


# 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 Cadaver Lab Renovation and Air Handling Unit Replacement (Final: \$2,960,000)

## RECOMMENDATION:

That the Board of Trustees approve the Final Budget in the amount of \$2,960,000 as detailed in the attached project budget for the UConn Health Cadaver Lab Renovation and Air Handling Unit Replacement project.

## RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$2,960,000 from UCONN 2000 phase III DM funds for the UConn Health Cadaver Lab Renovation and Air Handling Unit Replacement project.”

## BACKGROUND:

The Bioscience Connecticut project: Academic Additions and Renovations included an alternate for the renovation of the Cadaver Lab utilized by students in the School of Medicine. Due to budgetary reasons, the alternate was not implemented. This project will replace the outdated air handling unit (AHU) and renovate the cadaver lab to meet current academic standards.

The Final Budget is attached for your consideration. The Final Budget is based on bids received. This Final 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:** FINAL

**PROJECT NAME:** UCONN HEALTH - CADAVER LAB RENOVATION & AIR HANDLING UNIT REPLACEMENT

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED DESIGN 6/28/2023</u>	<u>PROPOSED FINAL 9/27/2023</u>
CONSTRUCTION	\$ 1,000,000	\$ 2,260,000
DESIGN SERVICES	100,000	85,000
TELECOMMUNICATIONS	65,000	-
FURNITURE, FIXTURES AND EQUIPMENT	310,000	307,000
CONSTRUCTION ADMINISTRATION	-	-
OTHER AE SERVICES (including Project Management)	15,000	15,000
ART	-	-
RELOCATION	10,000	10,000
ENVIRONMENTAL	15,000	12,000
INSURANCE AND LEGAL	-	-
MISCELLANEOUS	5,000	1,000
<b>SUBTOTAL</b>	<b>\$ 1,520,000</b>	<b>\$ 2,690,000</b>
PROJECT CONTINGENCY	280,000	270,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 1,800,000</b>	<b>\$ 2,960,000</b>
<b><u>SOURCE(S) OF FUNDING*</u></b>		
UCONN 2000 BOND FUNDS	\$ 1,800,000	\$ 2,960,000
<b>TOTAL BUDGETED FUNDING</b>	<b>\$ 1,800,000</b>	<b>\$ 2,960,000</b>

\* 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 Cadaver Lab Renovation and Air Handling  
Unit Replacement Budget (Final) \$2,960,000  
September 27, 2023



**Cadaver Lab Rendering**