

JTC – IT Capital Quarterly Updates for
CCD-Classroom and Conference Room Technology Phase III

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?

The project contract was signed on October. Project Bill of Material completed, ordering underway, Installation being scheduled. Project scope of classrooms has changed due to facility consolidation from 72 initial classrooms in phase III to 43 current classrooms and additional equipment for 5 classrooms (48).

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

Initial Budget: \$1,731,807

Committed to Date: \$ 1,420, 415. 67

Spend: \$0.00 **

** Equipment in the process of being ordered.

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

The equipment will be ordered, configurations will be completed. Some installations may be done. All installations will be scheduled. Project acceptance criteria and checklist will be completed.

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

June 30, 2024 - This is the best-case scenario. Stretch schedule is August 15, 2024.

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

Project may need to be extended for full summer break which is August 15, 2024, due to staffing and contract delays.

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 project is in the final phase. Taking lessons learned from Phase II of the project in the design and project acceptance.