University of Connecticut
Office of the Vice President and
Chief Operating Officer

January 31, 2006

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

SUBJECT: Approval of Project Budget (Final) for UConn Health Center (UCHC) Munson Road Reconfiguration – Phase 1

RECOMMENDATION:

That the Board of Trustees approve the Final Budget of $2,100,000 for the UCHC Munson Road Reconfiguration – Phase 1.

BACKGROUND:

Funding in the amount of $2,100,000 is designated from the UCHC FY05 and FY06 Capital Budget - operating cash for Munson Road renovations. These funds will be used to reconfigure 69,000 square feet of space to provide maximum density and utilization of floors 1, 2 and 3. The reconfiguration will allow for the relocation of the administrative departments from the Administrative Services Building (ASB) to 16 Munson Road. The project includes new systems furniture and relocation of existing furniture for the departments.

This Final Budget in the amount of $2.1 million is attached for your consideration and approval.

Attachment

An Equal Opportunity Employer

552 Mansfield Road Unit 204
Storrs, Connecticut 06269-2014
Telephone: (860) 486-3826
Facsimile: (860) 486-1070
e-mail: Linda.Flaherty-Goldsmith@uconn.edu
PROJECT BUDGET REPORTING FORM

TYPE BUDGET: FINAL BUDGET

PROJECT NAME: UCHC MUNSON ROAD RECONFIGURATION - PHASE 1

BUDGETED EXPENDITURES:

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONSTRUCTION</td>
<td>$602,300</td>
</tr>
<tr>
<td>DESIGN SERVICES</td>
<td>$156,300</td>
</tr>
<tr>
<td>TELECOMMUNICATIONS</td>
<td>$425,000</td>
</tr>
<tr>
<td>FURNITURE, FIXTURES AND EQUIPMENT</td>
<td>$332,509</td>
</tr>
<tr>
<td>CONSTRUCTION ADMINISTRATION</td>
<td>$-</td>
</tr>
<tr>
<td>OTHER AE SERVICES (Including Project Mgmt)</td>
<td>$135,000</td>
</tr>
<tr>
<td>ART</td>
<td>$-</td>
</tr>
<tr>
<td>RELOCATION</td>
<td>$133,492</td>
</tr>
<tr>
<td>ENVIRONMENTAL</td>
<td>$-</td>
</tr>
<tr>
<td>INSURANCE and LEGAL</td>
<td>$1,000</td>
</tr>
<tr>
<td>MISCELLANEOUS</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

SUBTOTAL                                        | $1,790,601|

PROJECT CONTINGENCY                              | $309,399 |

TOTAL BUDGETED EXPENDITURES                      | $2,100,000|

SOURCE(S) OF FUNDING:

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>UCHC CAPITAL FUNDS</td>
<td>$2,100,000</td>
</tr>
</tbody>
</table>

TOTAL BUDGETED FUNDING                           | $2,100,000|
University of Connecticut  
Office of the Vice President and 
Chief Operating Officer

Linda Flaherty-Goldsmith  
Vice President and 
Chief Operating Officer

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: November 15, 2005

SUBJECT: Approval of Project Budget (Planning) for UConn Health Center (UCHC) Munson Road Reconfiguration – Phase 1

RECOMMENDATION:

That the Board of Trustees approve the Planning Budget of $2,100,000 for Phase 1 of the UCHC Munson Road Reconfiguration.

BACKGROUND:

Funding totaling $2,100,000 is designated from the UCHC FY’s 05 and 06 Capital Funds Budgets for Munson Road renovations. These funds will be used to reconfigure 69,000 square feet of space to provide maximum density and utilization of floors 1, 2 and 3. The reconfiguration will allow for the relocation of the administrative departments from the Administrative Services Building (ASB) to 16 Munson Road. The project includes new systems, furniture and relocation of existing furniture for the departments. (Please note that the UCHC Capital Funds Budget includes sources such as use allowance, grant-generated funding, auxiliary accounts, department reserves, John Dempsey Hospital/UMG clinical funds and borrowing through private financing.)

This Planning Budget is attached for your consideration and approval.

Attachment

Equal Opportunity Employer

352 Mansfield Road Unit 2014  
Storrs, Connecticut 06269-2014
Telephone: (860) 486-3826  
Facsimile: (860) 486-1070  
e-mail: Linda.Flaherty-Goldsmith@uconn.edu
# PROJECT BUDGET REPORTING FORM

**TYPE BUDGET:** PLANNING BUDGET  
**PROJECT NAME:** UCHC MUNSON ROAD RECONFIGURATION – PHASE 1

<table>
<thead>
<tr>
<th>BUDGETED EXPENDITURES:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>CONSTRUCTION</td>
<td>$602,000</td>
</tr>
<tr>
<td>DESIGN</td>
<td>$158,000</td>
</tr>
<tr>
<td>OTHER SOFT COSTS*</td>
<td>$1,040,000</td>
</tr>
</tbody>
</table>

**SUBTOTAL**                       | $1,800,000 |

| PROJECT CONTINGENCY              | $300,000  |

**TOTAL BUDGETED EXPENDITURES**    | $2,100,000 |

**SOURCE(S) OF FUNDING:**

| UCHC CAPITAL FUNDS               | $2,100,000 |

**TOTAL BUDGETED FUNDING**         | $2,100,000 |

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