

**Buildings & Grounds
Subcommittee
UConn Health Board of Directors**

August 21, 2025

8:30 am

Teams Link:

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Agenda

1. Chair's Welcome
2. Public Comment pg 1
3. Action Items pg 2
 - 3.1 Approval of Minutes – May 20, 2025
4. Discussion Items pg 5
 - 4.1 CEO Report (A. Agwunobi) pg 5
 - 4.2 Facilities Development and Operations (T. Vaccarelli) pg 13
 - 4.3 Campus Planning and Design Construction (G. Karsanow) pg 18
5. Executive Session, if needed
6. Adjourn

Public Participation at meetings of the Buildings & Grounds Subcommittee of the UConn Health Board of Directors

The Buildings & Grounds Subcommittee of the UConn Health Board of Directors starts its agenda with Public Comments. The Buildings & Grounds Subcommittee shall hear brief oral presentations from members of the public who wish to express their views on issues pending before this committee or on other issues of concern to UConn Health. The agenda for each regular public meeting of the Buildings & Grounds Subcommittee shall allot up to thirty minutes for this purpose:

- a. Requests to address the Buildings & Grounds Subcommittee shall be made to the Chair's designee at least one day prior to the meeting. The actual person who intends to speak must make the request.
- b. The Chair of the Buildings & Grounds Subcommittee shall recognize each speaker in the order of signing up, shall request the speaker identify himself/herself, and shall ensure adherence to time limits as will permit the orderly progress of the BOD through its agenda. Each speaker will be allotted a time period of three minutes to speak.
- c. At a special meeting of the Buildings & Grounds Subcommittee, comment by members of the public shall be limited specifically to the subject described in the call of the special meeting. The Buildings & Grounds Subcommittee would like to give each constituency an opportunity to speak. Therefore, groups are encouraged to appoint a single spokesperson to present their point of view. The purpose of Public Participation is to hear the views of the public and the Committee will neither ask nor answer questions nor make comments during this portion of the agenda.

The Chair appoints the following person as his/her designee to receive requests to speak at the Public Comments portion of the Board of Directors Meetings.

Janice Coco

Executive Staff Assistant

Office of Health Affairs | UConn Health

Phone: 860-679-6232

coco@uchc.edu

Present: (Voting): Chairman Richard Carbray, Francis Archambault, Britt-Marie Cole Johnson

Present (Non-Voting): Dr. Agwunobi, Jeff Geoghegan, Kevin Norton, Andrea Keilty, John Lombardi, Chris Hyers, Kevin Chamberlin, Joe Smiga, Anne Horbatuck, George Karsanow, Rick McCarthy

The meeting was convened by Chairman Richard Carbray at 2:31pm.

1. Chair's Welcome

2. **Public Comment** – There was no public comment.

3. Action Items

3.1. Approval of Minutes – February 20, 2025

In a motion duly made and seconded, the UConn Health Buildings & Grounds Subcommittee approved the meeting minutes of February 20, 2025.

4. Discussion Items

4.1 CEO Report

Dr. Agwunobi stated that he and his leadership team have been focused on systematically prioritizing space-related decisions and moving forward on important projects. Projects that have a strong return on investment or are related to clinical growth or regulatory compliance are of primary consideration. Areas of focus include maximizing use of the Connecticut Tower (the old hospital), OR capacity, ED capacity, infusion centers, clinical services expansion, Labor & Delivery, Clinical Laboratory and Pharmacy. For the Connecticut Tower, we need to replace and modernize the mechanical infrastructure in the penthouse in order to properly and maximally use the CT Tower floors for patient care. This will be a big expense and will take a few years to complete. Director Archambault asked about the source of funding for this project; we currently have \$30 million in bond funds to use for the current fiscal year, and we anticipate receiving authorization for more bond funds in the biennial budget that is currently being crafted by the legislature.

After discussing the top areas of focus for space and renovations, Director Archambault asked about research space. Dr. Agwunobi stated that he and Dr. Liang are working on a strategic plan related to translational research, clinical trials and commercialization of research. Dr. Agwunobi believes more research space is needed, following more utilization of the current research space. Fundraising may end up being part of the solution to procuring more research space. Director Carbray also commented that – although renovations to the Clinical Laboratory and Pharmacy may not have the same ROI as other projects - these areas are in significant need of attention.

4.2 UConn Health Capital Projects Update

George Karsanow presented the capital projects update. He reviewed the project metrics, showing that there are currently 151 projects underway in various phases of planning and construction. 8 projects have been added, and 8 projects have been closed since the last B&G Committee meeting.

Mr. Karsanow also reviewed the 6 projects that will be brought to the UConn Health Board of Directors and the UConn Board of Trustees in their upcoming meetings:

1. *CT Tower Infrastructure Upgrade*

This project will replace/modernize the aged head-end mechanical infrastructure in the Penthouse (HVAC, Plumbing, Mechanical gas systems). This will enable individual floors to be renovated going forward. This project is necessary as many of the systems are more than 55 years old and must be replaced. The Boards will be presented with a Planning Budget in June.

2. *TM416 MRI Upgrade & Mobile Unit*

This project will upgrade the existing MRI unit within JDH to improve imaging capabilities and workflow. A temporary MRI trailer is being used during the time the existing unit is out of service for the upgrade. The Boards will be presented with a Design Budget in June.

3. *Torrington Clinical Practice Relocation*

This project will relocate and expand the Torrington clinical practice to include X-ray, Blood Draw and Specialty clinics by leasing and fitting out approximately 11,835 sf of space. UConn Health is handling the clinical fit-out. The Boards will be presented with a Final Budget in June.

4. *Emergency Department Low Acuity Expansion*

This project will renovate a portion of the existing Emergency Department Waiting and Administrative area to create a 7-bay low acuity patient treatment area to help address overcrowding. A Final Budget will be presented to the Boards in June.

5. *BB013 Research MRI Renovation*

This project will renovate space for a new research MRI specifically designed for small animals such as mice and rats. Design is complete and a Final Budget will be presented to the Boards in June.

6. *Psychiatry Seclusion Suite & Nurse Station Security Renovation*

This project renovated portions of the existing In-patient Psychiatry unit located in the Connecticut Tower to create a seclusion suite for potentially violent patients and install security barriers at the existing Nurses Station to protect staff. This project is complete, but for a reheat coil that was exposed and requires replacement. Regulatory authorities require that 24/7 security be present while this work is being completed, which will take approximately one month, therefore additional funds must be sought to finalize this project.

Mr. Karsanow also stated they will be submitting a utilities easement request to the Boards in June for the entrance drive of 400 Farmington Avenue. A new residential construction project at 402 Farmington Avenue owned by Metro Realty is being constructed, and they require an easement across UConn Health's property at 400 Farmington to get access to utilities sourced on Farmington Avenue. The committee was briefed on this topic by legal in February.

5. Executive Session

The Board did not enter Executive Session.

With no further business to discuss, the meeting was adjourned at 3:18pm.

Respectfully submitted,

Andrea Keilty
Chief of Staff
Liaison to the Board of Directors
UConn Health

CEO Report Building & Grounds Subcommittee

Dr. Andrew Agwunobi
August 21, 2025



CEO Topics

- FY26 (and FY27) Budget Mitigation
 - Impacts on capital projects & capital spend
- Updates on Facilities Construction & Design Leadership

FY26 Budget Mitigation

- FY26 Budget Mitigation is a Concentrated Focus for CEO & Senior Executive Team
 - ✓ FY26 Budget includes a shortfall of \$46.7M
 - ✓ Twice weekly meetings to identify, assess, operationalize and track opportunities for cost savings and new revenue opportunities
 - ✓ Opportunities relating to workforce (i.e. pausing non-critical positions and hires, reducing OT, etc.); contracts; travel and events and sponsorships; clinical improvements and new business lines).
- Relating to Buildings & Grounds:
 - Reviewing facilities contracts for savings
 - Capital Spend Reductions – for minor equipment and projects
 - Pause Non-Essential Capital Projects
 - Move Forward on Revenue-Generating Projects

Capital Spend Reductions

- To support mitigation efforts, **we reduced our capital spend pool by \$10M (from \$22.4M to \$12.4M) for FY26**, and have limited approvals to essential needs only.

