves the Planning Budget in the amount of \$960,000 for the UConn Health Cryo Electron Microscope Installation project.

## RESOLUTION:

“Be it resolved that the Board of Trustees approves of the use of \$960,000 from UConn Health Research IDC Capital for the UConn Health Cryo Electron Microscope Installation project.”

## BACKGROUND:

The Molecular Biology department was awarded a \$1,457,000 NIH grant to purchase a Cryo Electron Microscope for research activities. In order to operate properly the electron microscope requires very specific environmental parameters including seismic, vibration, humidity and temperature. This project will construct the specialized climate-controlled rooms required to house the electron microscope.

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 - CRYO ELECTRON MICROSCOPE INSTALLATION**

| <u>BUDGETED EXPENDITURES</u>                     | <u>PROPOSED<br/>PLANNING<br/>6/28/2023</u> |
|--|--|
| CONSTRUCTION                                     | \$ 700,000                                 |
| DESIGN SERVICES                                  | 113,000                                    |
| TELECOMMUNICATIONS                               | 35,000                                     |
| FURNITURE, FIXTURES AND EQUIPMENT                | 2,000                                      |
| CONSTRUCTION ADMINISTRATION                      | -  |
| OTHER AE SERVICES (including Project Management) | 5,000                                      |
| ART  | -  |
| RELOCATION                                       | 4,000                                      |
| ENVIRONMENTAL                                    | 8,000                                      |
| INSURANCE AND LEGAL                              | -  |
| MISCELLANEOUS                                    | 5,000                                      |
| <b>SUBTOTAL</b>                                  | <b>\$ 872,000</b>                          |
| PROJECT CONTINGENCY                              | 88,000                                     |
| <b>TOTAL BUDGETED EXPENDITURES</b>               | <b>\$ 960,000</b>                          |
| <u><b>SOURCE(S) OF FUNDING*</b></u>              |  |
| UCONN HEALTH RESEARCH IDC CAPITAL                | \$ 960,000                                 |
| <b>TOTAL BUDGETED FUNDING</b>                    | <b>\$ 960,000</b>                          |

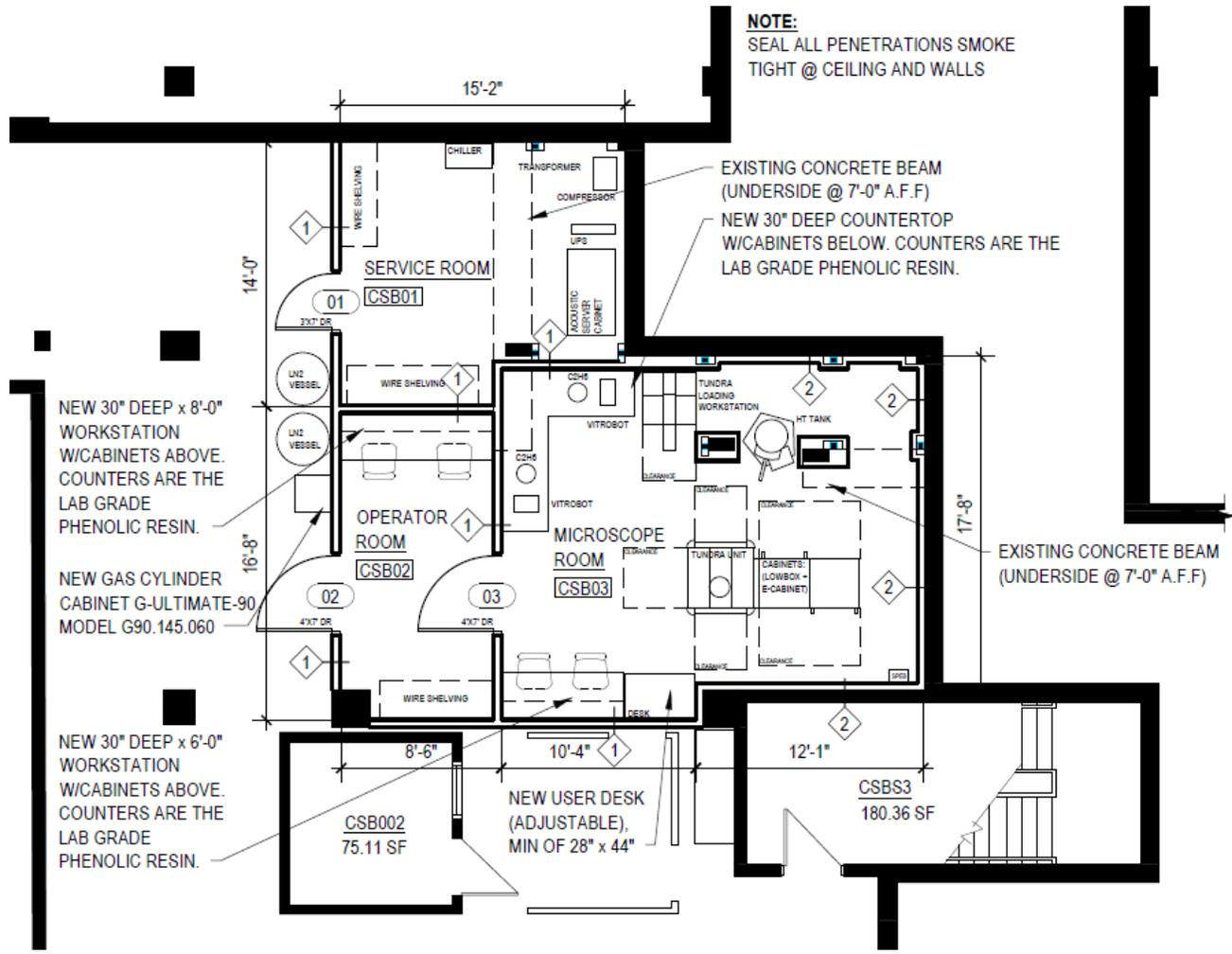
\* This budget reflects the University's current intended source(s) of funding for the specified project. The University may adjust this funding plan in order to ensure compliance with applicable federal and state law(s) or to strategically utilize all fund sources, within the approved budget amount,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

# UCONN HEALTH/IMPROVEMENTS

## UConn Health Cryo Electron Microscope Installation

### Budget (Planning) \$960,000

### June 28, 2023



**Conceptual Floor Plan**