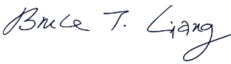



# UConn HEALTH

February 28, 2024

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 (Final: \$1,010,000)

## RECOMMENDATION:

That the Board of Trustees approve the Final Budget in the amount of \$1,010,000 for the UConn Health Musculoskeletal Institute Rehabilitation Expansion project.

## RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$1,010,000 from UConn Health Capital for the UConn Health Musculoskeletal Institute Rehabilitation Expansion.”

## BACKGROUND:

This project will remove an in-ground pool that is no longer used for water therapy located on the ground floor of the Musculoskeletal Institute (MSI) to create the additional physical therapy treatment rooms needed for the consolidation of the Outpatient Pavilion Physical Therapy /Rehabilitation program located on the 3<sup>rd</sup> floor with the MSI program. The consolidation will promote the Wellness of People and Planet and a Stronger, More Inclusive University by allowing for the renovations required for the expansion of the Women’s OB/GYN, Maternal Fetal Medicine (MFM) & Minimally Invasive Gynecologic Surgery (MIGS) clinical practices on the 3<sup>rd</sup> floor of the Outpatient Pavilion.

The Final Budget is attached for your consideration. The Final Budget is based on consultant estimates and may change based on actual bids received. This Final Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on March 11, 2024.