BACKGROUND:

Funding:

- Annually, we put aside \$20-25M in operational dollars for capital needs such as clinical equipment, equipment needs of the schools and institutional support areas, small capital projects.
- For FY26, we had planned to allocate \$22.4M to this capital spend pool
- Because of mitigation, we have reduced this pool by \$10M, and will now have \$12.4M to spend in FY26

Process:

- Requests to use capital pool funds go through UConn Health Capital Prioritization and Approval committees, with bigger ticket items (>\$50K) requiring direct approval from CEO and CFO.
 - For FY26, these Committees are limiting approvals to essential needs only
- Please note that these dollars are **in addition to Bond Funds** we request and receive from the State. (Because bond funds have limitations as to use, we need to allocate additional funds for other capital needs such as equipment and projects that cannot be covered using bond funds).

Pause Non-Essential Capital Projects

- With dozens of capital projects in the initiation and design phase across the institution, it is critical that we prioritize based on need and impact
- Non-essential projects are being paused at this time. Examples include:
 - Renovating offices and waiting rooms
 - 1st floor Laboratory renovations
 - SODM 24/7 Student Random Access Lab renovations
 - UT7 Pharmacy fit-out
 - MSI interior finish upgrades
- Where bond funds can be used instead of operational dollars, we are utilizing bond funds

Prioritize Revenue-Generating Projects

In addition to projects that have been underway – such as completing the Hybrid OR and Interventional Radiology unit – new projects moving forward prioritize ROI and critical replacements, such as:

- Infusions
 - Project to add outpatient infusion chairs to CT6 to provide more access, and to free up infusion chairs in the cancer center that are currently being used for non-cancer outpatient infusions
- Pharmacy Compounding space
- CT Tower – Infrastructure Upgrades
 - To effectively use CT Tower for patient care, we need to replace/modernize the aged head-end mechanical infrastructure in the Penthouse (HVAC, Plumbing, Mechanical Gas systems). This is a big project: ~\$35M with a 30-36 month duration.
- ED Expansion
 - Building Advanced Triage and Evaluation Unit (7 bays) to address high demand for ED services and improve efficiency and patient access
- Critical MRI, PET Scan Replacements/Upgrades
- Outpatient locations that are growing such as Southington, Torrington

Keeping an Eye on the Future

Strategic Planning

- While we need to meet our budget mitigation goals, we are still moving forward with Strategic Planning

Space Needs for Growth

- Many strategic initiatives raised involve the need for more space
- Ideas being explored:
 - Partnerships
 - Moving administrative offices off-campus to repurpose for clinical
 - 1 Munson Road

Facilities Development & Operations Leadership

- Jeff Geoghegan, CFO
 - A number of units formerly reporting to CEO – including Facilities Development & Operations - moved to report to Jeff
 - Effective July 11, 2025
- Tom Vaccarelli, Interim VP of Facilities Development & Operations
 - Joined on June 10

Facilities Development and Operations

T. Vaccarelli

August 21, 2025



Facilities Dev & Ops

Technology

Efficiency

People

Finance

Process

Concerns

Efficiency – Benchmark

- Facilities:
 - 43,220 SF/FTE (ASHE Standard 35,000 & JLL 45,000)
 - \$10.42 Total Cost of Operations/SF (JLL \$9.21/SF)
 - \$5.24 Utility Cost / SF (ASHE 60%ile)
 - 182 kBTU/SF (JLL Standard 223)
- Housekeeping
 - \$6.50 Total Cost of Operations/SF (ASHE 60%ile)
- Clinical Engineering:
 - UCHC 14,469 Devices @ 11.5 FTE (AAMI Standard 1,100 Devices / BMET = 13.15 FTE)
- Average Age of Plant:
 - ASHE National Avg: 11.5 years
 - UCHC: 16.4 years*

Environmental Sustainability

➤ Trailblazer Award:

- Significant reduction of volatile anesthesia gases

➤ Honorable Mention:

- Fuel savings
- Project involving most natural gas savings
- Eco Champions



UConn
HEALTH

Prioritized Recommendations

- Tech:
 - **CMMS:** Fully evaluate FAMIS capabilities (asset mgmt., capital planning, electronic compliance module, dashboards)
 - Equipment **RFID**
- People
 - Reference changes to the **organization** slide
 - Influence **culture change** (establish & hardwire successes, what matters most, study & adjust)
- Process:
 - Internal: Break down the **silos**
 - External: Improve the apparent lack of trust – create a **sense of urgency** / **communicate with stakeholders**
- Efficiency: Implement **Standard Work**
 - Regulatory Compliance / EoC, CMS/DPH, OSHA, DEEP, etc.
 - Utilize data to plan work and drive decisions (Bar code, Facility Condition Assessment, risk-based PMs, modify workflow)
- Establish a comprehensive **Space Management Plan**
- As the Strategic Plan develops, implement a **Facility Master Plan** to support it
- Influence **Capital Planning** to better prioritize and expedite business / revenue priorities, streamline reporting / presentations
- Incorporate / expand **EH&S** capabilities
- Ensure **Business Continuity**: Identify all critical equipment with long lead times and acquire inventory
- Enhance **Branding**: Signage & Aesthetics
- Product and finish **standardization**
- Explore **in-house project team**

Buildings & Grounds Committee

UConn Health Campus Planning Design & Construction

August 21, 2025



Agenda

Capital Project Metrics

Projects that will be Presented to the BOD & BOT

Summary Project Status List

Highlighted Project Updates : Revenue Generation

Appendix

- Recently Completed / Withdrawn Projects
- Additional Project Updates
- Potential Future Projects

Capital Project Metrics

Phase	DIVISION						Total
	Admin	DM	JDH	SODM	SOM	UMG	
Initiation	0	3	2	0	1	4	10
Pending Approval	0	10	0	0	2	1	13
A & E Selection	0	2	0	0	0	0	2
Design	0	8	8	0	4	1	21
Procurement	0	4	1	0	1	1	7
Construction	0	17	12	0	2	6	37
Substantially Complete	1	13	13	1	4	0	32
On Hold	1	10	7	2	3	1	24
Total	2	64	41	3	16	10	146

Project Data

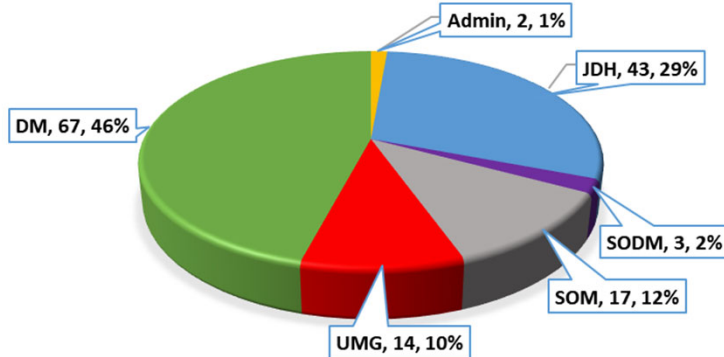
Project Total Last Report: 151

Projects Added: 4

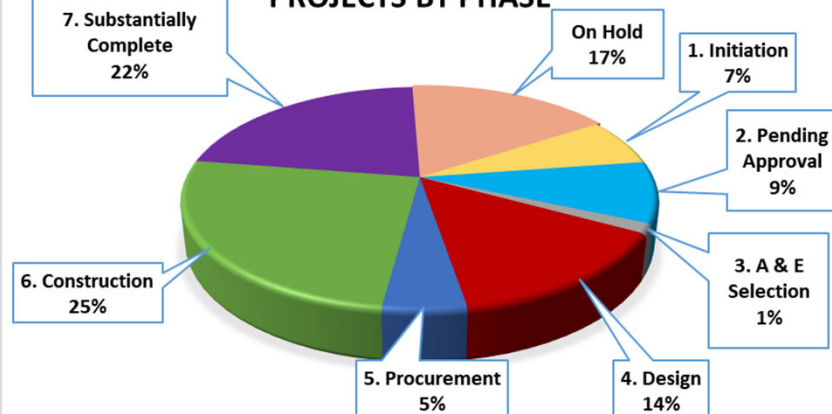
Projects Closed: 9

Data date: August 12, 2025

PROJECTS BY DIVISION














PROJECTS BY PHASE



BOD / BOT Budget Resolutions

Budget Resolutions for September BOD/BOT Meetings - *projects in bold are being submitted to the Boards for the 1st time*

-  **New PET / CT Scanner Installation** (*Planning \$5,675,000*)
-  **CGSB Chemical Storage Area Renovation** (*Final \$690,000*)
-  **TM416 MRI Upgrade & Mobile Unit** (*Final \$TBD*)
-  **Labor & Delivery Infant Protection System Replacement** (*Final \$760,000*)
-  **BB013 Research MRI Renovation** (*Revised Final \$1,185,000*)
-  **Parking Lots L1 & A5 Repavement** (*Revised Final \$1,390,000*)
-  **KB034 -036 Research Lab Renovation** (*Revised Final \$2,100,000*)
-  **New England Sickle Cell Institute Renovation** (*Revised Final \$5,960,000*)

Note: All projects have a degree of risk, primarily to scope and/or schedule and/or budget. Typically, projects in construction may have a risk to schedule and/or budget. Projects in planning and design may have a risk to scope and/or schedule and/or budget. In this report, the assessment of risk is shown with a green, yellow or red box as follows: Least Risk  Some Risk  Most Risk 

New PET / CT Scanner Installation



Scope: This project will renovate portions of the Radiology department for a new PET / CT imaging unit in accordance with the UConn Health Radiology Master Plan project will replace.

