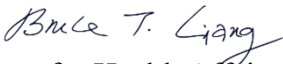



UConn HEALTH

September 27, 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 X-Ray & Blood Draw Relocation (Design: \$850,000)

RECOMMENDATION:

That the Board of Trustees approve the Design Budget in the amount of \$850,000 for the UConn Health Outpatient Pavilion X-Ray & Blood Draw Relocation project.

RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$850,000 from UConn Health Capital for the UConn Health Outpatient Pavilion X-Ray & Blood Draw Relocation project.”

BACKGROUND:

Vacant space on the Outpatient Pavilion 1st floor will be renovated to accommodate the relocation of X-Ray and Blood Draw services from the 3rd floor of the Outpatient Pavilion to allow for the renovations required for the expansion of the Women’s OB/GYN, Maternal Fetal Medicine (MFM) & Minimally Invasive Gynecologic Surgery (MIGS) clinical practices.

The Design Budget is attached for your consideration. The Design Budget is based on consultant estimates and may change based on actual bids received. This Design Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on September 11, 2023.

Attachments

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: DESIGN

**PROJECT NAME: UCONN HEALTH - OUTPATINET PAVILION X-RAY & BLOOD DRAW
RELOCATION**

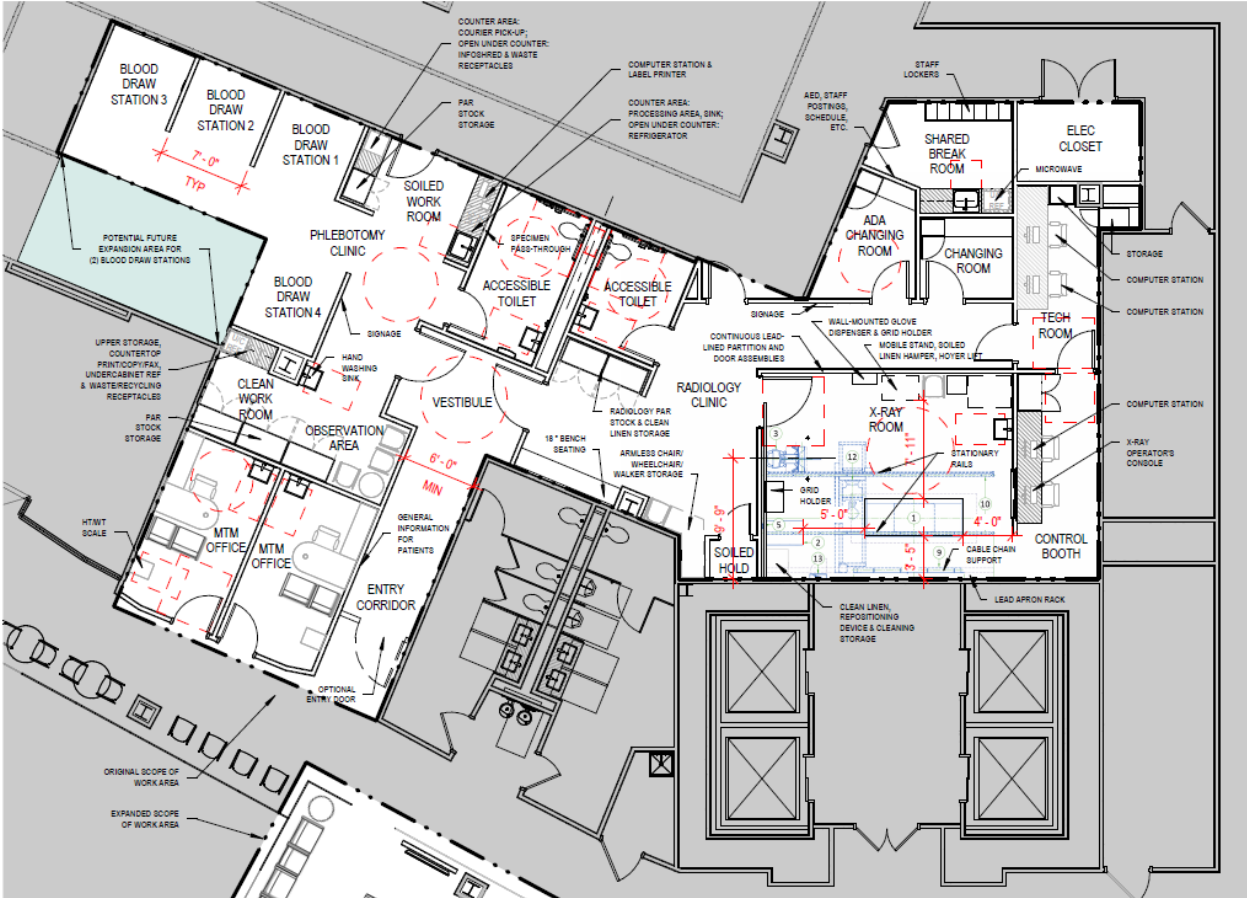
<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 6/28/2023</u>	<u>PROPOSED DESIGN 9/27/2023</u>
CONSTRUCTION	\$ 375,000	\$ 500,000
DESIGN SERVICES	90,000	115,000
TELECOMMUNICATIONS	47,000	60,000
FURNITURE, FIXTURES AND EQUIPMENT	48,000	75,000
CONSTRUCTION ADMINISTRATION	-	-
OTHER AE SERVICES (including Project Management)	-	-
ART	-	-
RELOCATION	15,000	15,000
ENVIRONMENTAL	-	-
INSURANCE AND LEGAL	-	-
MISCELLANEOUS	5,000	5,000
SUBTOTAL	\$ 580,000	\$ 770,000
PROJECT CONTINGENCY	70,000	80,000
TOTAL BUDGETED EXPENDITURES	\$ 650,000	\$ 850,000
 <u>SOURCE(S) OF FUNDING*</u>		
UCONN HEALTH CAPITAL FUNDS	\$ 650,000	\$ 850,000
TOTAL BUDGETED FUNDING	\$ 650,000	\$ 850,000

* 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 Outpatient Pavilion X-Ray & Blood Draw Relocation

Budget (Design) \$850,000
September 27, 2023



Schematic Floor Plan