

September 29, 2021

TO: Members of the Board of Trustees

FROM: Andrew Agwunobi, MD, MBA 
Interim President | University of Connecticut
Chief Executive Officer | UConn Health

RE: Project Budget for Wired Access Layer Infrastructure Refresh – Phase III
(Final \$4,000,000)

RECOMMENDATION:

That the Board of Trustees approve the Final Budget of \$4,000,000, as detailed in the attached project budget, to execute the third phase of Wired Access Layer Infrastructure Refresh deferred maintenance. The Administration recommends that the Board of Trustees adopt the Resolution below.

RESOLUTION:

“Be it resolved that the Board of Trustees approve the use of \$4,000,000 in UCONN 2000 bond funds for the third phase of the Wired Access Layer Infrastructure Refresh project; and approve the request for a waiver of the three-stage budget approval process to allow construction to proceed after bids have been received and evaluated for conformance with the project scope and budget.”

BACKGROUND:

ITS is engaged in a projected five-year deferred maintenance project to refresh the largest part of the data network, the access layer, on all campuses. Network infrastructure, which includes equipment, cabling, and facilities, is the foundation for all wired and wireless connectivity, including Voice over Internet Protocol (VoIP). Cabling and facilities have a typical lifespan of 25-30 years, while the wireless and wired network equipment useful life is limited to five to eight years as new standards and technology are adopted by the industry. Although Information Technology Services (ITS) had made selective investments in both networking and cabling, much of the equipment and a substantive portion of the cabling and facilities on the UConn campuses were at or past their useful life in 2019.

The ITS sponsored deferred maintenance program was initiated in 2019 with an estimated total budget of \$32M. Each phase of the multi-year project is scoped, budgeted, and approved individually. Individual phases have been completed within budget. Due to limited funding, initial phases have resulted in deferred scope, which may either be dropped or completed in subsequent phases. The funding sources for all remaining phases of this program have not been determined yet.

Before beginning the first phase, ITS assessed the network infrastructure in all buildings to gauge the work required to bring the campuses to a common contemporary experience and considered each building's renovation history as well as community impacts, such as performance demands and usage. The interventions needed range from nominal equipment and facilities upgrades to a comprehensive, and more disruptive, overhaul of cabling, equipment, and facilities. For each year or phase of the project, ITS updates a combination of buildings from either end of the spectrum. Progress for each phase is fully tracked, and the scope of work on a building may be moved between phases to accommodate academic needs and to maintain full effort. ITS collaborates with the Office of the Provost and University Design, Planning and Construction to review the scope for individual phases as well as for the full project.

Work completed in Phase II impacted 47 buildings in total. Cabling and equipment were refreshed in nine academic/research buildings, and five residence hall complexes on the Storrs campus. As Phase II projects were completed, remaining funds associated with savings or contingency were applied to initiate designs for the buildings in future phases. The use of contingency funding from one phase to begin design work for a subsequent phase maintains full effort levels, and ITS leverages this approach where practical.

The proposed work for Phase III is focused on the Storrs and Avery Point campuses. Design work performed in Phase II generated construction-ready plans for 14 academic buildings at Avery Point as well as three residence hall complexes and 18 academic/research buildings on the Storrs Campus. The list of proposed buildings will be reviewed with the Office of the Provost, University Planning, Design and Construction, and Residential Life and will be adjusted as necessary.

To complete Phase III of the wired access layer refresh, we are requesting the use of \$4.0M, funded by UCONN 2000 bonds, for cabling, equipment and facilities upgrades procured in accordance with State contracting.

