December 11, 2019

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 Dermatology Clinic Renovation – C Main
(Revised Design: $2,600,000)

RECOMMENDATION:

That the Board of Trustees approve the Revised Design Budget in the amount of $2,600,000, as detailed in the attached project budget for the UConn Health Dermatology Clinic Renovation – C Main Project.

RESOLUTION:

“Be it resolved that the Board of Trustees approve the use of $2,600,000 of UConn Health Capital Funds for the UConn Health Dermatology Clinic Renovation – C Main.”

BACKGROUND:

The UConn Health (UCH) Dermatology Clinic located at 11 South Road in Farmington, CT has grown and requires more space. UCH plans to renovate 7,400 sf of vacant space within the Clinic (C) Building to create a new Psoriasis Center. The center will consist of 12 treatment rooms, 4 procedure rooms, soaking stations and associated support spaces.

In March 2019, UCH requested a waiver of the Planning Budget phase and obtained Board approval of a Design Budget based upon a Schematic Design estimate. This approval would have allowed the project to move forward in an expedited manner in order to start construction in July 2019. Subsequent to the Board approval, deficiencies in the existing mechanical systems were uncovered during the design process, resulting in a significant increase in the estimated construction cost. UCH is requesting approval of a Revised Design Budget based upon the revised construction estimates.
The Revised Design Budget is attached for your consideration. The Revised Design Budget reflects current design estimates and may change based upon the actual bids. The Revised Design Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on December 2, 2019.

Attachment
**CAPITAL PROJECT BUDGET REPORTING FORM**

**TYPE BUDGET:** REVISED DESIGN

**PROJECT NAME:** UCH - DERMATOLOGY CLINIC RENOVATION - C MAIN

<table>
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**SUBTOTAL** $1,840,000 $2,360,000

**PROJECT CONTINGENCY** $190,000 $240,000

**TOTAL BUDGETED EXPENDITURES** $2,030,000 $2,600,000

**SOURCE(S) OF FUNDING**

- UCONN HEALTH CAPITAL FUNDS $2,030,000 $2,600,000

**TOTAL BUDGETED FUNDING** $2,030,000 $2,600,000

*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
Dermatology Clinic Renovation – C Main
Project Budget (REVISED DESIGN)
December 11, 2019

DERMATOLOGY CLINIC RENOVATION FLOOR PLAN