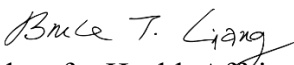



UConn HEALTH

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 Hybrid OR#2 Fit-out (Planning: \$7,100,000)

RECOMMENDATION:

That the Board of Trustees approves the Planning Budget in the amount of \$7,100,000 for the UConn Health Hybrid OR#2 Fit-out project.

RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$7,100,000 from UConn Health Capital for the UConn Health Hybrid OR#2 Fit-out project.”

BACKGROUND:

A Hybrid Operating Room allows surgeons to perform a range of procedures in one setting, from minimally invasive treatments to the most complex neurosurgery, interventional cardiology, and vascular procedures by using advanced biplane x-ray imaging equipment that generates high-resolution 3D images of the surgical site.

Under Bioscience CT, the John Dempsey Hospital Operating suite was designed for two Hybrid Operating Rooms. At the time of construction, one Hybrid Operating room was fit-out and one remained as shell space to allow for future expansion. This project will fit-out the shelled area and install a new bi-plane imaging unit to create a 2nd Hybrid Operating Room.

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

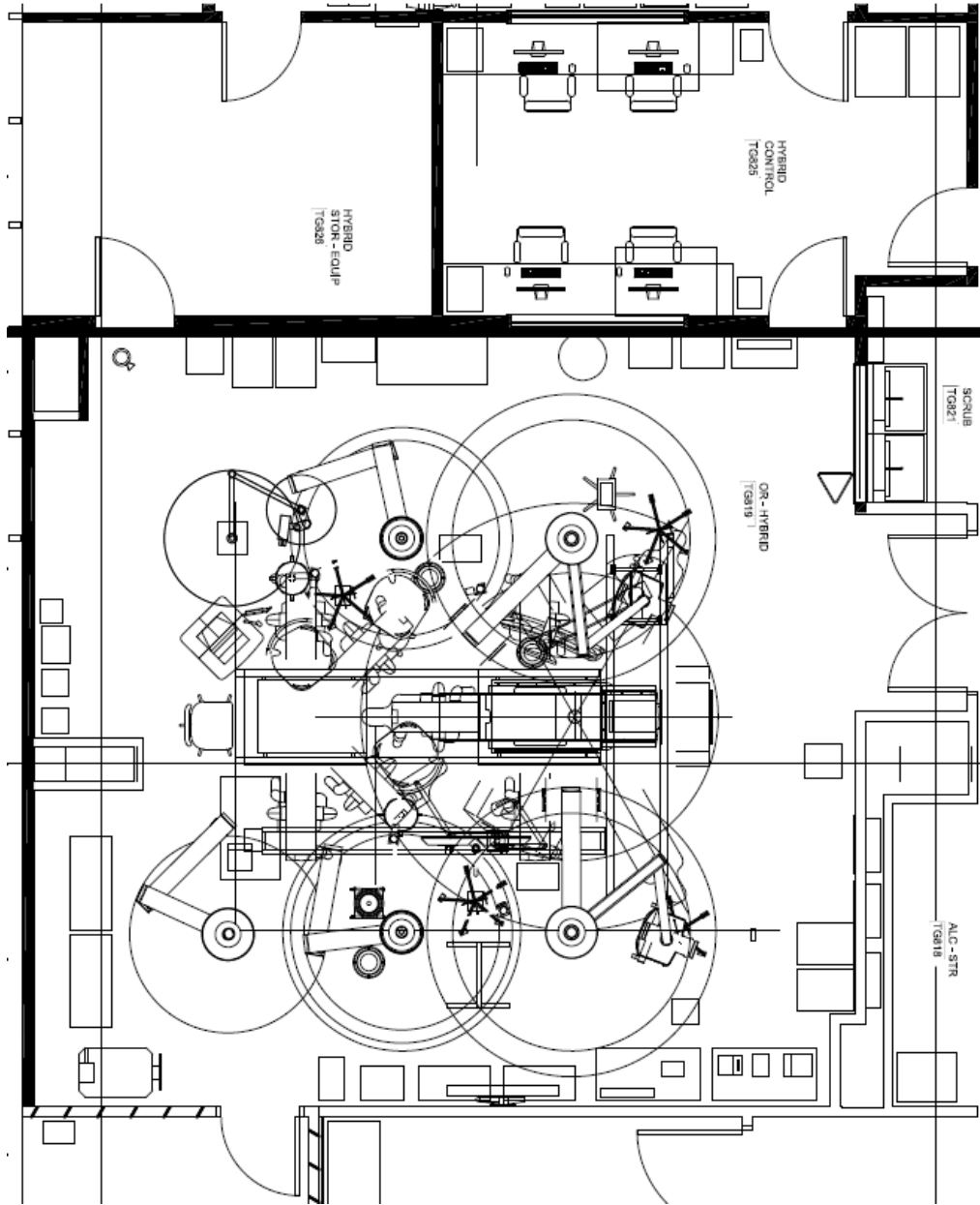
TYPE BUDGET: PLANNING

PROJECT NAME: UCONN HEALTH - HYBRID OR#2 FIT-OUT

<u>BUDGETED EXPENDITURES</u>	<u>PROPOSED PLANNING 6/28/2023</u>
CONSTRUCTION	\$ 975,000
DESIGN SERVICES	202,000
TELECOMMUNICATIONS	30,000
FURNITURE, FIXTURES AND EQUIPMENT	4,901,000
CONSTRUCTION ADMINISTRATION	-
OTHER AE SERVICES (including Project Management)	52,000
ART	-
RELOCATION	-
ENVIRONMENTAL	-
INSURANCE AND LEGAL	-
MISCELLANEOUS	13,000
SUBTOTAL	\$ 6,173,000
PROJECT CONTINGENCY	927,000
TOTAL BUDGETED EXPENDITURES	\$ 7,100,000
<u>SOURCE(S) OF FUNDING*</u>	
UCONN HEALTH CAPITAL FUNDS	\$ 7,100,000
TOTAL BUDGETED FUNDING	\$ 7,100,000

* 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 Hybrid OR#2 Fit-out
Budget (Planning) \$7,100,000
June 28, 2023



Conceptual Plan