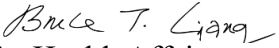



UConn⁰ HEALTH

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 TB-121 Blood Bank Relocation
(Final: \$765,000)

RECOMMENDATION:

That the Board of Trustees approve the Final Budget in the amount of \$765,000, as detailed in the attached project budget for the UConn Health TB-121 Blood Bank Relocation Project.

RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$765,000 from UConn Health Capital and funds received through the Cesium Irradiator Replacement Program (CIRP) for the UConn Health TB-121 Blood Bank Relocation Project and approve the request for a waiver of the three-stage budget approval process to allow construction to proceed after bids have been received and evaluated for conformance with the project scope and budget.”

BACKGROUND:

Prior to transfusion, blood is irradiated to prevent the donor white cells from replicating and mounting an immune response against a patient causing transfusion-associated graft-versus-host disease (TA-GvHD). The current irradiator in the UConn Health Blood Bank needs to be replaced. In addition, the current Blood Bank location on the 2nd floor of the Main Building Clinical complex is a great distance from the areas where the blood is required; John Dempsey Hospital Operating Rooms (ORs), the Emergency Department (ED), and Labor & Delivery (LD). This project will relocate the Blood Bank to an unrenovated shell space on the ground floor of the John Dempsey Hospital which is adjacent to the ORs and significantly closer to the ED and LD. In addition, a new X-ray irradiator will be furnished and installed, and the existing irradiator removed through CIRP.

The Final Budget is attached for your consideration. The Final budget reflects current design estimates and may change based on actual bids received. This Final 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: FINAL

PROJECT NAME: UCONN HEALTH -TB-121 BLOOD BANK RELOCATION

| <u>BUDGETED EXPENDITURES</u> | <u>PROPOSED FINAL 6/28/2023</u> |
|--|---|
| CONSTRUCTION | \$ 255,000 |
| DESIGN SERVICES | 50,000 |
| TELECOMMUNICATIONS | 25,000 |
| FURNITURE, FIXTURES AND EQUIPMENT | 320,000 |
| CONSTRUCTION ADMINISTRATION | - |
| OTHER AE SERVICES (including Project Management) | - |
| ART | - |
| RELOCATION | 5,000 |
| ENVIRONMENTAL | - |
| INSURANCE AND LEGAL | - |
| MISCELLANEOUS | 10,000 |
| SUBTOTAL | \$ 665,000 |
| PROJECT CONTINGENCY | 100,000 |
| TOTAL BUDGETED EXPENDITURES | \$ 765,000 |
| <u>SOURCE(S) OF FUNDING*</u> | |
| UCONN HEALTH CAPITAL FUNDS | 662,000 |
| CIRP | 103,000 |
| TOTAL BUDGETED FUNDING | \$ 765,000 |

* 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 TB-121 Blood Bank Relocation
Project Budget (Final) \$765,000
June 28, 2023



X-Ray Blood Irradiator