
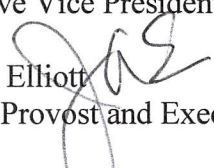




August 14, 2019

TO: Members of the Board of Trustees

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

John A. Elliott 
Interim Provost and Executive Vice President for Academic Affairs

RE: Project Budget for Wired Access Layer Infrastructure Refresh - Phase 1
(Final \$6,000,000)

RECOMMENDATION:

That the Board of Trustees approve the Final Budget of \$6,000,000, as detailed in the attached project budget, to execute the first phase of the Wired Access Layer Infrastructure Refresh deferred maintenance project. 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 \$4,571,000 in UCONN 2000 bond funds and \$1,429,000 of University funds for the first phase of the Wired Access Layer Infrastructure Refresh deferred maintenance project and approve the request to waive the three-stage budget approval process, allowing work to proceed immediately.”

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. While Information Technology Services (ITS) has made selective investments over the past several years in both networking and cabling, approximately 65% of the current equipment on the UConn campuses is past end-of-life and a substantive portion of the cabling and facilities are effectively at or past their usable life. This not only greatly impacts performance and restricts contemporary usage but introduces security concerns and inhibits lifecycle planning.

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ITS assessed the network infrastructure in all buildings to gauge the work required to bring the campuses to a common contemporary standard. Factors in this assessment include building age, condition, and 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. A mix of buildings on either end of the spectrum will be refreshed to stagger the impact to the campus community.

This recommendation is for the first phase of a five-year deferred maintenance plan to completely refresh the network access layer for an estimated total cost of \$32M. ITS proposes to execute approximately \$6M in scope per phase. The plan includes residence and non-residence locations on the Storrs and regional campuses. Projections do not include currently unknown effects of tariffs on equipment and/or material costs.

The funding sources for phases two through five have not been determined yet. This deferred maintenance project is sponsored by Information Technology Services. The budget consists of cabling, equipment, and facilities upgrades procured in accordance with State contracting requirements and University policies and procedures. This is funded by UCONN 2000 bond funds and University operating funds.

CAPITAL PROGRAM BUDGET REPORTING FORM

TYPE BUDGET: FINAL

NAME: WIRED ACCESS LAYER INFRASTRUCTURE REFRESH - PHASE 1

<u>BUDGETED EXPENDITURES*</u>	<u>PROPOSED FINAL 8/14/2019</u>
CONSTRUCTION	\$ 2,292,000
DESIGN SERVICES	295,000
TELECOMMUNICATIONS	2,522,000
CONSTRUCTION ADMINISTRATION	128,000
OTHER AE SERVICES (including Project Management)	80,000
ART	-
RELOCATION	-
ENVIRONMENTAL	-
INSURANCE AND LEGAL	-
MISCELLANEOUS	70,000
OTHER SOFT COSTS	-
SUBTOTAL	\$ 5,387,000
PROJECT CONTINGENCY	613,000
TOTAL BUDGETED EXPENDITURES	\$ 6,000,000
<u>SOURCE OF FUNDING**</u>	
UCONN 2000 BOND FUNDS	\$ 4,571,000
UNIVERSITY FUNDS	1,429,000
TOTAL BUDGETED FUNDING	\$ 6,000,000

*This budget includes expenditures for the Gampel Pavilion Wireless Infrastructure Expansion Project which was previously approved by the Board on June 26, 2019. This work is part of the Phase 1 \$6M plan.

**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 8.14.19

VARIOUS IT PROJECT #S