JTC – IT Capital Quarterly Updates for CCD-

Classroom and Conference Room Technology **Phase II**

Dated: 11/27/2023

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 within the initial plans?

    All classrooms (56) are completed.

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

Total Budgeted for Phase 1: $1,697,743

Total Expenditure for Phase 1: $223,466

    ** Equipment delays and Vendor selection change slipped project to Phase II

Total Budgeted for Phase II: $ $1,629,936

Total Expenditure to date: $ 1, 966,135.19

    ** New Lecterns required due to new technology, electrical wiring required to reseat projectors and lights. Final bills are being collected (minor outstanding fees for electrical and furniture).

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

    Phase II Classrooms (56) are complete.

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

    Phase II Installation is completed.

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

   Not at this time. Phase II Complete.

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?

   One piece of equipment (the switch) has been problematic in several phase 2 rooms. We are ordering a larger switch for the final phase. Supply chain and procurement delays meant we had to crash the schedule for installation. We mitigated the rush of work by developing a very detailed acceptance test plan and executing it.