Schedule: Design: September 2025 – April 2026.

Bidding / Contract: May / June 2026

Construction duration: TBD

Budget: \$5,675,000 (Planning). Budget is based on conceptual estimates and may change as the design is completed and actual equipment cost and construction bids received.

Issues/Concerns: None at this time.



Funding Source: UConn Health Capital

21-032

CGSB Chemical Storage Area Renovation

Scope: This project will renovate the existing chemical storage area in the Cell & Genome Science Building to bring it up to current regulations.

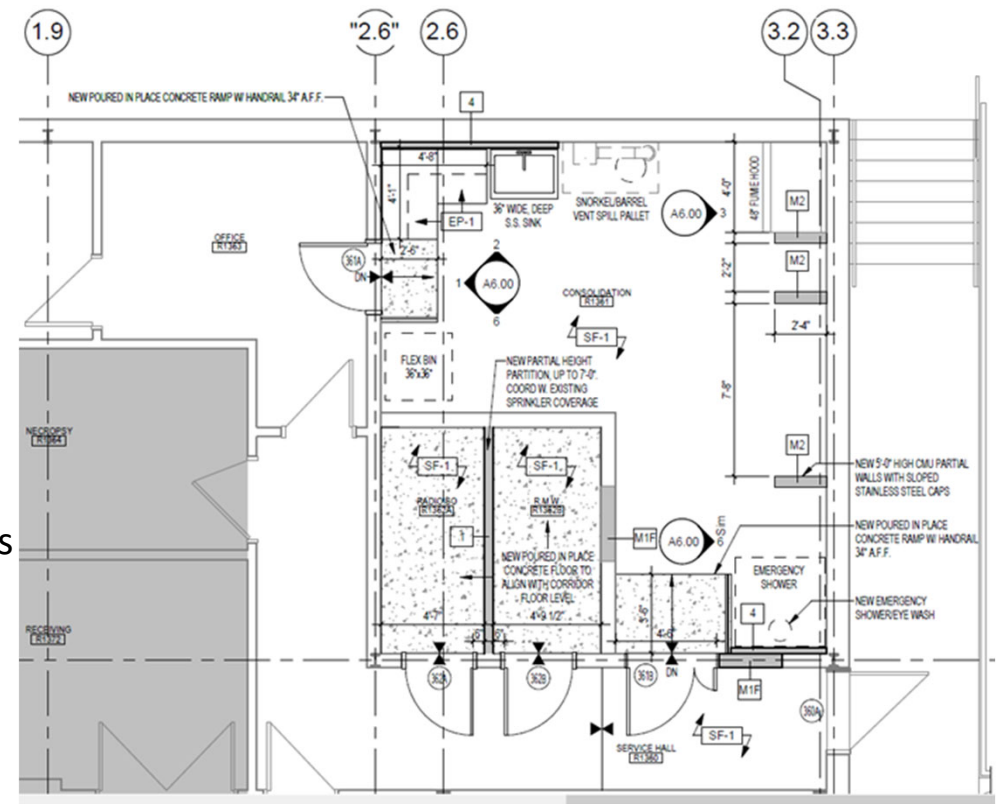
Schedule: Design complete and bids received.

Contract: September 2025

Construction: Oct 25 – Jan 26

Budget: \$690,000 (Final). Budget is based on actual bids received. Previous budgets based on consultant estimates were under \$500k.

Issues/Concerns: None at this time.



Funding Source: FY23 & FY24 GO DM

23-601.17

TM416 MRI Upgrade and Mobile Unit

Scope: This project will upgrade the existing MRI unit within the John Dempsey Hospital to improve imaging capabilities and workflow. A temporary MRI trailer will be required during the time the existing unit is out of service for the upgrade.

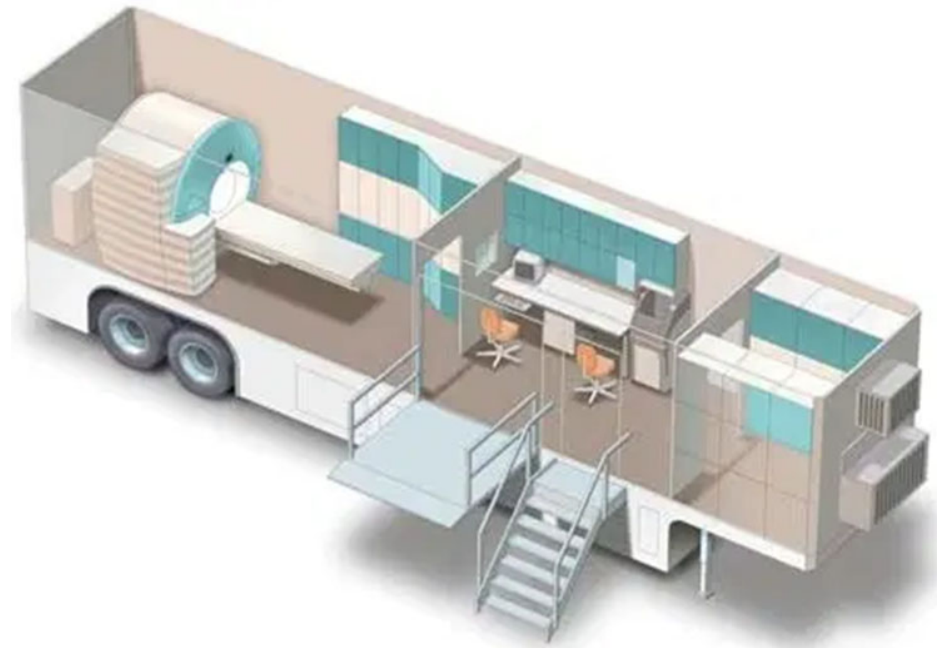
Schedule: Design: April – Sept 25

Bidding / Contract: Oct / Nov 25

Construction duration: Dec 25 – March 26

Budget: \$TBD (Final). Budget is based on consultant estimates and may change based upon actual bids received.

Issues/Concerns: None at this time.



Funding Source: UConn Health Capital

25-013

Labor & Delivery Infant Protection System Replacement

Scope: This project will replace the outdated infant protection system that serves the Labor & Delivery unit. The system is required by federal & state regulations to protect infants from abduction, elopement and discharges to the wrong family.

Schedule: Design work complete. Minimal electrical and IT cabling work is required to support the Infant Protection system installation. New system installation on schedule for completion the end of 2025.

Budget: \$760,000 (Final). Budget based on consultant estimates.

Issues/Concerns: None at this time.



Funding Source: UConn 2000 Phase 3 DM,
FY23 GO Equipment funds

21-022

BB013 Research MRI Renovation

Scope: This project will renovate space for a new research MRI specifically designed for small animals such as mice and rats.

Schedule: Design and bidding complete. Awaiting board approval of Revised Final budget prior to finalizing contract.

Contract: September 2025

Construction: October 2025 - March 2026

Budget: \$1,185,000 (Revised Final). The current estimated cost to complete the project exceeds the previously approved Final budget by \$565,000. The Revised Final Budget is based on actual bids received. The previous Final budget of \$620,000 was based on consultant estimates.

