TO:  Members of the Board of Trustees
FROM: Barry M. Feldman, Ph.D.
       Vice President and Chief Operating Officer
Lorraine M. Aronson
       Vice President and Chief Financial Officer
SUBJECT: Project Budget (Final) for the UConn Health Center (UCHC) Main Building Renovation – Clinical Skills Renovation

RECOMMENDATION:

That the Board of Trustees approve a Final Budget in the amount of $1,400,000 for the Main Building Renovation – Clinical Skills Renovation.

BACKGROUND:

The UCONN 2000, Phase III project list includes $75,000,000 for Main Building Renovation at the Health Center. The Clinical Skills Renovation project is a sub-project to the Main Building Renovation. The project will completely renovate an area of approximately 7,000 square feet, including state of the art A/V equipment to enhance the student learning environment. This project also includes expansion of the Anatomic Pathology Laboratory administrative space, currently adjacent to the clinical skills renovation area.

A Planning Budget for the Clinical Skills Renovation project was previously approved by the Board in the amount of $830,000. During the programming stage of the project, the School of Medicine determined that the audio/visual scope and size needed to be expanded from 3,750 square feet to 7,000 square feet resulting in a revised Design Budget of $1,605,000. The construction bids were received on March 22, 2007. Based on these bids, the Final Budget is reduced to $1,400,000.

The Final Budget is attached for your consideration and approval.

Attachment

As an Equal Opportunity Employer

352 Mansfield Road Unit 204
Storrs, Connecticut 06269-2014

Telephone: (860) 486-4340
Facsimile: (860) 486-1070
## CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET:**  FINAL  

**PROJECT NAME:**  UCHC MAIN BUILDING RENOVATION - CLINICAL SKILLS RENOVATION

<table>
<thead>
<tr>
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<tr>
<td>CONSTRUCTION</td>
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<td>DESIGN SERVICES</td>
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<td>TELECOMMUNICATIONS</td>
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<td>FURNITURE, FIXTURES AND EQUIPMENT</td>
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<td>CONSTRUCTION ADMINISTRATION</td>
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<tr>
<td>OTHER AE SERVICES (including Project Management)</td>
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<td>-</td>
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<tr>
<td>ART</td>
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<td>-</td>
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<tr>
<td>RELOCATION</td>
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<td>INSURANCE AND LEGAL</td>
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<tr>
<td>MISCELLANEOUS</td>
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<td>5,000</td>
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<tr>
<td>OTHER SOFT COSTS*</td>
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<td>-</td>
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<td><strong>SUBTOTAL</strong></td>
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<td><strong>$1,455,000</strong></td>
<td><strong>$1,225,000</strong></td>
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<td><strong>TOTAL BUDGETED EXPENDITURES</strong></td>
<td><strong>$830,000</strong></td>
<td><strong>$1,605,000</strong></td>
<td><strong>$1,400,000</strong></td>
</tr>
</tbody>
</table>

**SOURCE(S) OF FUNDING**

- **UCONN 2000 PHASE III**  
  - $655,000  
  - $1,200,000  
  - $1,200,000

- **DEPARTMENTAL FUNDS**  
  - 175,000  
  - 405,000  
  - 200,000

**TOTAL BUDGETED FUNDING**  

- **$830,000**  
  - $1,605,000  
  - $1,400,000

*Includes Equipment.*
University of Connecticut
Office of the Vice President and
Chief Operating Officer

September 26, 2006

TO:                  Members of the Board of Trustees

FROM:                Barry M. Feldman, Ph.D.
                      Interim Vice President and Chief Operating Officer
                      Lorraine M. Aronson
                      Vice President and Chief Financial Officer

SUBJECT:             Approval of Project Budget (Design) for UCHC Main Building
                      Renovation - Clinical Skills Renovation

RECOMMENDATION:

That the Board of Trustees approve the Design Budget of $1,605,000 for the
UCHC Main Building Renovation - Clinical Skills Renovation.

