

UConn HEALTH

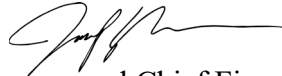
June 26, 2024

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 IT Disaster Recovery Room
(Planning: \$1,370,000)

RECOMMENDATION:

That the Board of Trustees approve the Planning Budget in the amount of \$1,370,000 as detailed in the attached project budget for the UConn Health IT Disaster Recovery Room Project.

RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$1,370,000 from UCONN 2000 Phase III Deferred Maintenance and General Obligation DM Bond funds for the UConn IT Disaster Recovery Room Project.”

BACKGROUND:

In order to maintain Farmington as part of our Seven World-Class Campuses, One Flagship University; this project will update the data systems and infrastructure within an existing tel/data room located in the John Dempsey Hospital to support UConn Health’s Information Technology system recovery efforts to allow for business continuity in response to a major disruptive event. This project will make improvements to the building’s emergency power distribution system, including the replacement of an existing exterior generator that serves the campus wide data center.

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.

Attachments

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: PLANNING

PROJECT NAME: UCONN HEALTH - IT DISASTER RECOVERY ROOM

<u>BUDGETED EXPENDITURES</u>	<u>PROPOSED PLANNING 6/26/2024</u>
CONSTRUCTION	\$ 995,000
DESIGN SERVICES	110,000
TELECOMMUNICATIONS	140,000
FURNITURE, FIXTURES AND EQUIPMENT	.
CONSTRUCTION ADMINISTRATION	-
OTHER AE SERVICES (including Project Management)	-
ART	-
RELOCATION	-
ENVIRONMENTAL	-
INSURANCE AND LEGAL	-
MISCELLANEOUS	.
SUBTOTAL	\$ 1,245,000
PROJECT CONTINGENCY	125,000
TOTAL BUDGETED EXPENDITURES	\$ 1,370,000
<u>SOURCE(S) OF FUNDING*</u>	
FY 23 STATE GO BOND FUNDS	1,260,000
UCONN 2000 PHASE III DM	110,000
TOTAL BUDGETED FUNDING	\$ 1,370,000

* 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 IT Disaster Recovery Room
Project Budget (Planning) \$1,370,000
June 26, 2024



Conceptual Layout