Issues/Concerns: Bids came in over budget and value engineering measures resulted in minimal savings.



Funding Source: UCH Research IDC Capital & UCH SOM Operating Funds

24-023

Parking Lots L1 & A5 Repaving

Scope: The project will replace the parking lot pavement and upgrade storm drainage systems at staff parking lots L1 and A5.

Schedule: Lot A5 is complete. The completion of Lot L1 will potentially be delayed until September 2025.

Budget: \$1,390,000 (Revised Final) The current estimated cost to complete the project exceeds the previously approved Final budget of \$1,190,000 by \$200,000. The additional funds are required to address the replacement of unsuitable soils.

Issues/Concerns: The replacement of unforeseen unsuitable soil in Lot L1 has impacted the budget and delayed the completion of the project.



Funding Source: FY23 GO DM

22-601.08

KB034 - 036 Research Lab Renovation

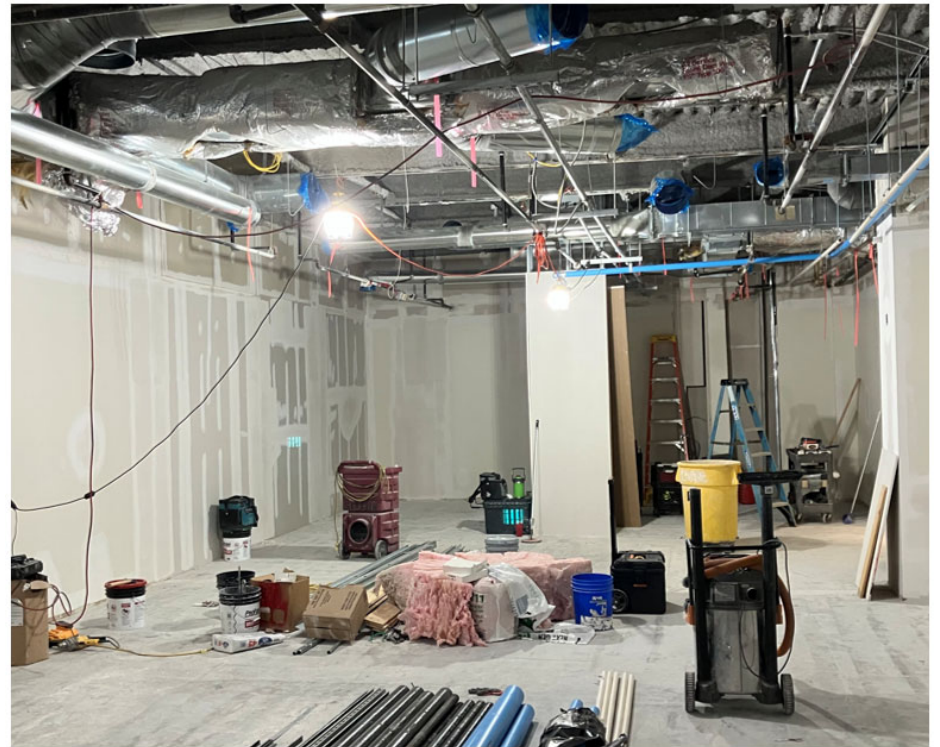
Scope: This project will renovate approximately 2,500 sf of animal research / holding space located within the basement of the Transgenic Animal Facility (building K) to create a flexible/open wet research laboratory area.

Schedule: Construction: May – September 25

Budget: \$2,100,000 (Revised Final). The current estimated cost to complete the project exceeds the previously approved Revised Final budget of \$1,975,000 by \$125,000. The additional funds are required to address unforeseen conditions exposed during demolition.

Issues/Concerns: Post bid design changes and unforeseen existing conditions have impacted the project schedule and budget.

24-011



Funding Source: UCH SOM Operating Funds,
UConn 2000 Phase 3 DM

New England Sickle Cell Institute Renovation

Scope: This project will renovate the 4th floor of the Connecticut Tower to accommodate the New England Sickle Cell Institute and Connecticut Blood Disorders clinics.

Schedule: Construction is complete and the clinic is operational.

Budget: \$5,960,000 (Revised Final). The additional \$160,000 over the previous approved Revised Final budget of \$5,800,000 is required to finalize the contractor delay claim and close out the project.

Issues/Concerns: This project exposed many code deficiencies and infrastructure issues that are common to all the floors and will need to be addressed by an extensive renovation of the building.





Funding Source: UCH Capital UConn 2000 Phase 3 DM



21-063




Summary Project Status: Planning & Design

Board Projects – Planning phase

-  New PET / CT Scanner Installation
-  CT Tower Infrastructure Upgrade



Board Projects – Design phase

-  TM416 MRI Upgrade & Mobile Unit
-  CT-7 Inpatient & Research Renovations
-  Surgery Center Operating #6 Renovation
-  Cryo Electron Microscope Installation
-  Labor & Delivery Infant Protection System Replacement
-  16 Munson Rd Emergency Lighting & Egress Upgrades





Note: All projects have a degree of risk, primarily to scope and/or schedule and/or budget. Typically, projects in construction may have a risk to schedule and/or budget. Projects in planning and design may have a risk to scope and/or schedule and/or budget. In this report, the assessment of risk is shown with a green, yellow or red box as follows:  Least Risk  Some Risk  Most Risk

Summary Project Status: Bidding & Construction












Board Projects – Bidding / Contract phase




-  BB013 Research MRI Renovation
-  CGSB Chemical Storage Area Renovation

Board Projects – Construction phase

-  Main Liquid Oxygen Tank Replacement
-  Underground Fuel Tank C1 Removal & Replacement
-  Hybrid OR#2 Fit-Out
-  Emergency Department Low Acuity Expansion









Board Projects – Construction phase - *continued*

-  Torrington Clinical Practice Relocation
-  Parking Lots L1 & A5 Repavement
-  KB034 -036 Research Lab Renovation
-  Central Sterile Washer & Sterilizer Replacement
-  Outpatient Pavilion 3rd Floor Backfill
-  Buildings E & K Roof Replacement
-  Building F & Building M Roof Replacement
-  IT Critical Equipment Redundancy Room
-  ASB Data Center Generator and Power Improvements
-  Interventional Radiology Equipment Replacement & Renovation
-  LINAC Unit Replacement




Note: All projects have a degree of risk, primarily to scope and/or schedule and/or budget. Typically, projects in construction may have a risk to schedule and/or budget. Projects in planning and design may have a risk to scope and/or schedule and/or budget. In this report, the assessment of risk is shown with a green, yellow or red box as follows:  Least Risk  Some Risk  Most Risk

Summary Project Status: Complete & Withdrawn

Board Projects – Recently Completed

-  Garage 1, 2 & 3 Electric Vehicle Charger Installation
-  Fluoroscopy Equipment Replacement & Renovation
-  Outpatient Pavilion MTM & Blood Draw Relocation
-  CGSB Data Center Cooling Upgrades
-  CG045-047 Anatomic Pathology & Autopsy Renovation
-  New England Sickle Cell Institute Renovation
-  Southington Clinic Expansion
-  Psychiatry Seclusion Suite & Nurse Station Security Renovation

Board Projects – Withdrawn / On Hold

-  SODM 24/7 Student Random Access Lab Renovation
-  Main Bldg. Lab (L) Area Renovations – 1st Flr
-  UT-7 Pharmacy Fit-Out

Highlighted Project Updates

Hybrid OR#2 Fit-Out

Scope: This project will fit-out a shelled operating room within John Dempsey Hospital to create a 2nd Hybrid Operating Room.

Schedule: Construction underway. Project schedule tracking to November 2025 completion .

Budget: \$6,750,000 (Final). Budget is based on actual bids received.

Issues/Concerns: Coordination with unforeseen existing conditions has delayed project completion.



Funding Source: UCH Capital

23-035

Emergency Department Low Acuity Expansion

Scope: This project will renovate a portion of the existing Emergency Department Waiting and Administrative area to create a 7 bay low acuity patient treatment area to help address overcrowding.

Schedule: Contractor mobilizing. Project on schedule for a mid November completion.

Budget: \$1,350,000 (Final). Budget is based on actual bids received. Project is tracking under budget.

Issues/Concerns: None at this time



Funding Source: UCH Capital

23-025

Torrington Clinical Practice Relocation

Scope: This project will relocate and expand the Torrington clinical practice to include X-ray and Specialty clinics by leasing and fitting out approximately 11,835 sf of space.