BACKGROUND:

The UCONN 2000, Phase III project list includes the Main Building Renovation
at the Health Center. The Clinical Skills Renovation project is a sub-project to the Main
Building Renovation, currently estimated at a total of $75 million. A Planning Budget
for the Clinical Skills Renovation project was approved by the Board of Trustees in the
amount of $830,000 on September 20, 2005. Due to programmatic growth, the area
requiring renovation has increased, as has the audio/visual (A/V) equipment scope,
resulting in a revised budget of $1,605,000. The project will completely renovate an area
of approximately 7,000 square feet, and include state of the art A/V equipment to
enhance the student learning environment. This project also includes expansion of the
Anatomic Pathology Laboratory administrative space, currently adjacent to the clinical
skills renovation area.

The Design Budget is attached for your consideration and approval.

Attachment

An Equal Opportunity Employer

352 Mansfield Road Unit 2014
Storrs, Connecticut 06269-2014
Telephone: (860) 486-4340
Facsimile: (860) 486-1070
e-mail: Barry.Feldman@uconn.edu
PROJECT BUDGET REPORTING FORM

TYPE BUDGET: DESIGN BUDGET

PROJECT NAME: UCHC MAIN BUILDING RENOVATION - CLINICAL SKILLS RENOVATION

BUDGETED EXPENDITURES

CONSTRUCTION $1,000,000
DESIGN SERVICES 88,000
TELECOMMUNICATIONS 19,000
FURNITURE, FIXTURES AND EQUIPMENT 330,000
CONSTRUCTION ADMINISTRATION -
OTHER AE SERVICES (including Project Management) -
ART -
RELOCATION 8,000
ENVIRONMENTAL 10,000
INSURANCE AND LEGAL -
MISCELLANEOUS -

SUBTOTAL $1,455,000

PROJECT CONTINGENCY 150,000

TOTAL BUDGETED EXPENDITURES $1,605,000

SOURCE(S) OF FUNDING

UCONN 2000 PHASE III $1,200,000
DEPARTMENTAL FUNDS 405,000

TOTAL BUDGETED FUNDING $1,605,000
TO: Members of the Board of Trustees
FROM: Linda Flaherty-Goldsmith  
Vice President and Chief Operating Officer  
Lorraine M. Aronson  
Vice President and Chief Financial Officer
DATE: September 20, 2005
SUBJECT: Approval of Project Budget (Planning) for Clinical Skills Renovation at UCHC

RECOMMENDATION:

That the Board of Trustees approve the Planning Budget of $830,000 for the UCHC Clinical Skills Renovation.

BACKGROUND:

This project provides for the relocation of the Clinical Skills Educational Assessment Lab space, approximately 3,600 square feet from the main floor to the ground floor of the “C” building. This space supports the educational assessment of student readiness for engaging in direct clinical service delivery with patients. The relocation of the Clinical Skills program will allow for expansion of clinical space on the main floor and allow for growth of the Clinical Skills program in its new location. This project also includes expansion of the Anatomic Pathology Laboratory administrative space, currently located adjacent to the proposed clinical skills renovation area.

This Planning Budget is attached for your consideration and approval.

Attachment
PROJECT BUDGET REPORTING FORM

TYPE BUDGET: PLANNING BUDGET

PROJECT NAME: CLINICAL SKILLS RENOVATION

BUDGETED EXPENDITURES:

CONSTRUCTION $420,000
DESIGN $83,000
OTHER SOFT COSTS* $231,000

SUBTOTAL

PROJECT CONTINGENCY $96,000

TOTAL BUDGETED EXPENDITURES $830,000

SOURCE(S) OF FUNDING:

UCONN 2000, PHASE III (FY 05 DM) $655,000
SOM DEPARTMENTAL ACCOUNTS $175,000

$830,000

*Includes Furniture, Fixtures, Equipment, Art, Legal, Inspections, Environmental