


UConn HEALTH

September 27, 2017

TO: Members of the Board of Trustees

FROM: Andrew Agwunobi, MD, MBA 
Executive Vice President for Health Affairs

Scott A. Jordan 
Executive Vice President for Administration and Chief Financial Officer

RE: Project Budget for the UConn Health Main Accumulation Building (Revised Final:
\$3,850,000)

RECOMMENDATION:

That the Board of Trustees approve the Revised Final Budget in the amount of \$3,850,000 for the UConn Health (UCH) Main Accumulation Building project

RESOLUTION:

“Be it resolved that the Board of Trustees approve the use of \$2,000,000 in UConn 2000 funds and \$1,850,000 in UCH funds for the UConn Health Main Accumulation Building.”

BACKGROUND:

UConn Health’s building for the collection, consolidation, and shipping of hazardous waste materials from research and clinical activities was demolished in late 2012 as part of the site preparation for the Jackson Laboratory for Genomic Medicine. Since that time the waste materials have been handled in temporary areas in the Main Building lab area. The temporary area is undersized and does not provide sufficient storage areas, resulting in less than optimal operating conditions including more frequent shipping and thus increased operating expenses. This project will construct a new building sized at approximately 4,000 gross square feet to establish a new permanent location for the waste handling and shipping activities.

The Revised Final budget is based upon receipt of bids for the work. The low bid is under budget resulting in a \$550,000 budget reduction. The proposed budget also reflects a change in funding from all UCH funds to a combination of UConn 2000 funds and UCH funds.

The Revised Final Budget is attached for your consideration and approval. The Revised Final Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on September 18, 2017.

Attachment

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: REVISED FINAL

PROJECT NAME: UCONN HEALTH - MAIN ACCUMULATION BUILDING

<u>BUDGETED EXPENDITURES</u>	APPROVED PLANNING 12/7/2016	APPROVED DESIGN 3/29/2017	APPROVED FINAL 6/28/2017	PROPOSED REVISED FINAL 9/27/2017
CONSTRUCTION	\$ 2,080,000	\$ 3,600,000	\$ 3,600,000	\$ 3,070,000
DESIGN SERVICES	305,000	305,000	305,000	352,000
TELECOMMUNICATIONS	25,000	25,000	25,000	25,000
FURNITURE, FIXTURES AND EQUIPMENT	35,000	35,000	35,000	35,000
CONSTRUCTION ADMINISTRATION	-	-	-	-
OTHER AE SERVICES (including Project Management	45,000	45,000	45,000	28,000
ART	-	-	-	-
RELOCATION	5,000	5,000	5,000	5,000
ENVIRONMENTAL	10,000	10,000	10,000	-
INSURANCE AND LEGAL	10,000	10,000	10,000	-
MISCELLANEOUS	10,000	10,000	10,000	10,000
SUBTOTAL	\$ 2,525,000	\$ 4,045,000	\$ 4,045,000	\$ 3,525,000
PROJECT CONTINGENCY	255,000	355,000	355,000	325,000
TOTAL BUDGETED EXPENDITURES	\$ 2,780,000	\$ 4,400,000	\$ 4,400,000	\$ 3,850,000
<u>SOURCE(S) OF FUNDING</u>				
UCONN HEALTH FUNDS	\$ 2,780,000	\$ 4,400,000	\$ 4,400,000	\$ 1,850,000
UCONN 2000 FUNDS	-	-	-	2,000,000
TOTAL BUDGETED FUNDING	\$ 2,780,000	\$ 4,400,000	\$ 4,400,000	\$ 3,850,000

UCONN HEALTH/IMPROVEMENTS

UConn Health – Main Accumulation Building

(Revised Final: \$3,850,000)

September 27, 2017

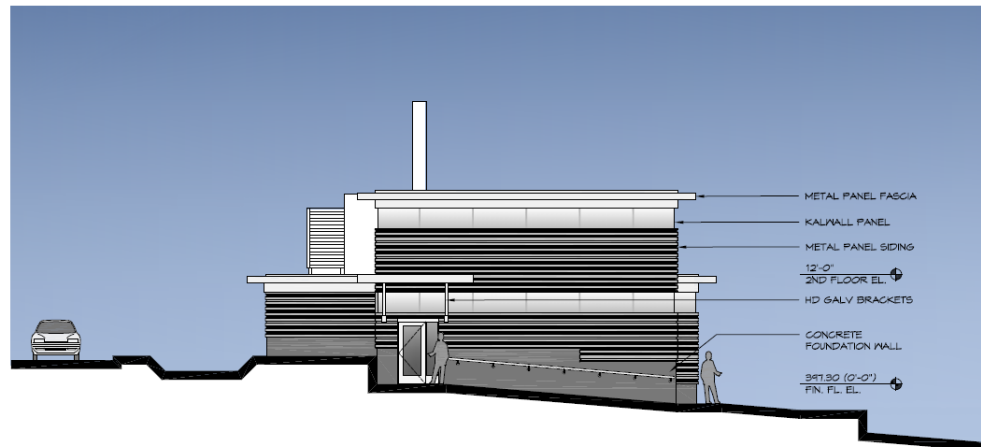


COMPOSITE BASEMENT / SITE PLAN - OPTION A

UCH MAIN ACCUMULATION AREA FACILITY
 UNIVERSITY OF CONNECTICUT
 11.7.16

TLBA JOB #2016.030
 FARMINGTON, CT
 TLB ARCHITECTURE, LLC • 92 WEST MAIN STREET • CHESTER, CT 06412

MAIN ACCUMULATION BUILDING: SITE PLAN



EAST ELEVATION