

Extraordinary Account Capital Replenishment
Account # 7-79396
Proposal for
Rutgers, The State University of New Jersey



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Enterprise Systems and Services
Office of Information Technology
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Executive Summary

In April of 2004, a meeting was held to discuss additional Rutgers buildings that would benefit from new telecommunications infrastructure that was implemented during the RUNet 2000 project. Telecommunications infrastructure would include inside and outside cable plant, data connections and feed, CATV for RUTV programming, and in some cases, phone cabling. Since all newly installed infrastructure would be completed to technical standards and industry best practices, implementations would include closet construction, electrical build out where applicable and other pathway construction.

From this meeting, a list of fourteen buildings was identified that were not included in the original project. Subsequent to funding which occurred sometime in April of that year, work began on the first buildings. The total funds made available were approximately \$4.3Million.

Please see [Spreadsheet 1](#) depicting the original list of fourteen buildings, their respective estimates and expenditures plus an additional six buildings that were completed out of judicious use of funds, good technical practices and project management. New Jersey Hall, Hickman Hall, three Theaters (New, Rehearsal Hall, Levin) and Pharmacy were added to the original list and are completed or in the process of being completed.

New Request for Capital - \$5,000,000

This is a new request for additional capital funding to the extraordinary account, which will enable the Telecommunications Division (TD), to continue progress in wiring Rutgers owned buildings and facilities to the RUNet standard, thereby providing them with greatly improved telecommunications infrastructure.

The following is an approximation for reference purposes:

Total number of Rutgers owned buildings – 894
Number of substantial buildings – those occupied by people regularly – 600
The number of buildings that are RUNet compliant – 295
The number of buildings that require some work - 200

Representative Sampling for Next Phase

While this request for \$5Million does not provide funding to complete all Rutgers facilities, the following is a representative sampling of buildings that warrant consideration for the next proposed phase. If capital funding is provided however, it is expected that an updated priority list would be developed.

1. Foran Hall C/D - Upgrade ISP cabling and build correct closet space to bring up to RUNet standards. Re-label existing cable plant, and clean up legacy equipment.
2. Martin Hall C/D - complete ISP replacement, complete upgrade of data electronics. Current infrastructure consists of CAT3 and Thinnet, hubs.
3. Lipman Hall C/D - complete ISP replacement and complete data electronics upgrade. Current infrastructure consists of CAT3 and Thinnet, hubs.

4. Thompson Hall C/D - complete ISP upgrades and complete data electronics upgrade. Current infrastructure consists of CAT3 and Thinnet, hubs.
5. Food Science C/D - Half of the building is CAT 3, Thinnet and hubs. This will require an upgrade to wiring and data electronics.
6. Cook Office Building C/D - upgrade existing ISP to CAT5E or better, OSP upgrade, and some new data electronics.
7. Cook Douglass REC Center. Upgrade ISP and data electronics.
8. Marryott Music Center C/D - Needs complete ISP and data electronics upgrade. Current infrastructure consists of CAT3 and Thinnet hubs.
9. Ackerson Hall Newark - Needs ISP cleaned up and re-labeled. Cable is CAT5E, but will require new data electronics.
10. 43 and 47 Bleeker St. Newark. These require data electronics upgrades.
11. 85 University Ave Newark (Facilities). Needs ISP labeled, new data electronics and the legacy uplink upgraded to RUNet2K

