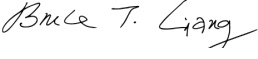



UConn HEALTH

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 Musculoskeletal Institute Rehabilitation Expansion (Planning: \$640,000)

RECOMMENDATION:

That the Board of Trustees approve the Planning Budget in the amount of \$640,000 for the UConn Health Musculoskeletal Institute Rehabilitation Expansion project.

RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$640,000 from UConn Health Capital for the UConn Health Musculoskeletal Institute Rehabilitation Expansion.”

BACKGROUND:

To allow for the expansion of clinical programs on the 3rd floor of the Outpatient Pavilion, the Musculoskeletal Institute (MSI) & Outpatient Pavilion Physical Therapy /Rehabilitation programs will be consolidated in the MSI. An in-ground pool that is no longer used for water therapy located on the ground floor of the MSI will be removed and infilled to create the additional physical therapy treatment rooms needed for the consolidation of the two programs.

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

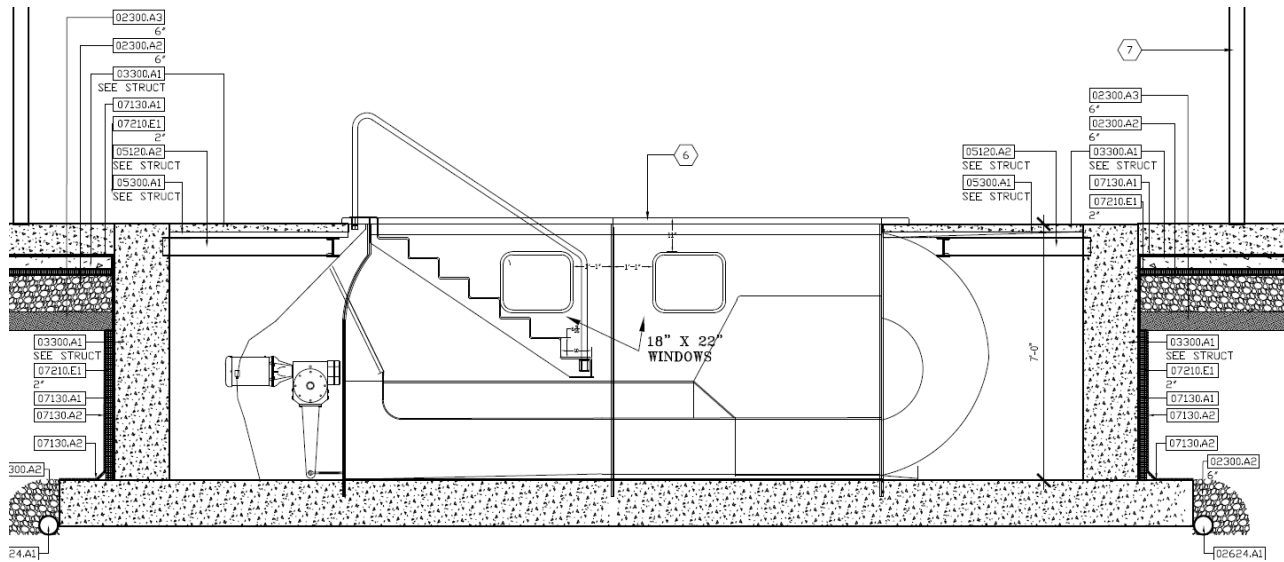
TYPE BUDGET: PLANNING

**PROJECT NAME: UCONN HEALTH - MUSCULOSKELETAL INSTITUTE
REHABILITATION EXPANSION**

| <u>BUDGETED EXPENDITURES</u> | <u>PROPOSED PLANNING 6/28/2023</u> |
|--|--|
| CONSTRUCTION | \$ 460,000 |
| DESIGN SERVICES | 65,000 |
| TELECOMMUNICATIONS | 5,000 |
| FURNITURE, FIXTURES AND EQUIPMENT | 32,000 |
| CONSTRUCTION ADMINISTRATION | - |
| OTHER AE SERVICES (including Project Management) | - |
| ART | - |
| RELOCATION | 10,000 |
| ENVIRONMENTAL | - |
| INSURANCE AND LEGAL | - |
| MISCELLANEOUS | - |
| SUBTOTAL | \$ 572,000 |
| PROJECT CONTINGENCY | 68,000 |
| TOTAL BUDGETED EXPENDITURES | \$ 640,000 |
| <u>SOURCE(S) OF FUNDING*</u> | |
| UCONN HEALTH CAPITAL FUNDS | \$ 640,000 |
| TOTAL BUDGETED FUNDING | \$ 640,000 |

* 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 Transitional Musculoskeletal Institute
Rehabilitation Expansion (Planning: \$640,000)
June 28, 2023



Existing Therapy Pool Section