
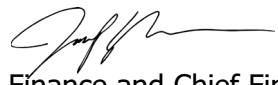


UConn HEALTH

June 25, 2025

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 Psychiatry Seclusion Suite & Nurse Station Security Renovation (Revised Final: \$1,470,000)

RECOMMENDATION:

That the Board of Trustees approve the Revised Final Budget in the amount of \$1,470,000 for the UConn Health Psychiatry Seclusion Suite & Nurse Station Security Renovation.

RESOLUTION:

"Be it resolved that the Board of Trustees approve of the use of \$1,470,000 from UConn Health Capital for the UConn Health Psychiatry Seclusion Suite & Nurse Station Security Renovation."

BACKGROUND:

This project aligns with UConn's 2024-2034 Strategic Plan because it will promote and improve the Wellness of People and Planet. The Inpatient Psychiatry unit located on the 1st floor of the Connecticut Tower sometimes has to deal with violent and disruptive psychiatric patients. This project will renovate portions of the unit to create a Seclusion suite to allow for the secure separation of potentially violent individuals from the patient population and install security barriers at the existing Nurses Station to protect both patients and staff.

The current estimated cost to complete the project exceeds the previously approved budget by \$160,000. The projected overage is attributed to the cost to hire 3 security guards, as required per CT Department of Health for patient protection, while a failing reheat coil is replaced that was discovered during the final testing and balancing of the HVAC system.

The Revised Final Budget is attached for your consideration. This Revised Final Budget was approved by the UConn Health Board of Directors at their meeting on June 9, 2025.

Attachments

CAPITAL PROJECT BUDGET REPORTING FORM

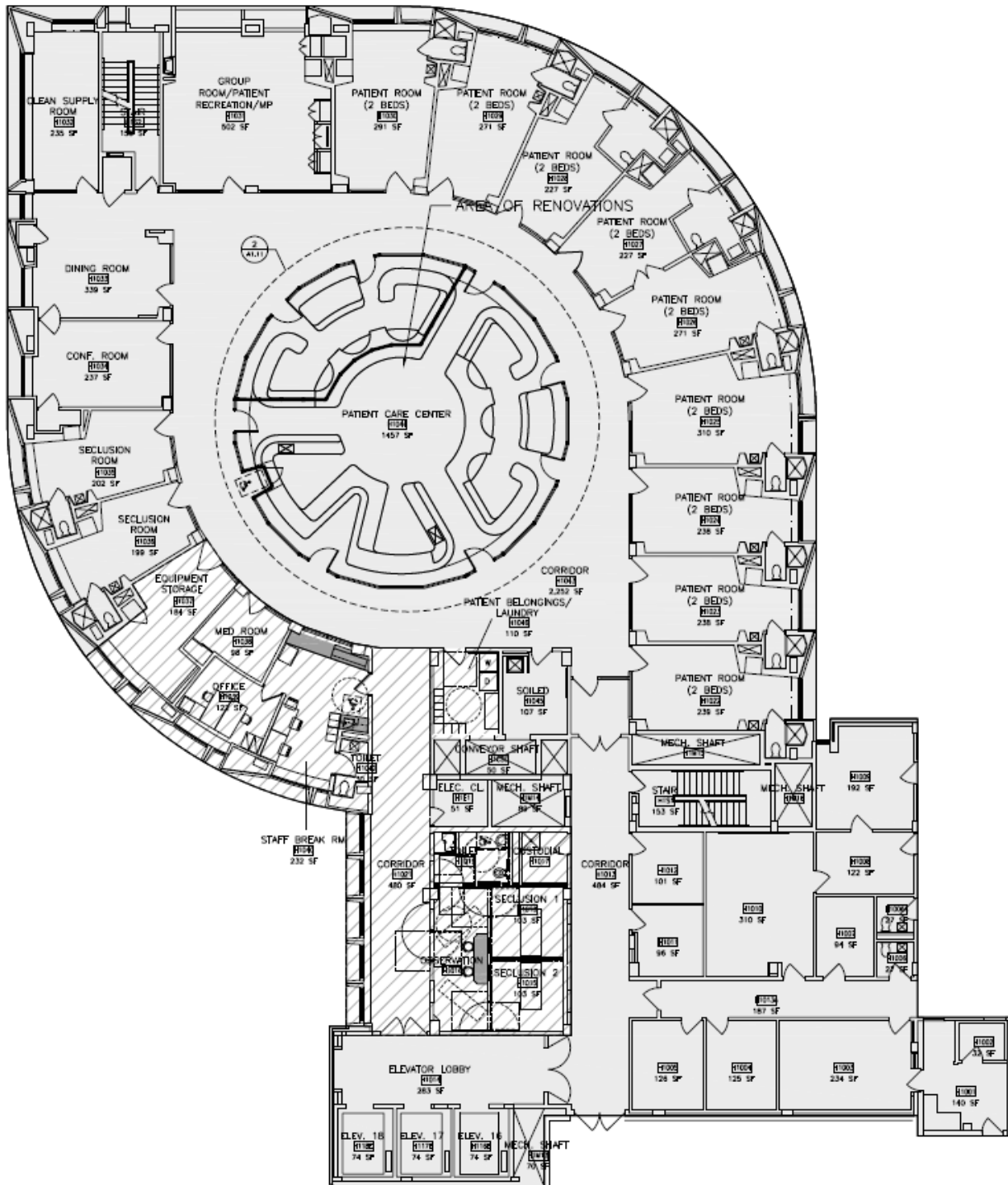
TYPE BUDGET: **REVISED FINAL**

PROJECT NAME: **UConn Health - Psychiatry Seclusion Suite & Nurse Station Security Renovation**

	APPROVED DESIGN 6/29/2022	APPROVED FINAL 9/28/2022	APPROVED REVISED FINAL 12/7/2022	APPROVED REVISED FINAL 9/25/2024	PROPOSED REVISED FINAL 6/25/2025
<u>BUDGETED EXPENDITURES</u>					
CONSTRUCTION	\$ 506,000	\$ 697,000	\$ 936,000	\$ 1,028,500	\$ 994,500
DESIGN SERVICES	66,000	50,000	50,000	80,000	89,000
TELECOMMUNICATIONS	25,000	49,000	55,000	64,000	64,000
FURNITURE, FIXTURES AND EQUIPMENT	21,000	22,000	22,000	22,000	47,500
CONSTRUCTION ADMINISTRATION	-	-	-	-	-
OTHER AE SERVICES (including Project Management)	-	-	-	-	-
ART	3,000	-	-	-	-
RELOCATION	18,000	3,000	3,000	3,000	-
ENVIRONMENTAL	-	28,000	3,000	28,000	5,000
INSURANCE AND LEGAL	19,000	-	-	-	-
MISCELLANEOUS		19,000	19,000	74,000	240,000
SUBTOTAL	\$ 658,000	\$ 868,000	\$ 1,088,000	\$ 1,299,500	\$ 1,440,000
PROJECT CONTINGENCY	132,000	174,000	109,000	10,500	30,000
TOTAL BUDGETED EXPENDITURES	\$ 790,000	\$ 1,042,000	\$ 1,197,000	\$ 1,310,000	\$ 1,470,000
<u>SOURCE(S) OF FUNDING*</u>					
UConn Health Capital Funds	\$ 790,000	\$ 1,042,000	\$ 1,197,000	\$ 1,310,000	\$ 1,470,000
TOTAL BUDGETED FUNDING	\$ 790,000	\$ 1,042,000	\$ 1,197,000	\$ 1,310,000	\$ 1,470,000

* 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.

June 25, 2025



Conceptual Floor Plan