

UConn HEALTH

September 30, 2015

TO: Members of the Board of Trustees

FROM: Andrew Agwunobi, MD, MBA *AA*
Executive Vice President for Health Affairs (interim)

Scott A. Jordan
Executive Vice President for Administration and Chief Financial Officer

RE: Project Budget for the UConn Health; 3T MRI Renovations (Design: \$3,825,000)

RECOMMENDATION:

That the Board of Trustees approve the Design Budget in the amount of \$3,825,000 for the UConn Health; 3T MRI Renovations.

BACKGROUND:

An existing MRI unit located in the Medical Arts and Research Building failed in August, 2013. Magnetic Resonance Imaging (MRI) uses a large magnet and radio waves to take pictures of bones and soft tissues. Unlike CT scans, MRI works without radiation. An MRI provides images that assist in diagnosis of torn knee ligaments and cartilage, torn rotator cuffs, herniated disks, hip and pelvic problems, and other conditions. The Department of Diagnostic Imaging and Therapeutics has maintained MRI capability in the Main Building, however returning MRI capability to this location enhances the core clinical and research services.

The new unit proposed for this location is a 3 Tesla (T) MRI machine. The 3T machine is a significant improvement in both image quality and speed compared to the failed unit's capabilities. This project proposes to renovate the existing MRI room and adjacent areas to house the replacement machine. The renovations include reconfiguration of spaces to create a larger room, new magnetic shielding for the unit, and reconfiguration of adjacent space to improve patient flow.

The 3T MRI equipment for this location is planned to be procured via a capital lease.

The Design Budget is attached for your consideration. Please note that the Planning Budget was based upon conceptual estimates and the change in the budget is based upon the actual schematic design work. This Design Budget is anticipated to be approved by the UConn Health Board of Directors at their meetings on September 21, 2015.

Attachment

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: DESIGN

PROJECT NAME: UCONN HEALTH - 3T MRI RENOVATIONS

<u>BUDGETED EXPENDITURES</u>	<u>APPROVED PLANNING 12/10/2014</u>	<u>PROPOSED DESIGN 9/30/2015</u>
CONSTRUCTION	\$ 486,000	\$ 890,000
DESIGN SERVICES	60,000	90,000
TELECOMMUNICATIONS	7,000	7,000
FURNITURE, FIXTURES AND EQUIPMENT	2,450,000	2,450,000
CONSTRUCTION ADMINISTRATION	17,000	17,000
OTHER AE SERVICES (including Project Management)	60,000	60,000
ART	-	-
RELOCATION	2,000	2,000
ENVIRONMENTAL	-	-
INSURANCE AND LEGAL	2,000	2,000
MISCELLANEOUS	7,000	7,000
OTHER SOFT COSTS	-	-
SUBTOTAL	\$ 3,091,000	\$ 3,525,000
PROJECT CONTINGENCY	309,000	300,000
TOTAL BUDGETED EXPENDITURES	\$ 3,400,000	\$ 3,825,000
<u>SOURCE(S) OF FUNDING</u>		
UCONN HEALTH CAPITAL FUNDS	\$ 3,400,000	\$ 3,825,000
TOTAL BUDGETED FUNDING	\$ 3,400,000	\$ 3,825,000