Attachments

Information Technology Services
Wired Access Layer Infrastructure Refresh
Proposed list of buildings with the projected budgets for Phase III
Planned for Fiscal Year 2022

BUILDING	BUDGET	TYPE
2019 HILLSIDE ROAD (Old Natural History Museum)	\$22,029	Equipment
AVIAN RESEARCH BUILDING	\$22,826	Equipment-Fiber
AVP BRANFORD HOUSE BLDG 26	\$75,631	Equipment
AVP CENTRAL UTILITY PLANT	\$41,737	Equipment
AVP COMMUNITY AND PROFESSIONAL BLDG	\$112,411	Cabling
AVP GYMNASIUM	\$97,693	Cabling
AVP LABORATORY FOR ASTROPHYSICS	\$40,746	Equipment
AVP LIBRARY	\$98,151	Cabling
AVP MARINE OPERATION/DIVE LOCKER	\$37,347	Equipment
AVP PHYSICAL PLANT OFFICE	\$49,340	Mixed
AVP PHYSICAL PLANT SHOP	\$47,294	Mixed
AVP POLICE STATION	\$37,952	Equipment
AVP PROJECT OCEANOLOGY BLDG	\$97,637	Cabling
AVP RANKIN RESEARCH LAB	\$42,445	Equipment
BEEF-SHEEP BARN	\$34,864	Equipment-Fiber
BELDEN HALL, ALUM QUAD 2	\$230,608	Cabling
BIOBEHAVIORAL SCI PREFAB 4 & 4 ANNEX	\$130,417	Equipment-Fiber
BIOBEHAVIORAL SCIENCE BUILDING 5	\$24,579	Equipment-Fiber
BROCK HALL, ALUM QUAD 4	\$230,387	Cabling
CATTLE RESOURCE UNIT	\$21,195	Equipment-Fiber
DEPOT - LONGLEY SCHOOL	\$183,511	Cabling
EDDY HALL, ALUM QUAD 3	\$230,276	Cabling
ENVIRONMENTAL HEALTH and SAFETY	\$44,427	Equipment-Fiber
FARM DEPT HQTRS,HRSBRN HL RD	\$32,721	Equipment-Fiber
HI TECH POULTRY FACILITY	\$27,953	Equipment-Fiber
HORSE BARN	\$30,227	Equipment-Fiber
HORSE UNIT # 2	\$25,106	Equipment-Fiber
HORSEBARN HILL ARENA	\$56,040	Equipment-Fiber
HORSEBARN HILL MODULAR (FACILITES OPS - ZONE 4)	\$14,411	Equipment-Fiber
KELLOGG DAIRY CENTER	\$48,271	Equipment-Fiber
LORENTZEN STABLE	\$26,418	Equipment-Fiber
MCMAHON HALL and DINING FACILITY	\$582,467	Cabling
MICROCHEMISTRY LAB-PREFAB 2	\$24,862	Equipment-Fiber
POULTRY FEED HOUSE	\$23,969	Equipment-Fiber
RYAN HALL	\$87,648	Equipment
SWINE BARN	\$22,773	Equipment-Fiber
SWINE FEEDING BARN (GARAGE CK)	\$20,960	Equipment-Fiber
WATSON HALL, ALUM QUAD 1	\$234,067	Cabling
Building Total	\$3,211,397	
Overhead	\$538,603	
Contingency	\$250,000	
Phase III Budget	\$4,000,000	

CAPITAL PROGRAM BUDGET REPORTING FORM

TYPE BUDGET: **FINAL**

PROJECT NAME: **WIRED ACCESS LAYER INFRASTRUCTURE REFRESH-PHASE III**

<u>BUDGETED EXPENDITURES*</u>	<u>PROPOSED FINAL 9/29/2021</u>
CONSTRUCTION	\$ 1,612,500
DESIGN SERVICES	93,750
TELECOMMUNICATIONS	1,687,500
CONSTRUCTION ADMINISTRATION	150,000
OTHER AE SERVICES (including Project Management)	168,750
ART	-
RELOCATION	-
ENVIRONMENTAL	-
INSURANCE AND LEGAL	-
MISCELLANEOUS	37,500
OTHER SOFT COSTS	-
SUBTOTAL	\$ 3,750,000
PROJECT CONTINGENCY	250,000
TOTAL BUDGETED EXPENDITURES	\$ 4,000,000
<u>SOURCE OF FUNDING*</u>	
UCONN 2000 BOND FUNDS	\$ 4,000,000
TOTAL BUDGETED FUNDING	\$ 4,000,000

*This budget reflects the University's current intended source(s) of funding for this phase. 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.

BOT 9.29.21

VARIOUS IT PROJECT #S