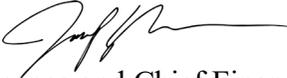


# UConn HEALTH

February 26, 2025

TO: Members of the Board of Trustees

FROM: Andrew C. Agwunobi, MD, MBA   
Executive Vice President for Health Affairs and CEO of UConn Health

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

RE: Project Budget for the UConn Health LINAC Unit Replacement  
(Final: \$5,580,000)

## RECOMMENDATION:

That the Board of Trustees approve the Final Budget in the amount of \$5,580,000 for the UConn Health LINAC Unit Replacement project.

## RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$5,580,000 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 Final Budget is attached for your consideration. The Final Budget is based on actual bids received. This Final Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on March 10, 2025.

Attachments

## CAPITAL PROJECT BUDGET REPORTING FORM

**TYPE BUDGET:** FINAL

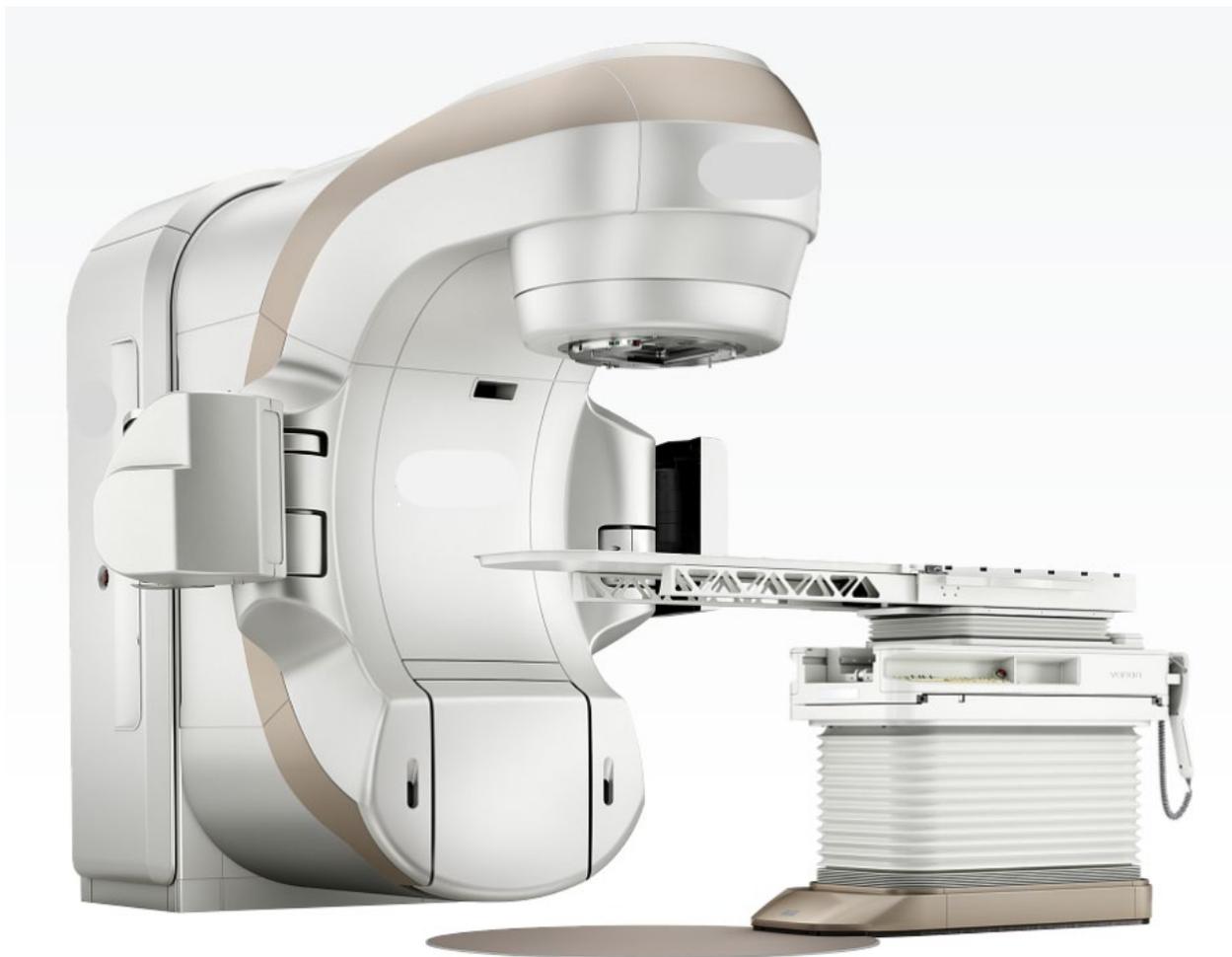
**PROJECT NAME:** UCONN HEALTH - LINAC UNIT REPLACEMENT

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 4/19/2023</u>	<u>APPROVED DESIGN 2/28/2024</u>	<u>PROPOSED FINAL 2/26/2025</u>
