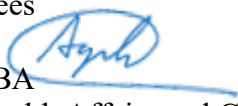



UConn HEALTH

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 New England Sickle Cell Institute
Renovation (Revised Final: \$5,800,000)

RECOMMENDATION:

That the Board of Trustees approve the Revised Final Budget in the amount of \$5,800,000 for the UConn Health New England Sickle Cell Institute Renovation Project.

RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$5,800,000 from UConn Health Capital and UCONN 2000 phase III DM funds for the UConn Health New England Sickle Cell Institute Renovation Project.”

BACKGROUND:

The New England Sickle Cell Institute (NESCI) and Connecticut Blood Disorders (CBD) clinics were located on an under-utilized inpatient floor within the recently constructed University Tower. In response to the COVID pandemic, these clinics were downsized and relocated to allow for the expansion of inpatient services. This project will promote and improve the Wellness of People and Planet by renovating the 4th floor of the Connecticut Tower to accommodate the relocation of the New England Sickle Cell Institute and Connecticut Blood Disorders clinics.

The current estimated cost to complete the project exceeds the previously approved budget by \$530,000. The projected overage is attributed to higher costs to address unforeseen code remediation and failing infrastructure issues, a delay claim by the General Contractor, requirements for additional IT equipment and clinical equipment and furniture required for the administration of infusions.

The Revised Final Budget is attached for your consideration. The Revised 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

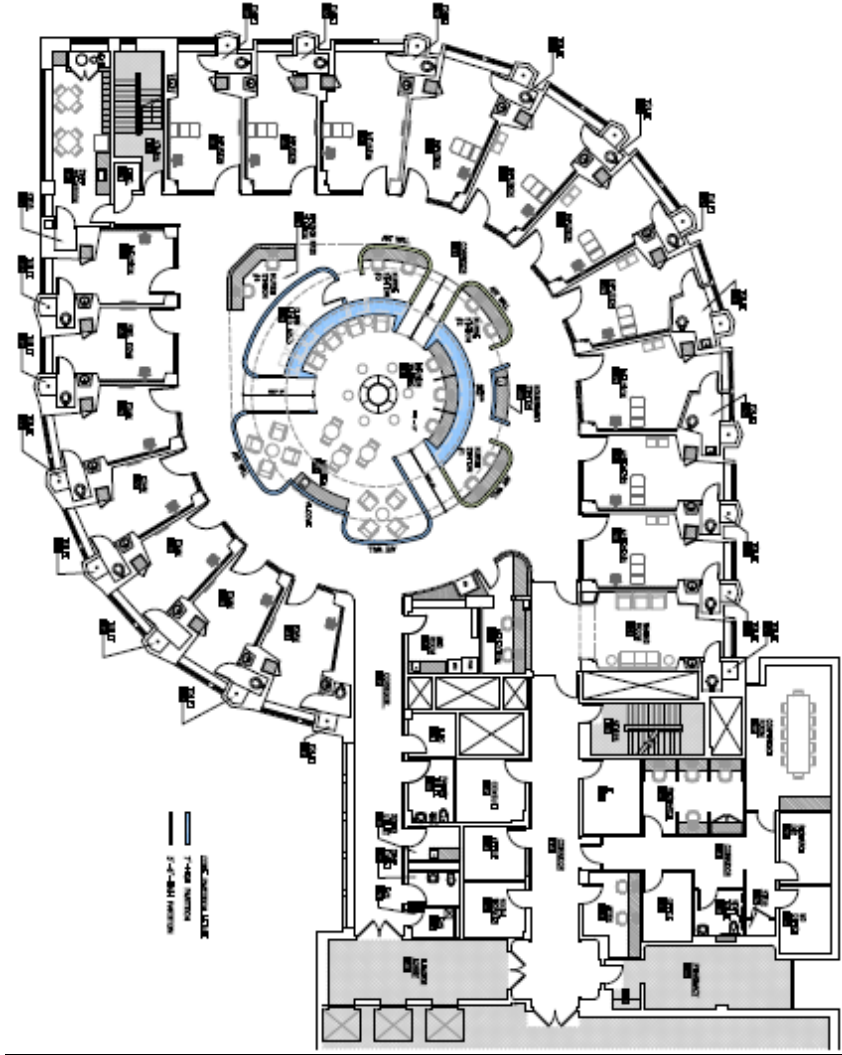
TYPE BUDGET: REVISED FINAL

PROJECT NAME: UCONN HEALTH - NEW ENGLAND SICKLE CELL INSTITUTE RENOVATION

| <u>BUDGETED EXPENDITURES</u> | <u>APPROVED PLANNING 6/29/2022</u> | <u>APPROVED DESIGN 6/28/2023</u> | <u>APPROVED FINAL 9/27/2023</u> | <u>APPROVED REVISED FINAL 9/25/2024</u> | <u>PROPOSED REVISED FINAL 12/11/2024</u> |
|--|--|--|---|---|--|
| CONSTRUCTION | \$ 2,235,000 | \$ 3,645,000 | \$ 3,645,000 | \$ 3,926,000 | \$ 4,610,000 |
| DESIGN SERVICES | 128,000 | 342,000 | 342,000 | 355,000 | 355,000 |
| TELECOMMUNICATIONS | 150,000 | 150,000 | 150,000 | 260,000 | 362,000 |
| FURNITURE, FIXTURES AND EQUIPMENT | 199,000 | 200,000 | 200,000 | 406,000 | 305,000 |
| CONSTRUCTION ADMINISTRATION | - | - | - | - | - |
| OTHER AE SERVICES (including Project Management) | - | - | - | - | - |
| ART | 15,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| RELOCATION | - | 5,000 | 5,000 | 5,000 | 5,000 |
| ENVIRONMENTAL | - | 30,000 | 30,000 | 15,000 | 13,000 |
| INSURANCE AND LEGAL | - | - | - | - | - |
| MISCELLANEOUS | - | 5,000 | 5,000 | 7,000 | 10,000 |
| SUBTOTAL | \$ 2,727,000 | \$ 4,422,000 | \$ 4,422,000 | \$ 5,019,000 | \$ 5,705,000 |
| PROJECT CONTINGENCY | 273,000 | 443,000 | 443,000 | 251,000 | 95,000 |
| TOTAL BUDGETED EXPENDITURES | <u>\$ 3,000,000</u> | <u>\$ 4,865,000</u> | <u>\$ 4,865,000</u> | <u>\$ 5,270,000</u> | <u>\$ 5,800,000</u> |
| <u>SOURCE(S) OF FUNDING*</u> | | | | | |
| UCONN HEALTH CAPITAL FUNDS | \$ 3,000,000 | \$ 3,270,000 | \$ 3,270,000 | \$ 3,270,000 | \$ 3,270,000 |
| UCONN 2000 BOND FUNDS | - | 1,595,000 | 1,595,000 | 2,000,000 | 2,530,000 |
| TOTAL BUDGETED FUNDING | <u>\$ 3,000,000</u> | <u>\$ 4,865,000</u> | <u>\$ 4,865,000</u> | <u>\$ 5,270,000</u> | <u>\$ 5,800,000</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 New England Sickle Cell Institute
Renovation Project Budget (Revised Final) \$5,800,000
December 11, 2024



Conceptual Floor Plan