Schedule: Contractor mobilizing. Project on schedule for a January 2026 completion.

Budget: \$4,800,000 (Final) Budget is based on actual bids received.

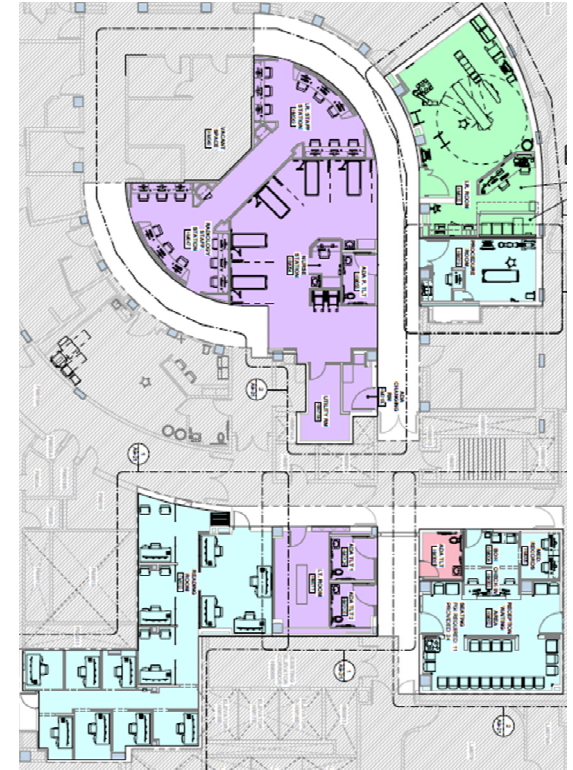
Issues/Concerns: To stay within budget the Blood Draw program was eliminated from the scope of work.



Funding Source: UCH Capital

24-028

Issues/Concerns: The actual delivery date of the long lead HVAC equipment could impact the project schedule.



20-001

Fluoroscopy Equipment Replacement & Renovation

Scope: This project will replace an outdated fluoroscopy imaging unit and renovate the room to comply with Connecticut Department of Health guidelines.

Schedule: Project is complete and the new fluoroscopy unit is up and running.

Budget: \$1,020,000 (Revised Final). Project is being closed out and tracking to budget.

Issues/Concerns: None at this time.



Funding Source: UCH Capital

21-009

Outpatient Pavilion MTM & Blood Draw Relocation

Scope: This is an OP-3 Backfill enabling project. The X-Ray relocation to OP-1 was removed from the project scope as a cost saving measure. The revised scope will renovate space on the first floor of the Outpatient Pavilion for the relocation of Blood Draw services and the Medication Therapy Management (MTM) program.

Schedule: Project is complete and the Blood Draw and MTM programs are up and running.

Budget: \$1,925,000 (Final). Project is being closed out and is tracking under budget.

Issues/Concerns: None at this time.



Funding Source: UCH Capital

22-046

Southington Clinic Expansion

Scope: This project will expand the Women's Health, Dermatology and ENT practices at the existing Southington clinic by leasing and fitting out a new 12 exam room clinic.

Schedule: Construction is complete and clinical go live is on schedule for August 18, 2025.

Budget: \$1,900,000 (Final) Project is being closed out and is tracking to budget.

Issues/Concerns: None at this time.



Funding Source: UCH Capital

23-045

Appendix

Recently Completed / Withdrawn Projects

Additional Project Updates

Upcoming Projects

Recently Completed / Withdrawn Projects

Garage 1, 2 & 3 Electric Vehicle Charger Installation

Scope: UConn Health received grants from CT DEEP and Eversource to install (24) Level 2 electric vehicle (EV) charger stations in parking garages 1, 2 & 3

Schedule: The charger installations are complete and activated in all garages.

Budget: \$620,000 (Revised Final). Reimbursement packages are being prepared for CT DEEP and Eversource.

Issues/Concerns: Sporadic issues with chargers going off-line due to connectivity problems are still being resolved.



Funding Source: UCH Energy Conservation Pool, DEEP VW Grant & Eversource Rebate

21-066

CGSB Data Center Cooling System Upgrades

Scope: This project will renovate the Cell & Genome Science Building Data Center cooling systems to provide additional capacity and redundancy in case of system failure.

Schedule: Construction is complete. During commissioning, code issues related to the existing circuiting and controls were revealed and are being addressed. Completion expected by July 2025.

Budget: \$840,000 (Final). Project is on budget.

Issues/Concerns: Correction of field conditions has delayed the completion of the project.



Funding Source: UConn 2000 Phase 3 DM

23-601.07

CG045-047 Anatomic Pathology & Autopsy

Renovation

Scope: The project will replace outdated equipment and renovate the Anatomic Pathology Lab and Autopsy area.

Schedule: Project is complete and the Pathology / Autopsy area is up and running.

Budget: \$1,175,000 (Final). Project is expected to closeout under budget.

Issues/Concerns: None, project complete.



Funding Source: UCH Capital

21-059

Psychiatry Seclusion Suite & Nurse Station Security Renovation

Scope: This project will renovate portions of the existing In-patient Psychiatry unit located in the Connecticut Tower to create a Seclusion suite for potentially violent patients and install security barriers at the existing Nurses Station to protect staff.

Schedule: The project is complete in including the day 2 work of replacing the reheat coil.

Budget: \$1,470,000 (Revised Final). Project is expected to close out under budget.

Issues/Concerns: None, project complete.

21-050



Funding Source: UCH Capital

SODM 24/7 Student Random Access Lab Renovation

Scope: This project will upgrade and expand the existing dental simulator lab used by students to learn and practice dental procedures.

Schedule: This project has been put On Hold based upon the Capital Project Prioritization and Evaluation process.

Budget: \$830,000 (Planning). Budget based on conceptual estimates. The Budget may change as the design is developed.

Issues/Concerns: Project costs will be higher if a decision is made to move forward in the future.



Funding Source: UCH Capital

24-032

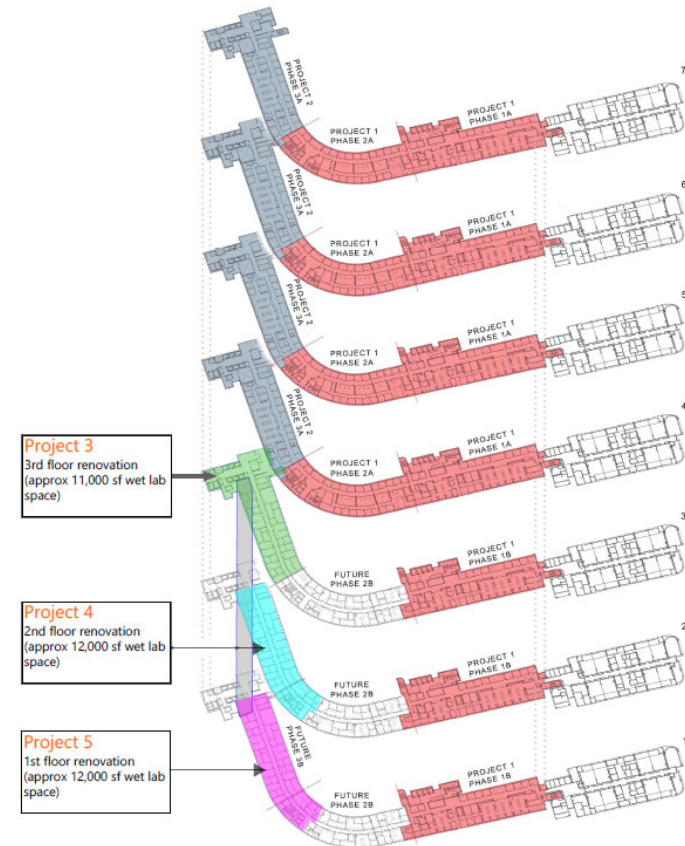
Main Bldg Lab (L) Area Renovations - 1st Floor

Scope: This project continues to implement the lab renovation scheme developed under the Main Building Lab Area Master Plan. The design for the 1st floor Lab Renovations will be similar to the current 2nd Floor Lab Renovation project.

Schedule: This project has been put On Hold based upon the Capital Project Prioritization and Evaluation process.

Budget: \$11,900,000 (Planning). Budget based on conceptual estimates. The Budget may change as the design is developed.