CONSTRUCTION	\$ 1,230,000	\$ 865,000	\$ 1,340,000
DESIGN SERVICES	185,000	195,000	210,000
TELECOMMUNICATIONS	10,000	12,000	10,000
FURNITURE, FIXTURES AND EQUIPMENT	3,465,000	3,730,000	3,770,000
CONSTRUCTION ADMINISTRATION	-	-	-
OTHER AE SERVICES (including Project Management)	34,000	10,000	10,000
ART	-	1,000	1,000
RELOCATION	-	5,000	-
ENVIRONMENTAL	-	-	-
INSURANCE AND LEGAL	-	-	-
MISCELLANEOUS	-	2,000	2,000
<b>SUBTOTAL</b>	<b>\$ 4,924,000</b>	<b>\$ 4,820,000</b>	<b>\$ 5,343,000</b>
PROJECT CONTINGENCY **	296,000	165,000	237,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b><u>\$ 5,220,000</u></b>	<b><u>\$ 4,985,000</u></b>	<b><u>\$ 5,580,000</u></b>
<b><u>SOURCE(S) OF FUNDING*</u></b>			
UCONN HEALTH CAPITAL FUNDS	<u>\$ 5,220,000</u>	<u>\$ 4,985,000</u>	<u>\$ 5,580,000</u>
<b>TOTAL BUDGETED FUNDING</b>	<b><u>\$ 5,220,000</u></b>	<b><u>\$ 4,985,000</u></b>	<b><u>\$ 5,580,000</u></b>

\* 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 (Final)  
February 26, 2025

