

June 28, 2023

TO: Members of the Board of Trustees

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

RE: Program Budget for Wired Access Layer Cabling – Phase V
(Final \$2,000,000)

RECOMMENDATION:

That the Board of Trustees approve the final budget of \$2,000,000, as detailed in the attached program budget, to execute the facilities and wiring deficiencies related to the Wired Access Layer Infrastructure Refresh. 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 wiring and related construction needed to continue the Wired Access Layer Infrastructure Refresh project and approve the request to waive the three-stage budget approval, allowing work to proceed immediately.”

BACKGROUND:

In 2019, ITS initiated the Wired Access Layer Refresh (WALR) project to completely refresh the wired and wireless portion of the data network on all campuses. This large-scale update was necessary to address end-of-life equipment, facilities, and cabling and effectively update the University’s foundation for all connectivity. WALR was originally projected to be completed in five years, but the timeline was extended because of structural underfunding, COVID restrictions, and supply chain issues. This extension has prompted us to restructure our approach due to the widely different lifespans for network equipment (five to eight years) and facilities and cabling (25-30 years). Network equipment deployed at the beginning of the project is now approaching the end of its usable life. Therefore, the scheduled refresh of network equipment will be treated as deferred maintenance. The construction portion, which will address facilities and cabling deficiencies, will remain a project for which we request funding annually.

To complete the facilities and wiring the wired access layer refresh, we are requesting \$2,000,000 funded by UCONN 2000 bonds. The funds requested for FY24 will be used to update Babbidge Library and five engineering academic buildings. There will also be work completed in two buildings at the Hartford Law School which was postponed from FY23/Phase IV due significantly higher bids resulting in the inability to complete the work based on funding.

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: FINAL

PROJECT NAME: WIRED ACCESS LAYER INFRASTRUCTURE - CABLING PHASE V

<u>BUDGETED EXPENDITURES</u>	<u>PROPOSED FINAL 6/28/2023</u>
CONSTRUCTION	\$ 759,800
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	\$ 1,820,000
PROJECT CONTINGENCY	180,000
TOTAL BUDGETED EXPENDITURES	\$ 2,000,000
<u>SOURCE(S) OF FUNDING*</u>	
UCONN 2000 BOND FUNDS	\$ 2,000,000
TOTAL BUDGETED FUNDING	\$ 2,000,000

* 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.

BOT 06.28.23
VARIOUS IT PROJECT #S