



UConn HEALTH

September 25, 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 TB-121 Blood Bank Relocation
(Revised Final: \$1,125,000)

RECOMMENDATION:

That the Board of Trustees note a report of a Revised Final Budget in the amount \$1,125,000, 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 note the approval of the use of \$1,125,000 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:

This project aligns with UConn’s 2024-2034 Strategic Plan because it will contribute to the Wellness of People. 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 current estimated cost to complete the project will exceed the previously approved budget by \$50,000. The projected overage is attributed to costs to address design revisions associated with the fire protection system, access controls and security systems.

On August 28, 2024, the Executive Vice President for Finance and Chief Financial Officer approved an increase of \$50,000 (4.7% of the previous approved Revised Final Budget) for a Revised Final Budget of \$1,125,000.

Board of Trustees policy permits the Executive Vice President for Finance and Chief Financial Officer to approve changes up to 5% of the project budget, providing that funding is available, and the Board of Trustees is subsequently notified of the revised project budget.

The Revised Final Budget is attached for your information and will be presented to the UConn Health Board of Directors at their meeting on September 9, 2024.

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>APPROVED REVISED FINAL 9/27/2023</u>	<u>APPROVED REVISED FINAL 12/6/2023</u>	<u>PROPOSED REVISED FINAL 9/25/2024</u>
CONSTRUCTION	\$ 255,000	\$ 375,000	\$ 615,000	\$ 624,000
DESIGN SERVICES	50,000	50,000	50,000	43,000
TELECOMMUNICATIONS	25,000	35,000	35,000	41,000
FURNITURE, FIXTURES AND EQUIPMENT	320,000	320,000	300,000	370,000
CONSTRUCTION ADMINISTRATION	-	-	-	-
OTHER AE SERVICES (including Project Management)	-	-	-	-
ART	-	-	-	-
RELOCATION	5,000	5,000	5,000	5,000
ENVIRONMENTAL	-	-	-	-
INSURANCE AND LEGAL	-	-	-	-
MISCELLANEOUS	10,000	1,000	1,000	2,000
SUBTOTAL	\$ 665,000	\$ 786,000	\$ 1,006,000	\$ 1,085,000
PROJECT CONTINGENCY	100,000	94,000	69,000	40,000
TOTAL BUDGETED EXPENDITURES	\$ 765,000	\$ 880,000	\$ 1,075,000	\$ 1,125,000
<u>SOURCE(S) OF FUNDING*</u>				
UCONN HEALTH CAPITAL FUNDS	\$ 662,000	\$ 751,735	\$ 946,735	\$ 996,735
CIRP	103,000	128,265	128,265	128,265
TOTAL BUDGETED FUNDING	\$ 765,000	\$ 880,000	\$ 1,075,000	\$ 1,125,000

* 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 TB-121 Blood Bank Relocation
Project Budget (Revised Final) \$1,125,000
September 25, 2024



X-Ray Blood Irradiator