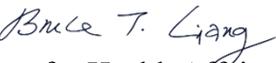


LINAC Unit

# 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**

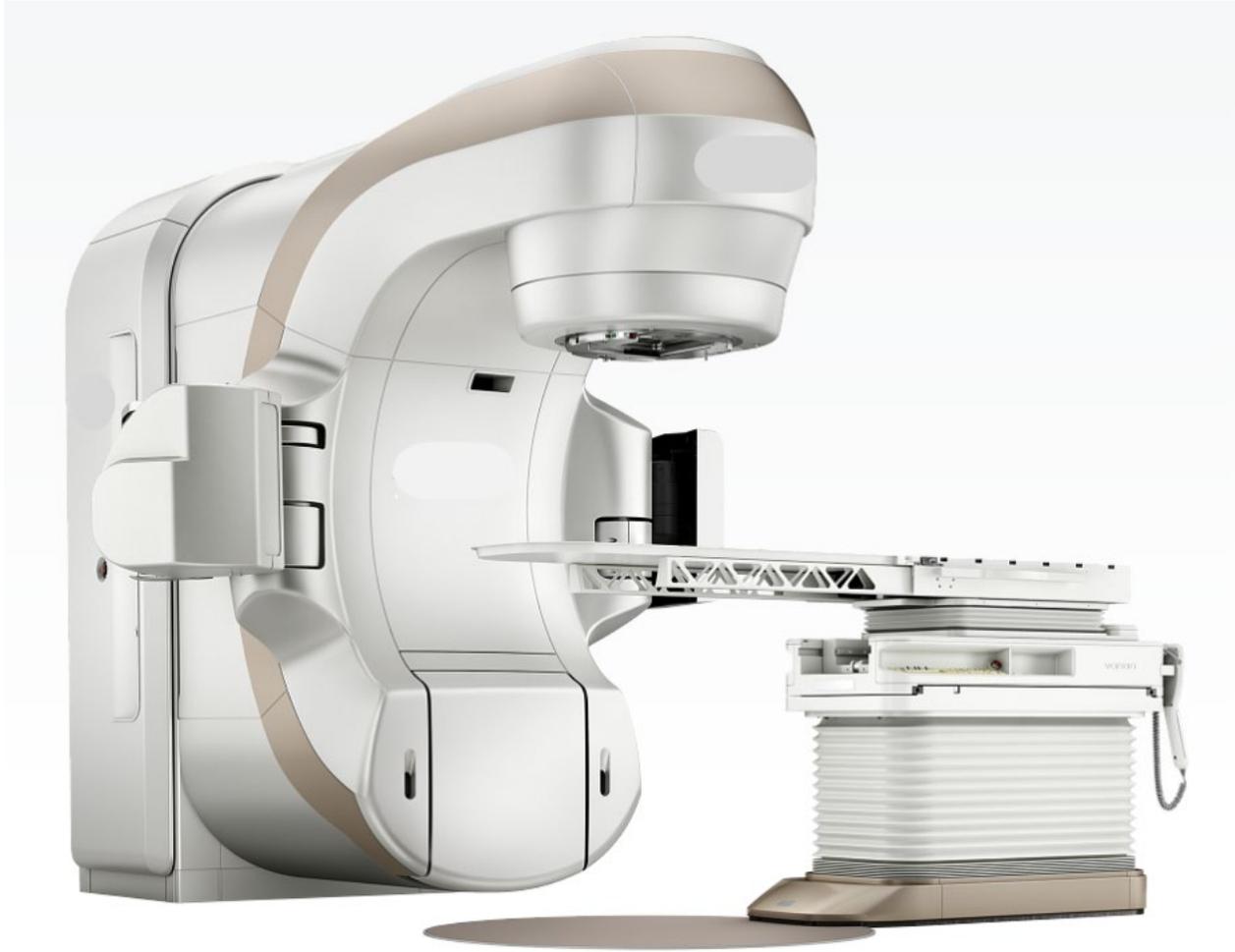
**PROJECT NAME: UCONN HEALTH - LINAC UNIT REPLACEMENT**

<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
<b>SUBTOTAL</b>	<b>\$ 4,924,000</b>	<b>\$ 4,820,000</b>
PROJECT CONTINGENCY **	296,000	165,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 5,220,000</b>	<b>\$ 4,985,000</b>
<u>SOURCE(S) OF FUNDING*</u>		
UCONN HEALTH CAPITAL FUNDS	\$ 5,220,000	\$ 4,985,000
<b>TOTAL BUDGETED FUNDING</b>	<b>\$ 5,220,000</b>	<b>\$ 4,985,000</b>

\* 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

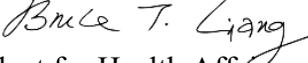


LINAC Unit

# UConn HEALTH

April 19, 2023

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 Tomotherapy Unit Replacement  
(Planning: \$5,220,000)

## RECOMMENDATION:

That the Board of Trustees approve the Planning Budget in the amount of \$5,220,000 for the UConn Health Tomotherapy Unit Replacement project.

## RESOLUTION:

“Be it resolved that the Board of Trustees approve of the use of \$5,220,000 from UConn Health Capital for the Tomotherapy Unit Replacement project.”

## BACKGROUND:

The UConn Health Neag Comprehensive Cancer Center offers many innovative programs, such as Tomotherapy that can be tailored to the specific type and location of the cancer to provide precise delivery of the radiation while sparing healthy surrounding tissue. The Tomotherapy 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 Tomotherapy unit was installed in 2007 and has reached the end of service life and needs to be replaced. This project will fit-out a shelled vault within the Neag Comprehensive Cancer Center to accommodate the new Tomotherapy unit.

The Planning Budget is attached for your consideration. The Planning Budget is based upon conceptual estimates and vendor quotes and may change as the design is developed. This Planning Budget was approved by the UConn Health Board of Directors at their meeting on March 13, 2023, subject to your subsequent approval.

