

UConn HEALTH

June 26, 2024

TO: Members of the Board of Trustees

FROM: Andrew C. Agwunobi, MD, MBA 
Executive Vice President for Health Affairs and CEO of UConn Health

Jeffrey P. Geoghegan, CPA 
Executive Vice President for Finance and Chief Financial Officer

RE: Project Budget for the UConn Health CT-7 Inpatient & Research Renovations
(Planning: \$1,675,000)

RECOMMENDATION:

That the Board of Trustees approve the Planning Budget in the amount of \$1,675,000 as detailed in the attached project budget for the UConn Health CT-7 Inpatient & Research Renovations Project.

RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$1,675,000 from UConn Health School of Medicine Operating funds, UCONN 2000 Phase III Deferred Maintenance, UConn Health Capital and UConn Foundation funds for the UConn Health CT-7 Inpatient & Research Renovations Project.”

BACKGROUND:

This project will promote improve the Wellness of People and Planet and Excellence in Research, Innovation and Engagement by renovating space to accommodate an enlarged Clean Supply room required for the new Inpatient unit on CT-7 and construct a new metabolic chamber for research studies. A metabolic chamber is a controlled is a controlled environment where subjects go through various different testing scenarios to measure their energy consumption (metabolism). The data gathered through these studies are used for research related to obesity, diabetes and other chronic disorders affecting the body’s metabolism.

The Planning Budget is attached for your consideration. The Planning Budget is based on conceptual estimates and may change as the project design is developed. This Planning Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on June 10, 2024.

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: PLANNING

**PROJECT NAME: UCONN HEALTH - CT-7 INPATIENT AND RESEARCH
RENOVATIONS**

	PROPOSED PLANNING 6/26/2024
<u>BUDGETED EXPENDITURES</u>	
CONSTRUCTION	\$ 365,000
DESIGN SERVICES	60,000
TELECOMMUNICATIONS	20,000
FURNITURE, FIXTURES AND EQUIPMENT	1,060,000
CONSTRUCTION ADMINISTRATION	-
OTHER AE SERVICES (including Project Management)	5,000
ART	-
RELOCATION	-
ENVIRONMENTAL	10,000
INSURANCE AND LEGAL	-
MISCELLANEOUS	2,000
SUBTOTAL	\$ 1,522,000
PROJECT CONTINGENCY	153,000
TOTAL BUDGETED EXPENDITURES	\$ 1,675,000
<u>SOURCE(S) OF FUNDING*</u>	
UCONN HEALTH SCHOOL OF MEDICINE OPERATING FUNDS	925,000
UCONN 2000 PHASE III DM	300,000
UCONN HEALTH CAPITAL	200,000
UCONN FOUNDATION	250,000
TOTAL BUDGETED FUNDING	\$ 1,675,000

* 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 CT-7 Inpatient & Research Renovations
Project Budget (Planning) \$1,675,000
June 26, 2024



Conceptual Floor Plan