

Monthly Executive Status Report – May 2011 <i>NextGen Network</i> <i>Report Prepared By: Rick Manderick</i>	<i>Program Champion:</i>	<i>President McDavis</i>
	<i>Executive Sponsors:</i>	<i>J. Brice Bible</i>
	<i>Project Director:</i>	<i>Rick Manderick</i>

Highlights

- Completed wired network and cabling upgrade in Factory Street and Carpenter Shop (ahead of schedule).

Upcoming Events

- Begin wired network and cabling in Seigfred Hall and Clippinger Laboratory.

Program Schedule



On schedule

Summary of Upcoming Major Milestones – includes next month’s detail		
Schedule Summary	Target Completion Timeframe	Status
Award Network Vendor Contract	Jun ‘09	Completed
Complete Primary Core Router	Oct ‘09	Completed
Complete Core Fiber Links	Nov ‘09	Completed
Complete Virtual Private Network	Nov ‘09	Completed
Complete Network Access Control Pilot	TBD	Not Started
Complete Network Management Systems	Mar ‘10	Completed
Procure Network Equipment (First Bond)	Jun ‘11	In Progress
Complete Secondary Core Router	Oct ‘11	Not Started
Complete Regional Wired Network	May ‘13	In Progress
Complete Regional Out of Band Network	May ‘13	Not Started
Complete Athens Wired Network Deployment	Apr ‘13	In Progress
Complete Athens Out of Band Network	Apr ‘13	Not Started
Complete Network Access Control	Apr ‘13	Not Started
Complete Regional Wireless Network	Oct ‘13	Not Started
Procure Network Equipment (Second Bond)	Jan ‘14	Not Started
Deploy Athens Wireless Network	Mar ‘14	Not Started



Athens	Budget	Encumbered to Date	Budget Remaining	Contingency Balance (Savings)
Network Equipment	\$7,018,454.00	\$3,547,184.53	\$3,471,269.47	\$85,390.90
Network Management/Analysis Tools	\$950,000.00	\$704,751.64	\$245,248.36	\$189,413.00
Cabling	\$1,850,000.00	\$875,103.47	\$974,896.53	-0-
Network Facilities	\$469,000.00	\$331,181.99	\$137,818.01	-0-
Staff	\$2,189,048.00	\$846,654.49	\$1,342,393.51	\$324.00
Local Non-bonded	\$652,000.00	\$223,811.14	\$428,188.86	-0-
Data Center Facilities	\$3,250,000.00	\$479,514.88	\$2,770,485.12	-0-
Alden Network Facilities	\$239,000.00	\$201,430.59	\$37,569.41	-0-
Total Project	\$15,965,502.00	\$6,985,821.59	\$8,979,680.41	\$275,127.90

Monthly Progress and Status Summary

- **Facilities Upgrades –**
 - a. Alden Library generator electrical system integration scheduled for June 18, 2011.
 - b. Ridges 22 HVAC work started.
 - c. Communication closet door vent installations in progress.

- **Wired Network –**
 - a. Completed Factory Street and Carpenter Shop.
 - b. Ridges 10, Ridges 20, Ridges 21, Ridges 22, and Ridges 27 in progress.

- **Wireless Network –**
 - a. Submitted wireless RFP to OIT business office. Awaiting RFP release to vendors.

- **Network Access Control –**
 - a. The NAC development team has been occupied resolving issues associated with Internet congestion delaying progress with the NAC prototype.

- **Communications –**
 - a. Communications Activities – May 2011

Campus/Departmental Emails	6
Web Postings	2
Signage	4
News Articles/Press Releases	0
Executive Briefings	1
Total Contact Activities	13

Executive Assistance / Decisions Needed

Item	Next Steps / Action Required
<p>1. Awaiting base funding to purchase support contracts for production equipment. Without this critical support, OIT will not be able to replace defective equipment, seek vendor support during installation and/or incidents, nor can we upgrade operating systems for system patches, bug fixes, and other vulnerabilities.</p>	<ul style="list-style-type: none"> Continue base funding as outlined in original project cash flow projections.

Program Dashboard