## CAPITAL PROJECT BUDGET REPORTING FORM

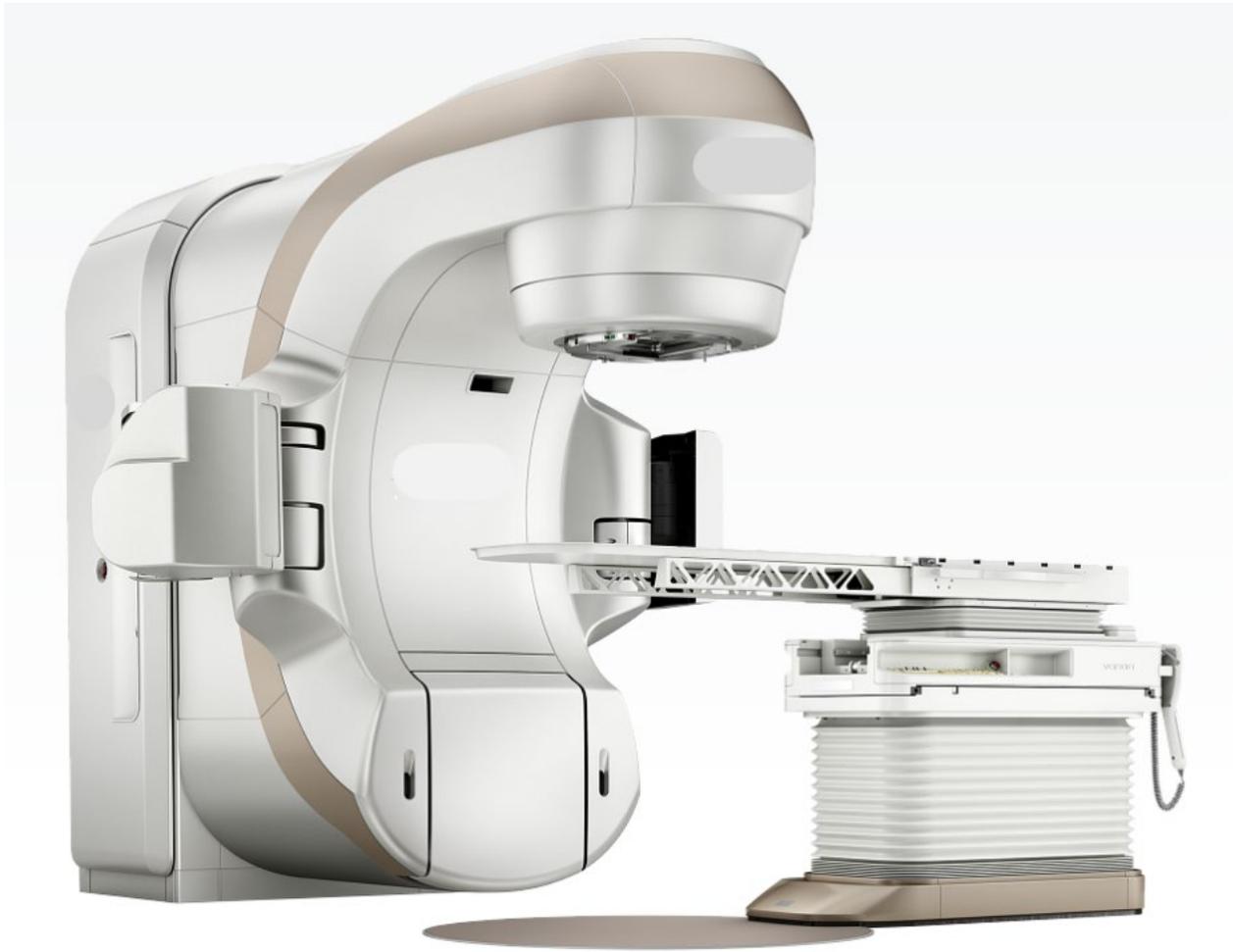
**TYPE BUDGET: PLANNING**

**PROJECT NAME: UCONN HEALTH - TOMOTHERAPY UNIT REPLACEMENT**

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

\* 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.

UCONN HEALTH/IMPROVEMENTS  
UConn Health Tomotherapy Unit Replacement  
Budget (Planning) \$5,220,000  
April 19, 2023



**Tomotherapy Unit**