- ## **CCA – Improving Student Access to Technology**

1. Which elements of the project are currently underway? Which elements have been completed since the department last updated the JTC? Is the project on schedule with initial plans?

    Community College of Aurora (CCA) continues to make great strides towards improving its network environment. Most recently, CCA was able to expand its wireless infrastructure by adding 40+ new access point (both internal and external) at its CentreTech location. At the moment, CCA is awaiting guidance from the DHE and OSPB agencies on next steps for reallocation of funding, the paperwork (*FY23-24 Supplemental Capital Information Technology Request)* was submitted back in October of 2023, this is to help realign funding towards front-facing technology, particularly classroom/Instructional technology. If CCA is granted this approval, then CCA expects to have this project completed and implemented by the end of FY 2023-2024

2. How much money has been obligated and spent at this point? Please break down amounts and spent separately.

    - The initial FY 2022 – 2023 JTC Request is as follows:
        o CCA – Improving Student Access to Technology ($529,915 total budget);
            - Capital Construction Fund Amount: ***$476,923***
                - ***$278,267*** for server infrastructure.
                - ***$191,572*** for Network Equipment/Cabling.
                - Cash Fund Amount: ***$52,992*** – This is what CCA matched with Student Technology Fees.

    Spent:

    $54,191.62 - Wireless Access Points (CISCO Meraki) on-site

    $2,329.84 - Meraki MS425.-32 LIC

    $10,200.00 - Indoor wire drops installation team

    $2,970.00 - External wire drops installation team

    $8,114.74 – (Uninterruptible Power Supply) UPS battery module for IDF closet in SIM Building

    $17,190 –Network equipment/upgrades (Stack cables, SFP connectors, Ethernet wiring)

CCA's request *"FY23-24 Supplemental Capital Information Technology Request* **-** *reallocation of funding entails the following:*

CCA is requesting approval to reallocate a total of $409,685 towards "Classroom Computing" needs. This request would still fall within the scope of the original request:

*[...**This project is designed to improve the student experience interacting with technology at CCA. We will address things such as wireless access, classroom computing, and outside access to needed computing resources for students.]** — source: FY 2022-2023 Capital IT Project Request-Narrative (CC-IT-N)*

Description	Current Allocation	Requested Allocation	Change
Professional Services	$34,842	$0	($34,842)
Equipment	$469,839	$504,681	$34,842
Project Contingency	$25,234	$25,234	$0
Total Budget	$529,915	$529,915	$0

3. What is anticipated to be completed by the next quarterly update?
   Investing in front-facing services (particularly instructional technology) will remain at the core of our strategic initiatives and become our focus in FY 2023-2024. Assisting Academic Services in updating dilapidated classroom technology and turning learning spaces into HyFlex modality will ensure that CCA can deliver Asynchronous or Hybrid learning services; therefore, creating additional value to the student experience.

4. When does the department/institution anticipate that the project will be complete?
   If reallocation of funding persists, then we would anticipate having this project fully encumbered and completed by the end of FY 2023-2024 and will not extend into the next fiscal/academic calendar year.

5. Are there any important concerns or updates you wish to share with the committee?
   None at this time.

6. For multi-phase projects, has there been any insight gained through this phase of the project that will cause changes in the next requested phase of the project?
   This is not a multi-phase project, so we are looking to complete the entire project by the end of FY 2024/Academic calendar year.

- # **CCA – Improving Server Room**

1. Which elements of the project are currently underway? Which elements have been completed since the department last updated the JTC? Is the project on schedule with initial plans?

    This is our first update to the Joint Technology Committee since the approval of the Server Room project/JTC request. The Community College of Aurora-IT Department was recently notified, by our Fiscal Affairs Department, that the entry to CORE had been made on Nov. 30, 2023; therefore, funding has just become available and CCA can now begin drawing down funds based on project objectives and program deliverables. Since CCA (originally) had a start date of September 2023, CCA Leadership felt that it was important to begin soliciting assistance from a Project Management firm to assist CCA with the design phase of the project.   Currently, CCA is undergoing an RFQ process, to get the appropriate Architectural and Engineering consultant in place, to ensure that the server room is built to code and follows industry standards/business protocols and guidelines - NFPA 75.

    When the original proposal was written, CCA had an anticipated start date of September 2023 with an end date of January 2024, see below timeline. As stated previously, the budget was just recently updated in CORE, ***FY24 Capital Construction Approved OSC I.T. Project 2024-023I23 for Improving Server Room***; therefore a slight modification to the original project timeline will be made in accordance and/or guidance from the Project Management Team.

