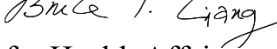


UConn HEALTH

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 Outpatient Pavilion 3rd Floor Backfill
(Planning: \$3,300,000)

RECOMMENDATION:

That the Board of Trustees approve the Planning Budget in the amount of \$3,300,000 for the UConn Health Outpatient Pavilion 3rd Floor Backfill project.

RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$3,300,000 from UConn Health Capital for the UConn Health Outpatient Pavilion 3rd Floor Backfill project.”

BACKGROUND:

The Women’s OB/GYN, Maternal Fetal Medicine (MFM) & Minimally Invasive Gynecologic Surgery (MIGS) clinical practices located in the Outpatient Pavilion need to expand to address the increased demand for services. This project will renovate portions of the 3rd floor of the Outpatient Pavilion to allow for the relocation and expansion of these clinical practices.

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 Board of Directors at their meeting on June 12, 2023.

Attachments

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: PLANNING

PROJECT NAME: UCONN HEALTH - OUTPATIENT PAVILION 3rd FLOOR BACKFILL

<u>BUDGETED EXPENDITURES</u>	<u>PROPOSED PLANNING 6/28/2023</u>
CONSTRUCTION	\$ 1,650,000
DESIGN SERVICES	290,000
TELECOMMUNICATIONS	120,000
FURNITURE, FIXTURES AND EQUIPMENT	757,000
CONSTRUCTION ADMINISTRATION	-
OTHER AE SERVICES (including Project Management)	-
ART	32,000
RELOCATION	10,000
ENVIRONMENTAL	-
INSURANCE AND LEGAL	-
MISCELLANEOUS	9,000
SUBTOTAL	\$ 2,868,000
PROJECT CONTINGENCY	432,000
TOTAL BUDGETED EXPENDITURES	\$ 3,300,000
<u>SOURCE(S) OF FUNDING*</u>	
UCONN HEALTH CAPITAL FUNDS	\$ 3,300,000
TOTAL BUDGETED FUNDING	\$ 3,300,000

* 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.

