UCONN
UNIVERSITY OF CONNECTICUT

June 24, 2020

TO: Members of the Board of Trustees

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

              Carl W. Lejuez
              Provost and Executive Vice President for Academic Affairs

RE: Project Budget for Wired Access Layer Infrastructure Refresh – Phase II
                (Final: $4,200,000)

RECOMMENDATION:

That the Board of Trustees approve the Final Budget of $4,200,000, as detailed in the
attached project budget, to execute the second 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 $4,200,000 in UCONN 2000
bond funds for the Wired Access Layer Infrastructure Refresh – Phase II 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:

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. ITS initiated the five-year project in 2019 to comprehensively refresh the

wired access layer infrastructure. This project would greatly improve network performance for the UConn community, enable contemporary usage, improve network security, and facilitate lifecycle planning for sustainability.

Before beginning, ITS assessed the network infrastructure in all buildings and determined locations that required nominal equipment and facilities upgrades and those that needed a comprehensive, and more disruptive, overhaul of cabling, equipment, and facilities. ITS prepared a schedule that included a mix of buildings each year, to minimize disruptions from construction, and shared it with the Provost's Office and University Design, Planning and Construction for their review. A total of 44 buildings were addressed in Phase I, consisting of 18 academic/research buildings (approximately 19% of institutional space) and 26 residence halls in five complexes (approximately 20% of the rooms).

Multiple factors impacted the original schedule, and ITS made modifications to maintain progress. Ten buildings in need of comprehensive refreshes required more substantial construction activities, which extended the design and procurement timelines and created a gap in the spring 2020 schedule. To accommodate this change, ITS initiated equipment-only refreshes in both the Stamford and Waterbury regional campuses as well as additional residence halls. We made more adjustments when the University changed its operational status in response to the COVID-19 risk. For example, ITS modified the schedule of network equipment deployment in residence halls to align with the University's phased move out of students and their belongings. ITS has adjusted future project schedules and will be allowing more time for the creation and review of designs for construction activities.

The proposed work for Phase II is a balance of residence and non-residence buildings on the Storrs Campus and regional campuses and accommodates the University's operational status. In preparation for Phase II, five academic buildings and seven residence halls are construction-ready with completed designs. Work in the academic buildings can begin immediately and the residence halls will be slated for spring 2021. Because the design and planning stages for several large buildings and regional campuses will extend across fiscal boundaries, large design efforts are included in Phase II and cabling efforts in Phase III for the following buildings and campuses: Stamford, Avery Point, Law School, Homer Babbidge Library, and Beach Hall. Equipment-only upgrades and limited facilities work is planned for several residence halls and will be coordinated with the Department of Residential Life. The list of proposed buildings will be reviewed with the Provost's Office, University Planning, Design and Construction and Residential Life and will be adjusted as necessary.

To complete Phase II, we are requesting $4.2M. The total estimated cost of the five-year deferred maintenance plan is $32M. ITS proposed to execute approximately $6M in scope per phase; however only $4.2M will be executed in FY21. The projections do not include any currently unknown effects of tariffs on equipment and/or material costs.

The funding sources for phases three through five have not been determined yet. This deferred maintenance program is sponsored by ITS. The budget consists of cabling, equipment, and facilities upgrades procured in accordance with State contracting

CAPITAL PROGRAM BUDGET REPORTING FORM

TYPE BUDGET: **FINAL**

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

BUDGETED EXPENDITURES*	PROPOSED FINAL 6/24/2020
CONSTRUCTION	$ 1,825,000
DESIGN SERVICES	580,000
TELECOMMUNICATIONS	1,150,000
CONSTRUCTION ADMINISTRATION	110,000
OTHER AE SERVICES (including Project Management)	150,000
ART	-
RELOCATION	-
ENVIRONMENTAL	-
INSURANCE AND LEGAL	-
MISCELLANEOUS	30,000
OTHER SOFT COSTS	-
SUBTOTAL	$ 3,845,000
PROJECT CONTINGENCY	355,000
TOTAL BUDGETED EXPENDITURES	$ 4,200,000
SOURCE OF FUNDING*	
UCONN 2000 BOND FUNDS	$ 4,200,000
TOTAL BUDGETED FUNDING	$ 4,200,000

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