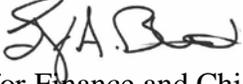


June 29, 2022

TO: Members of the Board of Trustees

FROM: Anne D'Alleva, Ph.D. 
Interim Provost and Executive Vice President for Academic Affairs

Lloyd A. Blanchard 
Interim Vice President for Finance and Chief Financial Officer

RE: Program Budget for Wired Access Layer Infrastructure Refresh – Phase IV
(\$2,000,000)

RECOMMENDATION:

That the Board of Trustees approve the Budget of \$2,000,000, as detailed in the attached program budget, to execute the fourth 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 \$2,000,000 in UCONN 2000 bond funds for the fourth phase of the Wired Access Layer Infrastructure Refresh deferred maintenance and approve the request to waive the three-stage budget approval, allowing work to proceed immediately.”

BACKGROUND:

ITS began an initiative in 2019 to refresh the largest part of the data network, the access layer, on all campuses and bring the University to a contemporary standard for connectivity. 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, timing and final cost for all remaining phases of this program have not been determined yet.

Work required for the refresh ranges from nominal equipment and facilities upgrades to a comprehensive, and more disruptive, overhaul of cabling, equipment, and facilities. Planning and scheduling for the phases takes into consideration ongoing and upcoming construction projects, the academic calendar, available resources, and the business needs of the University.

In Phase III, work was completed or is in progress for 44 buildings. Cabling and equipment include refreshes at the Avery Point campus (14 buildings), Storrs Horsebarn Hill (20 buildings), two academic/research buildings, and two residence hall complexes (eight buildings) on the Storrs campus. Contingency funding was used to address bids that came in higher than estimated allocations.

The proposed work for Phase IV will include the School of Business (three buildings), two buildings at the Hartford Law School, one academic/research building, and one residence hall complex (see Table 1). 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 IV of the wired access layer refresh, we are requesting \$2.0M, funded by UCONN 2000 bonds. This project will be executed in the smallest number of awards practical.

Table 1. Proposed list of buildings for Phase IV

Building	FY23 Budget
McMahon Hall and Dining Facility	\$905,000
Family Studies Building	\$290,000
Hartford Law School, Hosmer Hall	\$210,000
Hartford Law School, Knight Hall	\$165,000
School of Business	\$160,000
Hartford 100 Constitution Plaza	\$95,000
Hartford 1 Constitution Plaza	\$35,000
Subtotal, Cable and Equipment	\$1,860,000
Contingency	\$140,000
Total	\$2,000,000

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: **FINAL**

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

	PROPOSED FINAL 6/29/2022
<u>BUDGETED EXPENDITURES</u>	
CONSTRUCTION	\$ 799,800
DESIGN SERVICES	46,500
TELECOMMUNICATIONS	837,000
FURNITURE, FIXTURES AND EQUIPMENT	74,400
CONSTRUCTION ADMINISTRATION	83,700
OTHER AE SERVICES (including Project Management)	-
ART	-
RELOCATION	-
ENVIRONMENTAL	-
INSURANCE AND LEGAL	-
MISCELLANEOUS	18,600
OTHER SOFT COSTS	-
SUBTOTAL	\$ 1,860,000
PROJECT CONTINGENCY	140,000
TOTAL BUDGETED EXPENDITURES	<u>\$ 2,000,000</u>
<u>SOURCE(S) OF FUNDING*</u>	
UCONN 2000 BOND FUNDS	<u>\$ 2,000,000</u>
TOTAL BUDGETED FUNDING	<u>\$ 2,000,000</u>

* 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.