Issues/Concerns: Project costs will be higher if a decision is made to move forward in the future.



Funding Source: FY23 GO DM, UCH Research
IDC Capital & UCH SOM Operating Funds

24-035

UT-7 Pharmacy Fit-Out

Scope: This project will renovate shell space located on the 7th Floor of the University Tower to accommodate the relocation and expansion of the Pharmacy and thus free up much needed space to allow for the expansion & renovation of Lab Medicine.

Schedule: Project has been put on hold as the area is evaluated for revenue generating opportunities.

Budget: \$10,250,000 (Planning). Budget is based on Conceptual estimates and may change as project design is developed.

Issues/Concerns: Project budget will need to be updated if decision is made to move forward.

23-024

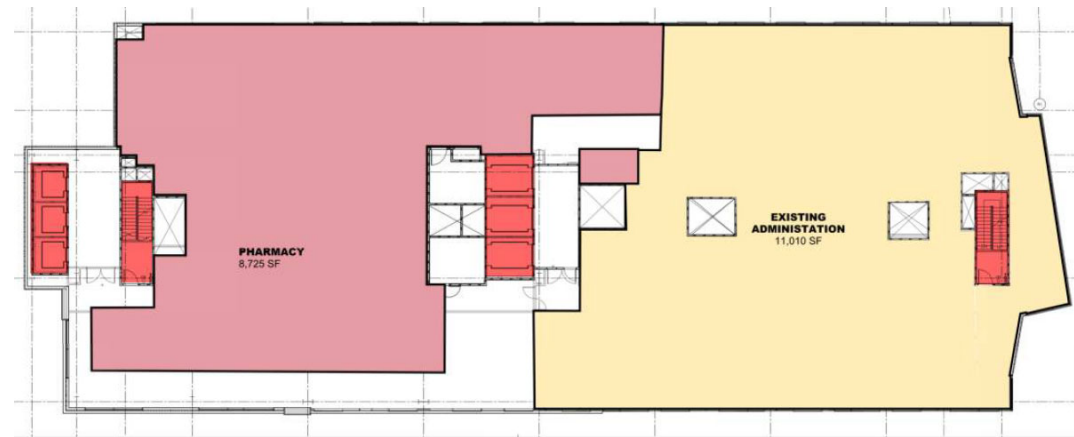


Figure 7: Option 1 Departmental Diagram

Funding Source: UCH Capital, FY23 GO DM

Additional Project Updates

CT Tower Infrastructure Upgrade

Scope: This project will replace the 55+ year old head-end HVAC units as well as other mechanical and plumbing infrastructure located in the penthouse of the Connecticut Tower. This upgrade will allow the continued use of floors 1 thru 7 of the Connecticut Tower as Inpatient/ Clinical units.

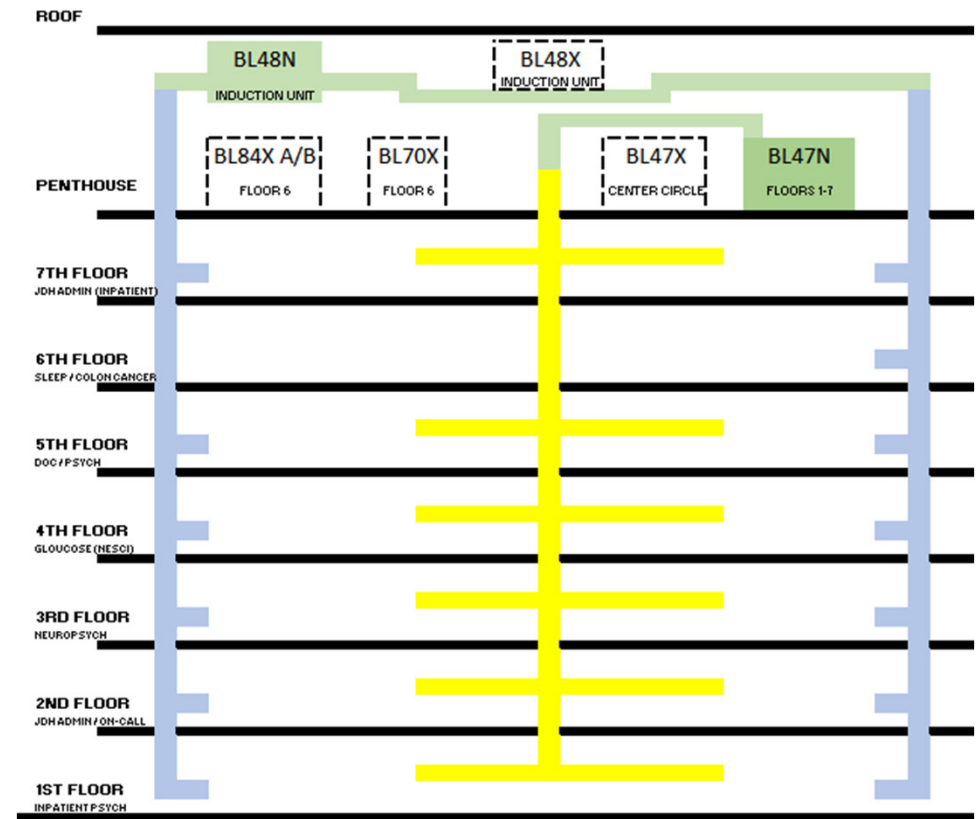
Schedule: An RFQ/RFP process to hire the Design Team and Construction Manager will take place over the Summer of 2025.

Design: TBD

Construction duration: TBD

Budget: \$34,300,000 (Planning). Budget is based on conceptual estimates and may change as the project is developed.

Issues/Concerns: None at this time.



Funding Source: FY23 & FY24 GO DM

24-601.11

CT-7 Inpatient & Research Renovations

Scope: This project will construct an enlarged Clean Supply room required for the CT-7 Inpatient unit and renovate space to accommodate a new metabolic chamber for research studies related to obesity, diabetes and other chronic disorders effecting the body's metabolism.

Schedule: Contract negotiations with Chamber Vendor. Design starts when vendor contract complete: June - Oct 2025. Bid/Contract: Nov/Dec 25

Budget: \$1,675,000 (Planning). Budget based on conceptual estimates. The Budget may change as the design is developed.

Issues/Concerns: Design work cannot start until the Chamber vendor contract is signed.

23-007



Funding Source: UConn 2000 Phase 3 DM, UCH Capital, UCH SOM Operating Funds & UConn Foundation

Surgery Center Operating Room #6 Renovations

Scope: This project will convert an existing Procedure room into an Operating room and replace / upgrade all the existing outdated operating room light booms and make required air pressure modifications within the Surgery Center located in the Musculoskeletal Institute.

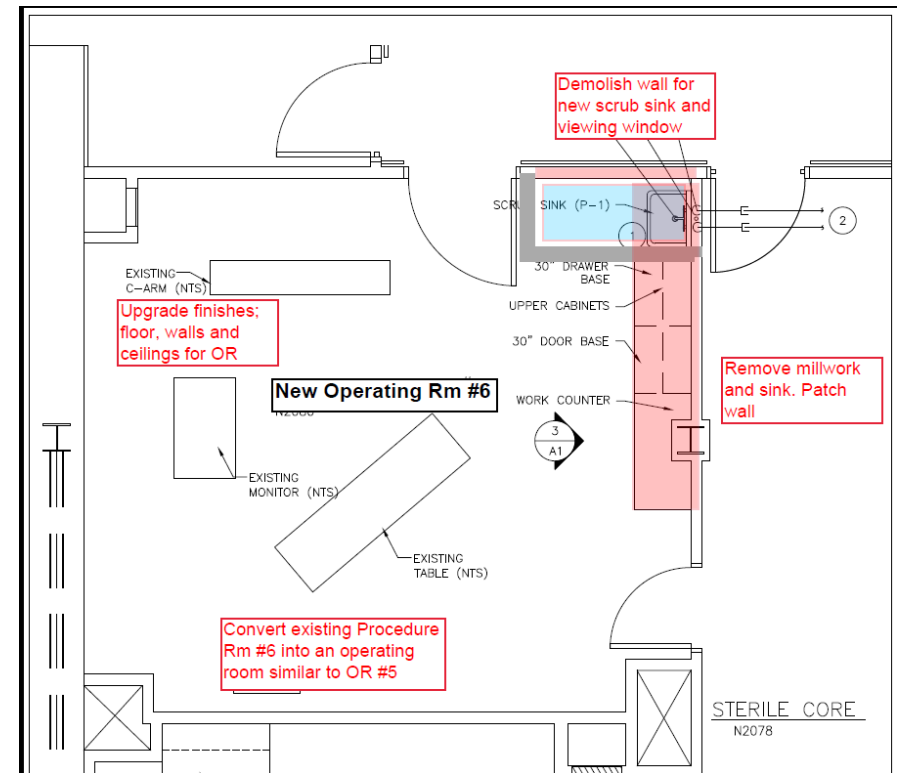
Schedule: Design: May 25 – Jan 26

Bidding/ Contract: Feb/Mar 26

Construction: TBD

Budget: \$1,750,000 (Planning). Budget based on conceptual estimates. The Budget may change as the design is developed.