Attachments

## CAPITAL PROJECT BUDGET REPORTING FORM

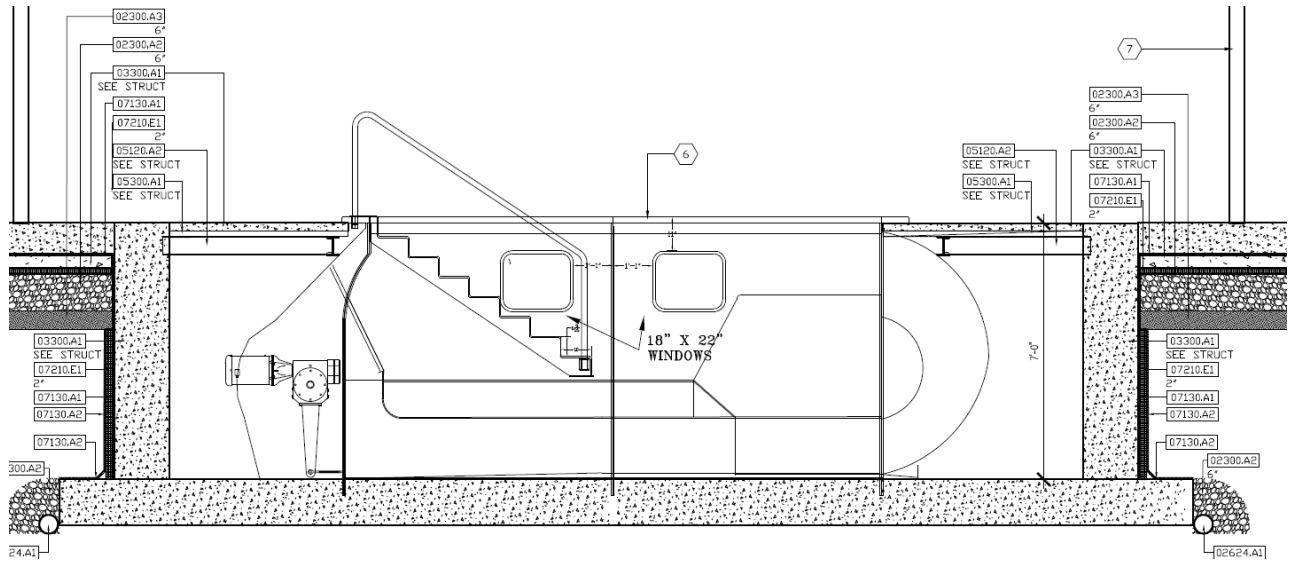
**TYPE BUDGET: FINAL**

**PROJECT NAME: UCONN HEALTH - MUSCULOSKELETAL INSTITUTE REHABILITATION  
EXPANSION**

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 6/28/2023</u>	<u>APPROVED DESIGN 9/27/2023</u>	<u>PROPOSED FINAL 2/28/2024</u>
CONSTRUCTION	\$ 460,000	\$ 460,000	\$ 715,000
DESIGN SERVICES	65,000	65,000	90,000
TELECOMMUNICATIONS	5,000	5,000	10,000
FURNITURE, FIXTURES AND EQUIPMENT	32,000	32,000	55,000
CONSTRUCTION ADMINISTRATION	-	-	-
OTHER AE SERVICES (including Project Management)	-	-	-
ART	-	-	-
RELOCATION	10,000	10,000	10,000
ENVIRONMENTAL	-	-	-
INSURANCE AND LEGAL	-	-	-
MISCELLANEOUS	-	-	-
<b>SUBTOTAL</b>	<b>\$ 572,000</b>	<b>\$ 572,000</b>	<b>\$ 880,000</b>
PROJECT CONTINGENCY	68,000	68,000	130,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 640,000</b>	<b>\$ 640,000</b>	<b>\$ 1,010,000</b>
<b><u>SOURCE(S) OF FUNDING*</u></b>			
UCONN HEALTH CAPITAL FUNDS	\$ 640,000	\$ 640,000	\$ 1,010,000
<b>TOTAL BUDGETED FUNDING</b>	<b>\$ 640,000</b>	<b>\$ 640,000</b>	<b>\$ 1,010,000</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 Transitional Musculoskeletal Institute  
Rehabilitation Expansion  
Project Budget (Final: \$1,010,000)  
February 28, 2024

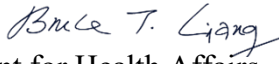



**Existing Therapy Pool Section**

# 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 3<sup>rd</sup> 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

