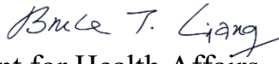



UConn HEALTH

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

RECOMMENDATION:

That the Board of Trustees approve the Design 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 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

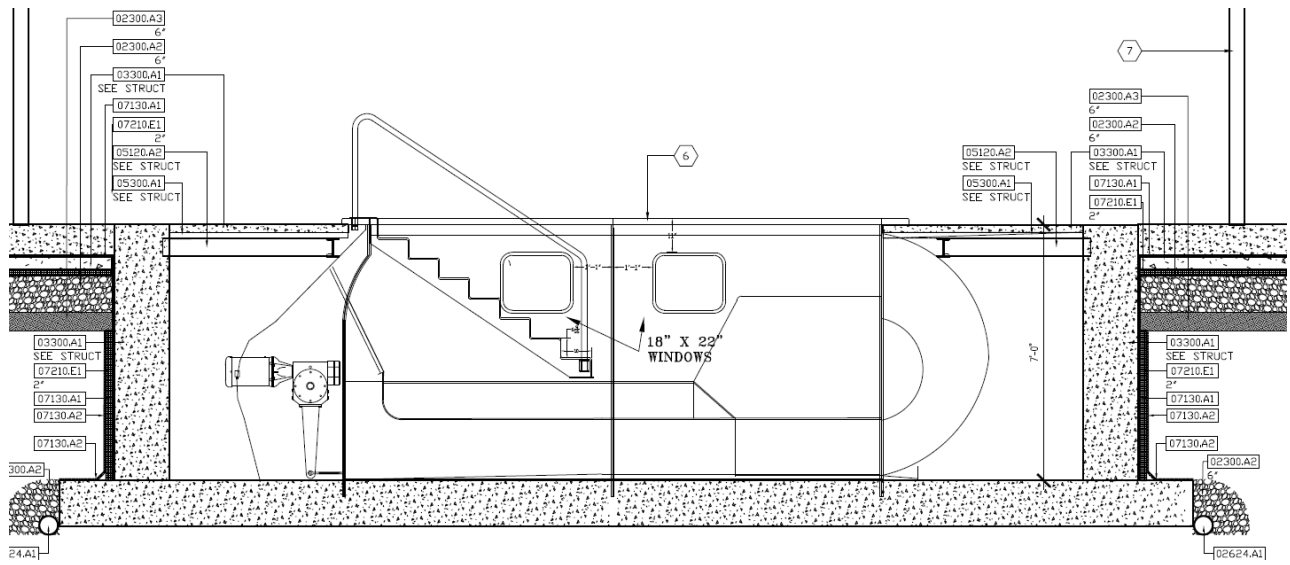
TYPE BUDGET: DESIGN

PROJECT NAME: UCONN HEALTH - MUSCULOSKELETAL INSTITUTE REHABILITATION EXPANSION

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 6/28/2023</u>	<u>PROPOSED DESIGN 9/27/2023</u>
CONSTRUCTION	\$ 460,000	\$ 460,000
DESIGN SERVICES	65,000	65,000
TELECOMMUNICATIONS	5,000	5,000
FURNITURE, FIXTURES AND EQUIPMENT	32,000	32,000
CONSTRUCTION ADMINISTRATION	-	-
OTHER AE SERVICES (including Project Management)	-	-
ART	-	-
RELOCATION	10,000	10,000
ENVIRONMENTAL	-	-
INSURANCE AND LEGAL	-	-
MISCELLANEOUS	-	-
SUBTOTAL	\$ 572,000	\$ 572,000
PROJECT CONTINGENCY	68,000	68,000
TOTAL BUDGETED EXPENDITURES	\$ 640,000	\$ 640,000
<u>SOURCE(S) OF FUNDING*</u>		
UCONN HEALTH CAPITAL FUNDS	\$ 640,000	\$ 640,000
TOTAL BUDGETED FUNDING	\$ 640,000	\$ 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 (Design: \$640,000)
September 27, 2023



Existing Therapy Pool Section