Issues/Concerns: None at this time



Funding Source: UCH Capital

24-018

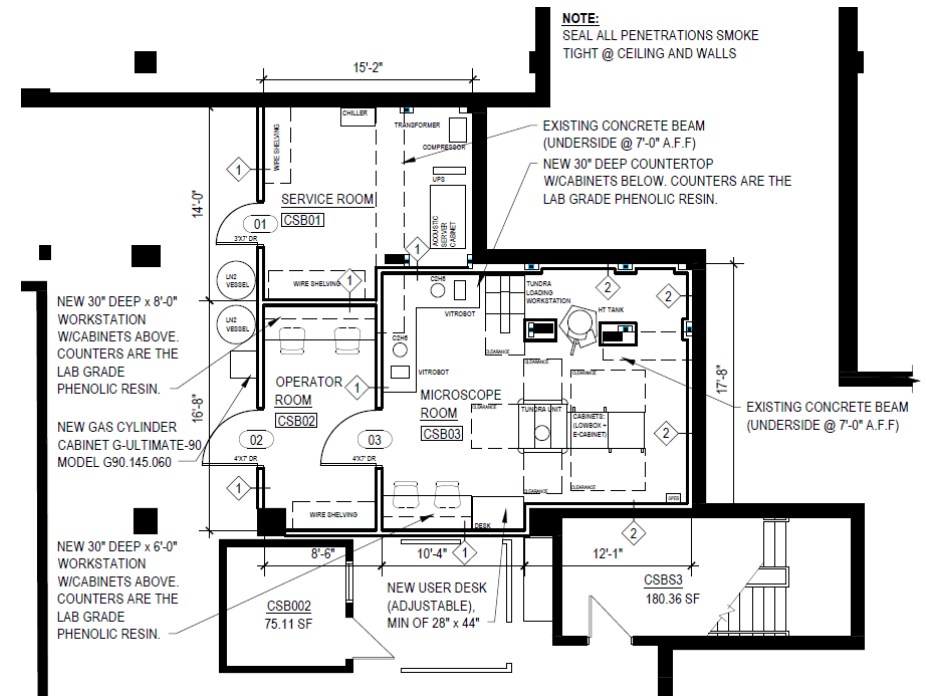
Cryo Electron Microscope Installation

Scope: The Molecular Biology department was awarded a \$1,457,000 NIH grant to purchase a Cryo Electron Microscope for research activities. This project will construct the specialized room required to house the microscope.

Schedule: Bids have been received. The project scope is under review to potentially coordinate this installation with a new larger core lab facility. The contract award is currently on hold.

Budget: \$2,086,000 (Final). The Final budget is based upon actual bids received from the Rebid. The \$960,000 Design budget was based on consultant estimates.

Issues/Concerns: This project may be incorporated into a larger research core facility project and would need to be redesigned.



Funding Source: UCH Research IDC Capital

22-055

16 Munson Rd Emergency Lighting & Egress Upgrades

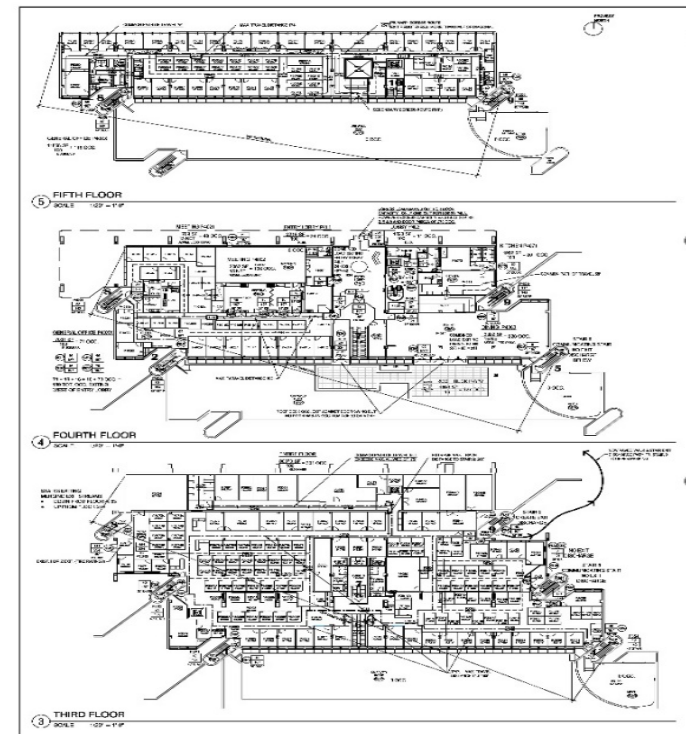


Scope: The project will address code violations issued by the UConn Fire Marshal related to the buildings emergency lighting and egress systems.

Schedule: Bids received and contract under review. Project scope being revisited with Fire Marshal to confirm alignment with long term utilization of the building

Budget: \$1,900,000 (Final). Current Design Budget is \$935,000. The Final Budget is based on actual bids received.

Issues/Concerns: Continued volatility in electrical gear could impact the project schedule.



Funding Source: UConn 2000 Phase 3 DM

21-010

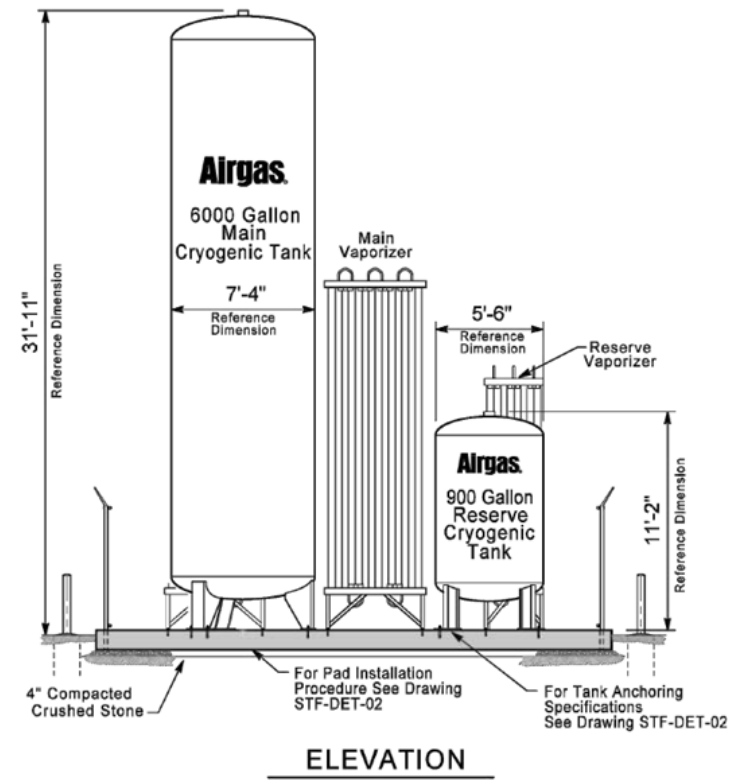
Main Liquid Oxygen Tank Replacement

Scope: This project will replace the main liquid oxygen tank system that serves the John Dempsey Hospital and associated clinics.

Schedule: Contract signed. Contractor mobilizing.
Construction duration: August – November 2025

Budget: \$925,000 (Final). Budget is based on actual bids received. Based on previous consultants estimates the project budget was under \$500,000.

Issues/Concerns: None at this time.



