



University of Connecticut  
*Financial Planning and Management*

June 10, 2010

TO: Members of the Board of Trustees

FROM: Barry M. Feldman  
Vice President and Chief Operating Officer

Richard D. Gray  
Vice President and Chief Financial Officer

RE: Capital Spending Plan for Fiscal Year 2011 for the University of Connecticut  
Health Center

RECOMMENDATION:

That the Board of Trustees approve the Capital Spending Plan totaling \$28,324,000 for Fiscal Year 2011 for the Health Center. The approval is contingent on UCHC Board of Directors approval on June 14, 2010.

BACKGROUND:

The capital plan is developed through the annual capital budget process with prioritization of projects vetted with the research, education, clinical and institutional support domains. Prioritization of funding sources emphasizes reliance on the use of operating funds support for capital activities in addition to UCONN 2000 funded projects. Only those activities unrelated to the future location of the John Dempsey Hospital are included. Exceptions are projects deemed essential to meeting the acute care service needs of our patients in the near term.

The Capital Spending Plan for FY 2011 for the Health Center incorporates funds which include Research Use Allowance and grant revenues, John Dempsey Hospital and UConn Medical Group funds, DCAA and Department Funds, for a total of \$28,324,000. The UCONN 2000 Spending Plan of \$20,000,000 plus the JDH design/planning budget of \$25,000,000 was approved at the April 20, 2010 Board of Trustees Meeting.

The proposed list for FY 2011 is attached for your consideration and approval.

Attachment

*An Equal Opportunity Employer*

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**University of Connecticut Health Center**  
**FY 2011 Capital Spending Plan**  
**Highlights of Specific Items**

**Use Allowance**

CTSA-Equipment	\$250,000
Research IT Systems	400,000
School of Dental Medicine-Strategic Plan Commitments for Start-up	515,000
Confocal Microscope	550,000
400 Farmington Avenue-Equipment	750,000
SOM Research Equipment and Renovations	1,383,000
School of Medicine-Strategic Plan Commitments for Start-up	<u>3,652,000</u>
	\$7,500,000

**Other (Grants, DCAA, Auxiliary Accounts, Departmental Funds)**

DCAA & Departmental Funds	\$866,000
Grant Specific Equipment	<u>953,000</u>
	\$1,819,000

**School of Medicine, School of Dental Medicine, Facilities and Other**

University Dentists	\$25,000
School of Dental Medicine	139,000
Institutional Support-Equipment	311,000
Financial/Human Resource System (Banner) Year 3	521,000
School of Medicine	786,000
Facilities Management	<u>1,278,000</u>
	\$3,060,000

**JDH Capital**

Dental Clinics	\$689,000
Ultrasound-OR Equipment	100,000
Ventilators-Respiratory Equipment	104,000
Cardio/Vascular Sonography System	288,000
Lab Space Renovation and Consolidation	350,000
Financial/Human Resource System (Banner) Year 3	369,000
Integrated Monitors-Cardiac Unit Equipment	375,000
Farmington Surgery Center Equipment	450,000
Facilities Management-Building Services	649,000
Replacement of Anesthesia Machines	805,000
Radiology Equipment (Digital X-Ray and Fluoro Room)	1,075,000
CT Simulator and Renovations	1,300,000
Minor Renovations and Equipment	1,380,000
Hospital Capital Budget Contingency	1,500,000
Information Technology Applications & Equipment	<u>1,639,000</u>
	\$11,073,000

**UMG Capital**

Minor Renovations and Equipment	\$249,000
Financial/Human Resource System (Banner) Year 3	79,000
Facilities Management-Building Services	60,000
Southington Expansion	779,000
Information Technology Applications & Equipment	1,675,000
UMG Contingency	<u>200,000</u>
	\$3,042,000

**Contingency**

1,830,000

**Total Proposed Capital Budget**

**\$28,324,000**