Phase _1_of_1_	Start Date	Completion Date
Pre-Design	**September 2023**	**November 2023**
Design	**December 2023**	**December 2023**
Construction	**January 2024**	**April 2024**
FF&E /Other	**January 2024**	**January 2024**
Occupancy	**January 2024**	**January 2024**

2. How much money has been obligated and spent at this point? Please break down amounts and spent separately.

    At the moment, CCA has not spent any of the allotted funds as our Fiscal Affairs Team has just notified the IT Department that the budget has been set

up in CORE and we are now ready to begin the drawdown process. The original project request does entail the following:

Funding Source	Total Project Cost	Total Prior Appropriation	Current Budget Year Request	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Capital Construction Funds (CCF)	$0	$0	**$814,740**	$0	$0	$0	$0
Cash Funds (CF)	$0	$0	**$71,093**	$0	$0	$0	$0
Reappropriated Funds (RF)	$0	$0	**$0**	$0	$0	$0	$0
Federal Funds (FF)	$0	$0	**$0**	$0	$0	$0	$0
Total Funds (TF)	**$0**	**$0**	**$885,833**	**$0**	**$0**	**$0**	**$0**

Itemized cost information for the various components of the project. Awaiting additional guidance from the Architectural and Engineering Consultant.

Professional Services
  $35,302	Architect and Engineer Consultants
  $5000 QA for benchmarking and performance testing, and configuration validation
  $22,800 Training at $5700 each employee for VMWare, vSphere Administration, HPE Synergy OneView Administration and Maintenance, Nimble Array Introductory training
  $31,720 Initial Nimble Install and Support
  $11,379 Projected inflation from estimate to day of purchase

  Associated Building Construction (renovation of space)
  $5,300	Reroute waterlines to avoid server room
  $22,200	Fire Suppression System
  $10,000	Raise Floor
  $2,500	Float, Patch, and Paint Walls
  $12,000	Reroute and improve HVAC system Ducting and Airflow
  $17,000	Dedicated new 30kVA electrical line
  $11,000	Hard Deck Ceiling Replacement
  $117,000	Demo of Legacy Systems
      Remove HVAC split system, piping, ducting - $38,000
      TV Station and cabling - $35,000
      Phone Systems and cabling (~186 hours) – $32,000
      Data System Cabling (~70 hours) - $12,000
  $23,640 Projected inflation from estimate to day of purchase

  Licenses

$15,000 VMWare for Servers

Equipment
 $381,462 Servers
     Nimble Servers (2) $74,140 each = $148,280
     Synergy Blade Chassis, six Synergy 480 or newer blades and
     supporting network components = $183,182
      Lenel Door Security Servers (2) = $30,000
      HVAC Server Replacement (1) = $15,000
      Server Rack = $5000
 $1,500 Workstation for Server room
 $23,000 Network Cabling, ladder, ladder rack, grounding and bonding
 $50,000 APC in row Chilled Water-Cooling system (2) at 4200 CFM
 $7,500 Security Systems, $5000 Door Security and $2,500 for cameras

Contingency
 $80,530 For 10% contingency on a Renovation Project.

3. What is anticipated to be completed by the next quarterly update?

 As stated previously, CCA is working with NV5 (project management firm) on an RFQ process to hire services (architectural and engineering firm) to ensure the server room space is design to industry standards. Below is the existing program timeline:

- Proposed Schedule:

Advertisement	November 9, 2023
Mandatory Pre-submittal Conference/ Tour	November 16, 2023
Date Email Questions Due	November 30, 2023
Date Email Answers Issued	December 7, 2023
RFQ Submittal Due	December 12, 2023
Interview List Released	December 20, 2023
Oral Interviews (as scheduled)*	January 8, 2024
Negotiation of A/E Contract	January 11-February 1, 2024
Contract Approval (projected)	February 2, 2024
Anticipated A/E professional Services - Start	February 3, 2024
Anticipated Construction Services – Start - Finish	August 2024 – January 2025

- *Oral interview date can be adjusted if needed – time(s) & room # TBD.

 The architectural/Engineering firm will provide specific drawings and specifications of room design and placement of electrical, HVAC, and IT equipment.

4. When does the department/institution anticipate that the project will be complete?

 This project is of high importance and has been made a top priority, for our Leadership Team. We will continue to work with NV5 on the project timeline

and work expeditiously to have this project completed within the FY 2024-2025/calendar year.

5. Are there any important concerns or updates you wish to share with the committee?

As stated before, this project is of high importance, and plan to dedicate additional resources to ensure project deliverables are met in accordance with program objectives (Project Scope).

6. For multi-phase projects, has there been any insight gained through this phase of the project that will cause changes in the next requested phase of the project?

This is not a multi-phase project, so we are looking to complete the entire project by the end of FY 2024-2025 calendar year.