Funding Source: FY23 GO DM

24-601.07

Underground Tank C1 Removal & Replacement

Scope: This project will remove and replace an underground fuel oil storage tank that was red tag by CT DEEP for exceeding it's useful life.

Schedule: The existing fuel oil tank has been per CT DEEP requirements and the temporary tank installed. Project is on schedule for an August 2025 completion.

Budget: \$925,000 (Final). Budget is based on actual bids received. Previous consultant budgets were under \$500,000.

Issues/Concerns: While not anticipated, potential soil contamination would impact the project budget and schedule.



Funding Source: UConn 2000 Phase 3 DM

24-601.03

Central Sterile Washer & Sterilizer Replacement

Scope: The project will replace outdated equipment in the original Central Sterile Services area of the Connecticut Tower used to wash and sterilize instruments serving our medical and dental clinics and outpatient surgical services.

Schedule: Project has 2 phases. Phase 1 Endoscopy Scope Washer Relocation and Phase 2 Central Sterile Equipment Replacement. Phase 1 is complete. The completion date for Phase 2 has been pushed back to October 2025.

Budget: \$7,605,000 (Revised Final). The project is currently tracking within budget.

Issues/Concerns: Unforeseen code remediation and failing infrastructure issues continue to impact the project schedule and budget.



Funding Source: UCH Capital, UConn 2000 Phase 3 DM, FY 23 GO DM

21-034

Outpatient Pavilion 3rd Floor Backfill

Scope: This project will renovate portions of the 3rd floor to allow for the relocation and expansion of the Women's OB/GYN, Maternal Fetal Medicine (MFM) & Minimally Invasive Gynecologic Surgery (MIGS) clinical practices.

Schedule: Construction on the last phase is on schedule for a September 2025 completion. Most of the Women's Health programs on OP8 have relocated to OP3.

Budget: \$4,250,000 (Final). The redesign resulted in approximately \$800,000 in savings. A Revised Final budget will be submitted at a later date if necessary.

Issues/Concerns: None at this time.



Funding Source: UCH Capital

22-060

Buildings E & K Roof Replacement

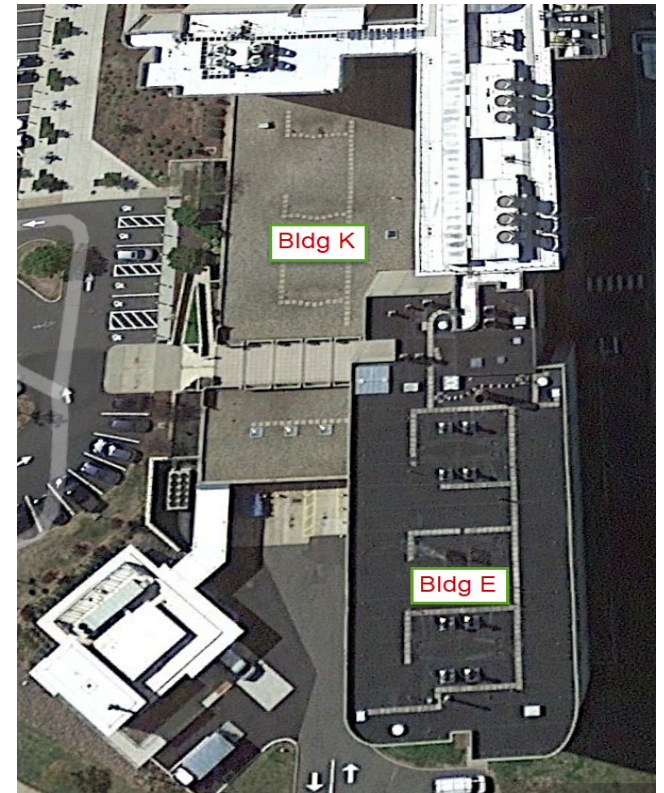
Scope: The project will replace the roofs on the Academic Research Building (E) and the Transgenic Animal Facility (K) that have been leaking and are in poor shape.

Schedule: Replacement of Building E roof is complete. The contract for the Building K roof and entry plaza walkway is being processed.

Construction start: September 25 – February 2026

Budget: \$4,560,000 (Revised Final). Budget is based on actual bids received for the Building K roof. The increase over the previous approved Final budget of \$2,160,000 is due to the added scope of replacing the existing entrance walkway and increases in roofing costs.

Issues/Concerns: None at this time.



Funding Source: UConn 2000 Phase 3 DM, FY23 GO DM

22-601.01

Building F & Building M Roof Replacement

Scope: The project will replace the roofs on the Canzonetti Pavilion (Bldg F) and the Daycare Center (Bldg M) that have reached the end of life and are in poor shape.

Schedule: Building F: Construction Complete.

Building M: Contract is being processed.

Construction duration: Sept – Nov 2025

Budget: \$1,615,000 (Final). Budget is based on actual bids received.

Issues/Concerns: None at this time.



Funding Source: FY23 GO DM

22-601.05

IT Critical Equipment Redundancy Room



Scope: This project will update the data systems and infrastructure within an existing tel/data room located in the John Dempsey Hospital to support UConn Health's Information Technology system recovery efforts to allow for business continuity in response to a major disruptive event.

Schedule: Construction: June 25 - Jan 26

Budget: \$1,600,000 (Final). Budget is based on actual bids received.

Issues/Concerns: Potential long lead time for equipment could impact the schedule.



Funding Source: UConn 2000 Phase 3 DM

23-601.06

ASB Data Center Generator and Power Improvements

Scope: The Administrative Services Building (ASB) is the site of the main UConn Health Data Center. This project will make improvements to the buildings emergency power distribution system, including the replacement of an existing exterior generator.

Schedule: Construction duration: June 25 – July 26
Design work for the removal of the existing generator underground storage tank is underway.

Budget: \$3,180,000 (Final). The budget is based on actual bids received. Previous Design budget was \$3,180,000.

Issues/Concerns: Potential long lead time on electrical gear could impact the schedule.



Funding Source: UConn 2000 Phase 3 DM, FY23 GO DM

23-601.04

LINAC Unit Replacement

Scope: This project will fit-out a shelled vault within the Neag Comprehensive Cancer Center to accommodate a new radiation therapy LINAC unit.

Schedule: Contractor has mobilized and has started installation of the underslab utilities. Project is on schedule for an October 2025 completion.

Budget: \$5,580,000 (Final). Budget is based on actual bids received.

Issues/Concerns: Volatility in construction materials could impact the project schedule and budget.



Funding Source: UCH Capital

20-058

Potential Future Projects

Potential Future Projects – Clinical

Clinical & Medical Equipment Projects over \$500k	
TEMPORARY COMPOUNDING TRAILER	\$ TBD
CANCER CENTER EXPANSION	\$ TBD
WEST HARTFORD CLINIC RELOCATION	\$ TBD
FLUOROSCOPY UNIT #2 REPLACEMENT	\$ TBD
NUCLEAR MEDICINE CAMERA REPLACEMENT	\$ TBD
NEW INFUSION /COMPOUNDING CENTER	\$ TBD

Potential Funding Source: UCH Capital

Potential Future Projects – Research

Research Projects over \$500k		
NEW RESEARCH TOWER	\$	TBD
L7121 & L6120 LAB RENOVATION	\$	TBD
MASS SPECTROMETER CORE LAB	\$	TBD

Potential Funding Source: UCH Capital and/or UCH IDC Research Capital and/or Grants

Potential Future Projects – Deferred Maintenance

Deferred Maintenance Projects over \$500k		
MAIN COOLING TOWER CELL REPAIRS & PUMP REPLACEMENT	\$	TBD
UNDERGROUND TANK D1 REMOVAL & REPLACEMENT	\$	TBD
MAIN BUILDING (C) LOBBY REVOLVING DOOR REPLACEMENT	\$	TBD
MAIN ENTRANCE LOT M1 & H1 IMPROVEMENTS	\$	TBD
ACADEMIC BUILDING LOW VOLTAGE ROOM UPGRADE	\$	TBD
MUSCULOSKELETAL INSTITUTE FINISH UPGRADE	\$	TBD
LAB MEDICINE RENOVATIONS	\$	TBD
MAA BUILDING FOAM FIRE SUPPRESSION SYSTEM REPLACEMENT	\$	TBD

Potential Funding Source: UConn 2000 Phase 3 DM, FY23 & FY24 DM GO Bond Funds