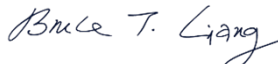



UConn HEALTH

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 TB-121 Blood Bank Relocation
(Revised Final: \$880,000)

RECOMMENDATION:

That the Board of Trustees approve the Revised Final Budget in the amount of \$880,000, 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 \$880,000 from UConn Health Capital and funds received through the Cesium Irradiator Replacement Program (CIRP) for the UConn Health TB-121 Blood Bank Relocation Project.”

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 project budget has been increased to account for the addition of a required pneumatic tube station.

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

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

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED FINAL 6/28/2023</u>	<u>PROPOSED REVISED FINAL 9/27/2023</u>
CONSTRUCTION	\$ 255,000	\$ 375,000
DESIGN SERVICES	50,000	50,000
TELECOMMUNICATIONS	25,000	35,000
FURNITURE, FIXTURES AND EQUIPMENT	320,000	320,000
CONSTRUCTION ADMINISTRATION	-	-
OTHER AE SERVICES (including Project Management)	-	-
ART	-	-
RELOCATION	5,000	5,000
ENVIRONMENTAL	-	-
INSURANCE AND LEGAL	-	-
MISCELLANEOUS	<u>10,000</u>	<u>1,000</u>
SUBTOTAL	\$ 665,000	\$ 786,000
PROJECT CONTINGENCY	<u>100,000</u>	<u>94,000</u>
TOTAL BUDGETED EXPENDITURES	<u>\$ 765,000</u>	<u>\$ 880,000</u>
 <u>SOURCE(S) OF FUNDING*</u>		
UCONN HEALTH CAPITAL FUNDS	662,000	751,735
CIRP	103,000	128,265
TOTAL BUDGETED FUNDING	<u>\$ 765,000</u>	<u>\$ 880,000</u>

* 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 (Revised Final) \$880,000
September 27, 2023



X-Ray Blood Irradiator