
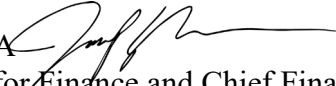


UConn HEALTH

December 11, 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 Hybrid OR#2 Fit-Out (Final: \$6,750,00)

RECOMMENDATION:

That the Board of Trustees approves the Final Budget in the amount of \$6,750,000 for the UConn Health Hybrid OR#2 Fit-Out project.

RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$6,750,000 from UConn Health Capital for the UConn Health Hybrid OR#2 Fit-Out project.”

BACKGROUND:

This project will promote and improve the Wellness of People and Planet by creating a second Hybrid Operating Room which allows surgeons to perform a range of procedures in one setting, from minimally invasive treatments to the most complex neurosurgery, interventional cardiology, and vascular procedures by using advanced biplane x-ray imaging equipment that generates high-resolution 3D images of the surgical site.

Under Bioscience CT, the John Dempsey Hospital Operating suite was designed for two Hybrid Operating Rooms. At the time of construction, one Hybrid Operating room was fit-out and one remained as shell space to allow for future expansion. This project will fit-out the shelled area and install a new bi-plane imaging unit to create a 2nd Hybrid Operating Room.

The Final Budget is attached for your consideration. The Final Budget is based on actual bids received. This Final Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on December 9, 2024.

Attachments

CAPITAL PROJECT BUDGET REPORTING FORM

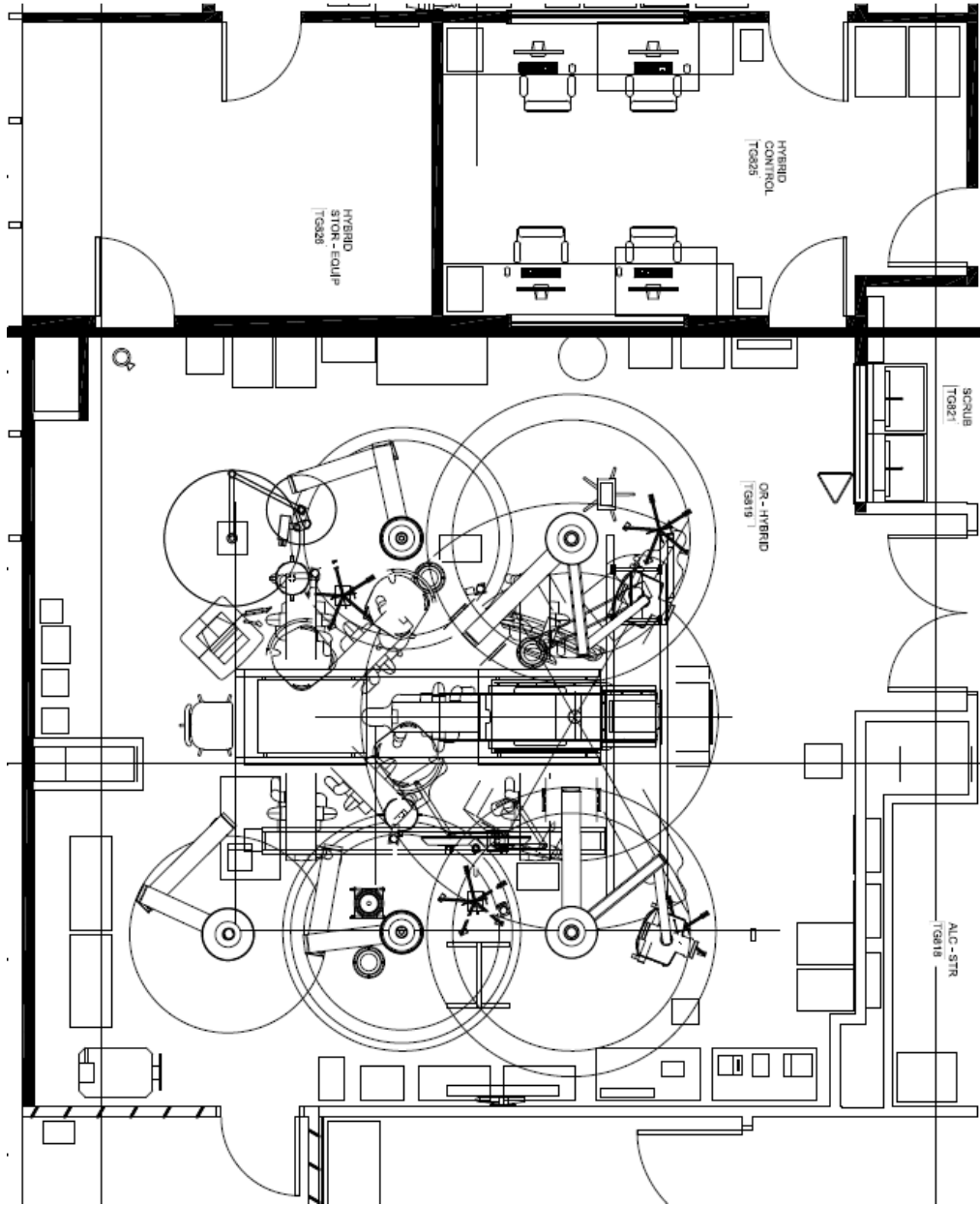
TYPE BUDGET: FINAL

PROJECT NAME: UCONN HEALTH - HYBRID OR#2 FIT-OUT

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 6/28/2023</u>	<u>APPROVED DESIGN 9/25/2024</u>	<u>PROPOSED FINAL 12/11/2024</u>
CONSTRUCTION	\$ 975,000	\$ 975,000	\$ 1,360,000
DESIGN SERVICES	202,000	202,000	202,000
TELECOMMUNICATIONS	30,000	30,000	30,000
FURNITURE, FIXTURES AND EQUIPMENT	4,901,000	4,901,000	4,440,000
CONSTRUCTION ADMINISTRATION	-	-	-
OTHER AE SERVICES (including Project Management)	52,000	52,000	52,000
ART	-	-	-
RELOCATION	-	-	-
ENVIRONMENTAL	-	-	-
INSURANCE AND LEGAL	-	-	-
MISCELLANEOUS	13,000	13,000	13,000
SUBTOTAL	\$ 6,173,000	\$6,173,000	\$ 6,097,000
PROJECT CONTINGENCY	927,000	927,000	653,000
TOTAL BUDGETED EXPENDITURES	<u>\$ 7,100,000</u>	<u>\$7,100,000</u>	<u>\$ 6,750,000</u>
<u>SOURCE(S) OF FUNDING*</u>			
UCONN HEALTH CAPITAL FUNDS	\$ 7,100,000	\$7,100,000	\$ 6,750,000
TOTAL BUDGETED FUNDING	<u>\$ 7,100,000</u>	<u>\$7,100,000</u>	<u>\$ 6,750,000</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 Hybrid OR#2 Fit-Out
Budget (Final) \$6,750,000
December 11, 2024



Conceptual Plan