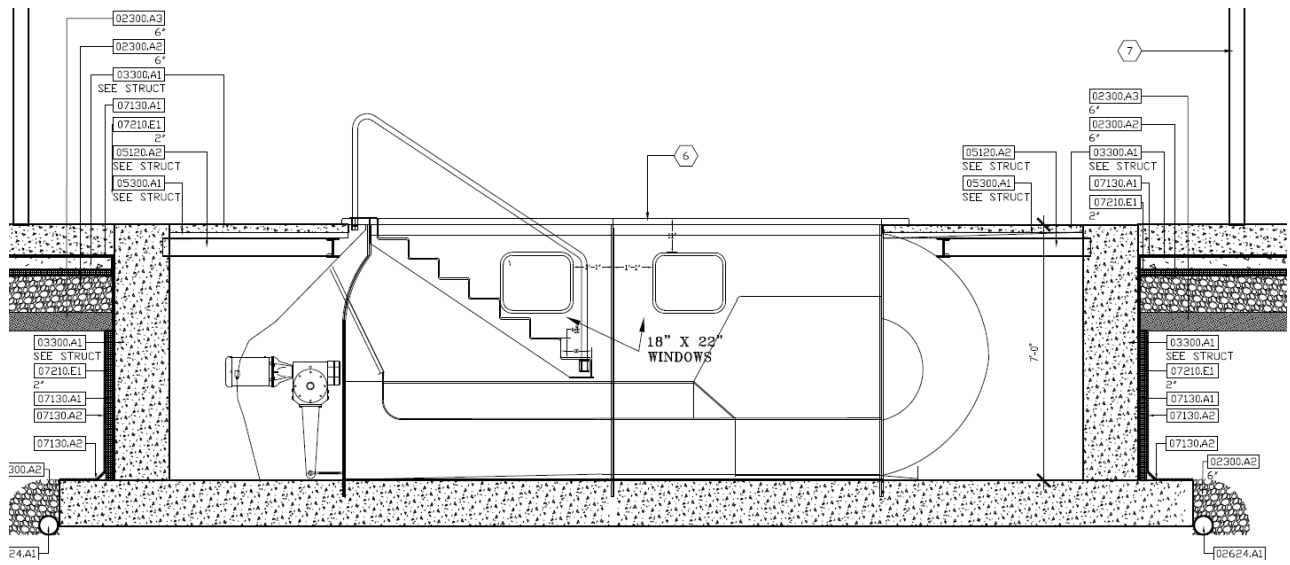
**TYPE BUDGET: DESIGN**

**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	-	-
<b>SUBTOTAL</b>	<b>\$ 572,000</b>	<b>\$ 572,000</b>
PROJECT CONTINGENCY	68,000	68,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 640,000</b>	<b>\$ 640,000</b>
 <u>SOURCE(S) OF FUNDING*</u>		
UCONN HEALTH CAPITAL FUNDS	\$ 640,000	\$ 640,000
<b>TOTAL BUDGETED FUNDING</b>	<b>\$ 640,000</b>	<b>\$ 640,000</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 Transitional Musculoskeletal Institute  
Rehabilitation Expansion (Design: \$640,000)  
September 27, 2023

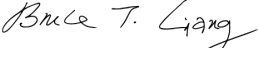



**Existing Therapy Pool Section**

# UConn 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 Musculoskeletal Institute Rehabilitation Expansion (Planning: \$640,000)

## RECOMMENDATION:

That the Board of Trustees approve the Planning 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 3<sup>rd</sup> 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 Planning Budget is attached for your consideration. The Planning Budget is based on conceptual estimates and may change as the design is developed. This Planning Budget was approved by the UConn Health Board of Directors at their meeting on June 12, 2023.

Attachments

## CAPITAL PROJECT BUDGET REPORTING FORM

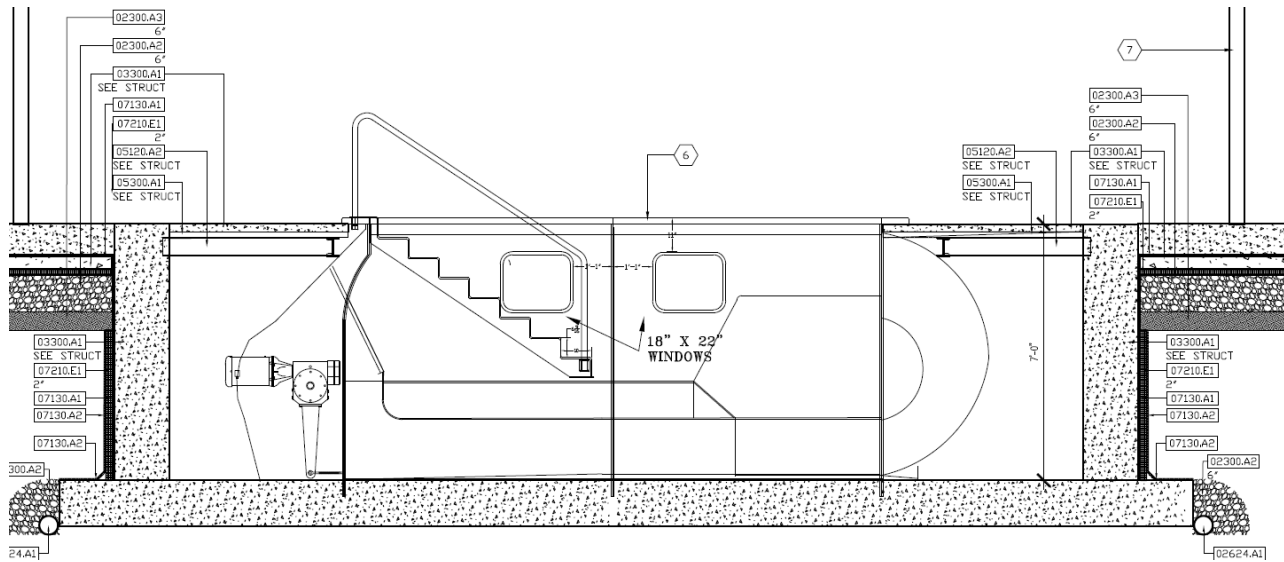
**TYPE BUDGET: PLANNING**

**PROJECT NAME: UCONN HEALTH - MUSCULOSKELETAL INSTITUTE  
REHABILITATION EXPANSION**

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



**Existing Therapy Pool Section**