Spreadsheet 1. RUNet Extraordinary Funds (NB) Summary 12/31/06

BUILDING	BUDGET ALLOCATION	OVER BUDGET	UNDER BUDGET (COMP'D PROJS)	SPENT / COMMIT TO DATE	PROJECT BALANCE	ACTUAL ACCT BALANCE BASED ON ACTUAL EXPEND. & COMMIT.	PROJECTED ACCOUNT BALANCE
Beginning Balance						\$ 4,271,613.00	
Other:							
Advanced Cat5 Cable purchase	\$ -	\$ 295,600.00	\$ -	\$ 295,600.00	\$ -	\$ 3,976,013.00	\$ 3,976,013.00
RUNet Deficit & Other bldgs.		\$ 63,360.63		\$ 63,360.63	\$ -	\$ 3,912,652.37	\$ 3,912,652.37
ASB PBX (inc. overage from Acct 7-78590)	\$ -	\$ 54,572.25	\$ -	\$ 54,572.25	\$ -	\$ 3,858,080.12	\$ 3,858,080.12
OSP (Clean up)	\$ 65,000.00	\$ -	\$ -	\$ 7,467.01	\$ 57,532.99	\$ 3,850,613.11	\$ 3,793,080.12
Records Hall Infrastructure	\$ 42,000.00	\$ -	\$ (11,809.71)	\$ 30,190.29	\$ -	\$ 3,820,422.82	\$ 3,762,889.83
Hill Center	\$ 1,178,000.00	\$ -	\$ -	\$ 1,176,105.94	\$ 1,894.06	\$ 2,644,316.88	\$ 2,584,889.83
Lucy Stone Hall	\$ 466,000.00	\$ 5,565.65	\$ -	\$ 471,565.65	\$ -	\$ 2,172,751.23	\$ 2,113,324.18
Old Bio Science	\$ 256,000.00	\$ 224.82	\$ -	\$ 256,224.82	\$ -	\$ 1,916,526.41	\$ 1,857,099.36
Voorhees Hall / Zimmerli Art Museum	\$ 75,000.00	\$ -	\$ -	\$ 38,457.29	\$ 36,542.71	\$ 1,878,069.12	\$ 1,782,099.36
RUTV Video Implementation	\$ 85,000.00	\$ -	\$ -	\$ 82,856.73	\$ 2,143.27	\$ 1,795,212.39	\$ 1,697,099.36
Alexander Library	\$ 70,000.00	\$ -	\$ (16,114.24)	\$ 53,885.76	\$ -	\$ 1,741,326.63	\$ 1,643,213.60
College Ave Gym	\$ 112,000.00	\$ 1,205.17	\$ -	\$ 113,205.17	\$ -	\$ 1,628,121.46	\$ 1,530,008.43
Hickman Hall	\$ 50,000.00	\$ -	\$ -	\$ 21,026.79	\$ 28,973.21	\$ 1,607,094.67	\$ 1,480,008.43
New Jersey Hall	\$ 130,000.00	\$ -	\$ (21,110.73)	\$ 108,889.27	\$ -	\$ 1,498,205.40	\$ 1,371,119.16
Allison Road Classroom (ARC)	\$ 75,000.00	\$ 18,776.33	\$ -	\$ 93,776.33	\$ -	\$ 1,404,429.07	\$ 1,277,342.83
Theaters	\$ 56,170.00	\$ -	\$ (12,029.06)	\$ 44,140.94	\$ -	\$ 1,360,288.13	\$ 1,233,201.89
New Theater (\$17,919)							
Levin Theater (\$16,891)							
Rehearsal Hall (\$21,360)							
University Center (Easton Ave)	\$ 159,000.00	\$ -	\$ (147,669.30)	\$ 11,330.70	\$ -	\$ 1,348,957.43	\$ 1,221,871.19
Old Gibbons	\$ 269,000.00	\$ -	\$ (60,725.28)	\$ 208,274.72	\$ -	\$ 1,140,682.71	\$ 1,013,596.47
Pharmacy	\$ 300,000.00			\$ 292,381.02	\$ 7,618.98	\$ 848,301.69	\$ 713,596.47
ASB - Registration	\$ 320,000.00	\$ -	\$ -	\$ 318,880.57	\$ 1,119.43	\$ 529,421.12	\$ 393,596.47
Records Hall Completion	\$ 160,000.00	\$ -	\$ -	\$ 154,122.27	\$ 5,877.73	\$ 375,298.85	\$ 233,596.47
Geology Hall	\$ 93,000.00	\$ 1,999.12	\$ -	\$ 94,999.12	\$ -	\$ 280,299.73	\$ 138,597.35
Van Nest Hall	\$ 45,000.00	\$ -	\$ (6,391.18)	\$ 38,608.82	\$ -	\$ 241,690.91	\$ 99,988.53
	\$ 4,006,170.00	\$ 441,303.97	\$ (275,849.50)	\$ 4,029,922.09	\$ 141,702.38		