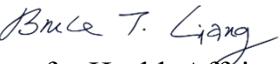
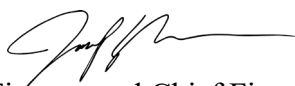


UConn HEALTH

February 28, 2024

TO: Members of the Board of Trustees

FROM: Bruce T. Liang, MD, FACC 
Interim Executive Vice President for Health Affairs
Dean, UConn School of Medicine

Jeffrey P. Geoghegan, CPA 
Executive Vice President for Finance and Chief Financial Officer

RE: Project Budget for the UConn Health LINAC Unit Replacement
(Design: \$4,985,000)

RECOMMENDATION:

That the Board of Trustees approve the Design Budget in the amount of \$4,985,000 for the UConn Health LINAC Unit Replacement project.

RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$4,985,000 from UConn Health Capital for the LINAC Unit Replacement project.”

BACKGROUND:

The UConn Health Neag Comprehensive Cancer Center offers many innovative programs, such as radiation therapy using a linear accelerator (LINAC) unit. The LINAC treatment is tailored to the specific type and location of the cancer and provides precise delivery of the radiation while sparing healthy surrounding tissue. The LINAC unit acquires 3D images of tumors before every treatment and uses rotating narrow “pencil” beams of radiation with variable intensity to deliver precise treatments customized to the exact size and shape of the tumor. It targets large, small and multiple lesions and minimizes radiation to healthy tissue.

The current LINAC unit was installed in 2007 and has reached the end of service life and needs to be replaced. This project will improve the Wellness of People & Planet by fitting-out a shelled vault within the Neag Comprehensive Cancer Center to accommodate the new LINAC unit.

The Design Budget is attached for your consideration. The Design Budget is based upon consultant estimates and approved vendor quotes and may change as the design is developed. This Design Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on March 11, 2024.

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: DESIGN

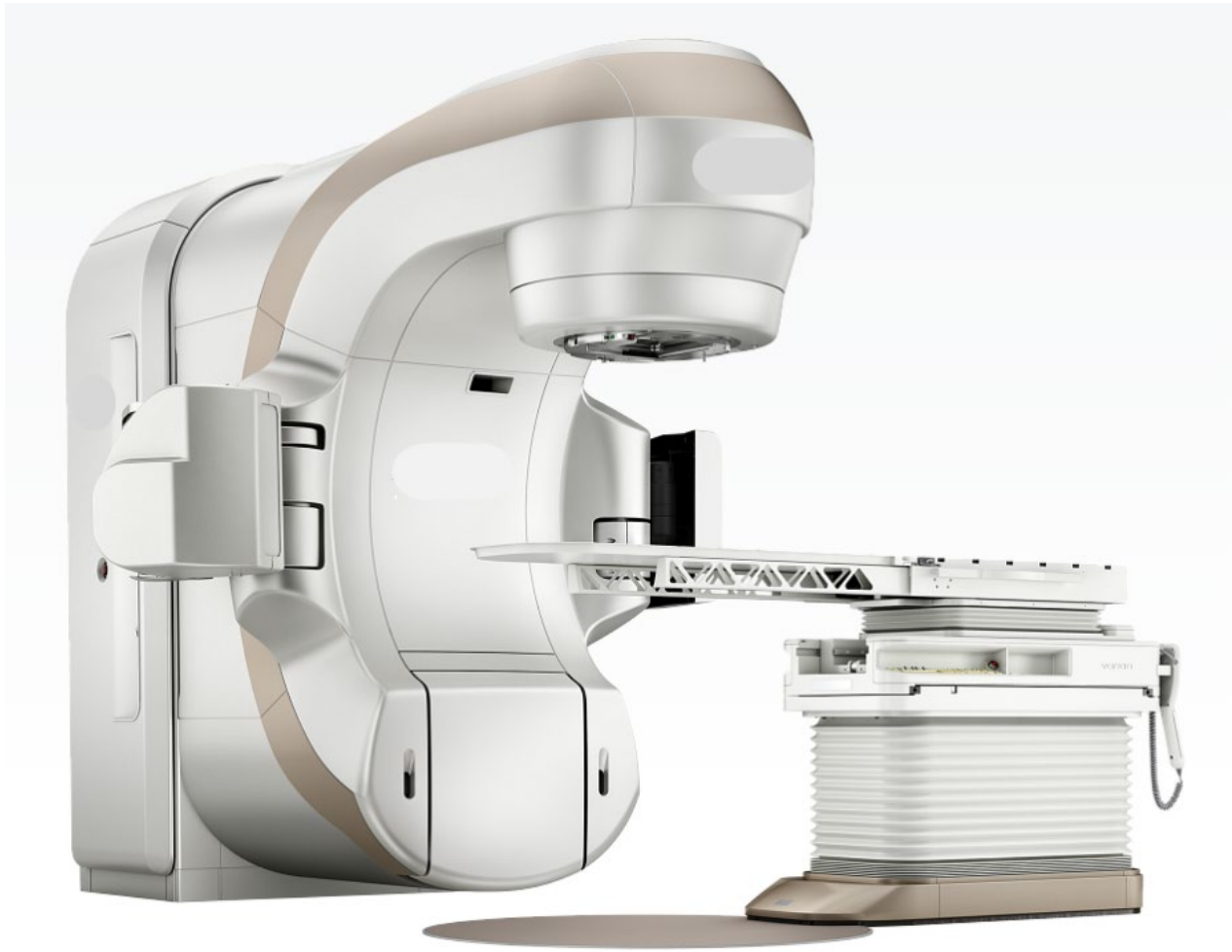
PROJECT NAME: UCONN HEALTH - LINAC UNIT REPLACEMENT

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 4/19/2023</u>	<u>PROPOSED DESIGN 2/28/2024</u>
CONSTRUCTION	\$ 1,230,000	\$ 865,000
DESIGN SERVICES	185,000	195,000
TELECOMMUNICATIONS	10,000	12,000
FURNITURE, FIXTURES AND EQUIPMENT	3,465,000	3,730,000
CONSTRUCTION ADMINISTRATION	-	-
OTHER AE SERVICES (including Project Management)	34,000	10,000
ART	-	1,000
RELOCATION	-	5,000
ENVIRONMENTAL	-	-
INSURANCE AND LEGAL	-	-
MISCELLANEOUS	-	2,000
SUBTOTAL	\$ 4,924,000	\$ 4,820,000
PROJECT CONTINGENCY **	296,000	165,000
TOTAL BUDGETED EXPENDITURES	\$ 5,220,000	\$ 4,985,000
 <u>SOURCE(S) OF FUNDING*</u>		
UCONN HEALTH CAPITAL FUNDS	\$ 5,220,000	\$ 4,985,000
TOTAL BUDGETED FUNDING	\$ 5,220,000	\$ 4,985,000

* 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.

** LINAC Equipment purchase not included in Project Contingency calculation

UCONN HEALTH/IMPROVEMENTS
UConn Health LINAC Unit Replacement
Project Budget (Design) \$4,985,000
February 28, 2024



LINAC Unit