# Project Description/Issue Statement (may include project triggers):

Move all of IS Managed Infrastructure including all Data Centers, Classrooms, Workstations and Printers to New Core platform prior to the beginning of Fall term.

Triggers for this change are instability of Old Core platform and institutional dependence on wireless network for ongoing business and education.

# Goals & Objectives:

## Strategic Goal(s) Supported

Provide robust, reliable, secure core infrastructure.

Allow students to work anywhere/anytime

## Business Objectives

TBD

## IT Objectives

Improve reliability of IS supported services and personnel from by moving from legacy to modern infrastructure.

Improve supportability of network by simplifying network architecture.

Improve in building networks for key buildings.

# Project Governance

|  |  |
| --- | --- |
| Role | Name/Org |
| Project Sponsor | Jon Dolan, Information Services |
| Project Manager | Jean Waters, Information Services |

# Project Scope:

|  |  |  |
| --- | --- | --- |
| Scope | In | Out |
| Functional | Installation of building routersNew Core Subnets configuredCyder Subnets configuredMigrated and tested:- Video Conf - WiFi APs- SCF Devices- Academic Tech Devices- Workstations- Printers | Shutoff of Old CoreAddition of new core links Workstations and printers not managed by IS |
| Organizational | IS Managed infrastructure only | Forestry, Engineering, ? |
| System |  |  |
| *All other Scope* |  |  |

# Flexibility Matrix:

|  |  |  |  |
| --- | --- | --- | --- |
|  | Least Flexible | Moderately Flexible | Most Flexible |
| Scope | X |  |  |
| Schedule |  |  | X |
| Resources |  | X |  |

# Key Project Deliverables

Purchase and installation of Routers in each building with IS managed infrastructure. Migration of IS managed printers, workstations, video conferencing devices, Academic Tech owned devices to new core.

# *Preliminary* Schedule and Milestones:

|  |  |
| --- | --- |
| Milestone | Date (mm/yy) |
| Create detailed summer schedule | 6/12/2015 |
| Prioritize workstations  | 6/12/2015 |
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# Staffing Estimates

|  |  |  |
| --- | --- | --- |
| Role | Effort | Name/Org |
| Sponsor | .1 FTE | Jon Dolan, Information Services |
| IS Leadership Team | .1 FTE | Directors. To define business processes, promote change and address transition issues |
| **Core project team** |  |  |
| Project Team Lead | .5 FTE | Johan Reinalda |
| Project Manager | .5 FTE | Jean Waters |
|  | .3 FTE | Steve Heitmeyer |
|  | .3 FTE | Ian Downey |
|  | .2 FTE | Josh Crowl |
|  | .2 FTE | Tim Bateman |
|  | .3 FTE | Joel Burks |
| SIG representative | .1 | Steve Fowler |
| Acad. Tech. representative (classroom) | .5 FTE | David Damon (or clones)/Academic Technology |
| Client services representative (printers and workstations) | .8 FTE | Jim Galloway |
| Client Services | 2.0 FTE | Students/support staff |
| Student computing | .25 FTE | Russ Born |

# Service

|  |  |
| --- | --- |
| Item | Name/Org |
| Owner (when project completes) | Johan Reinalda, Information Systems |

# Financial Estimate (opt.)

|  |  |
| --- | --- |
| Total Costs | Dollars |
| Initial Cost of Project |  |
| Ongoing Annual Cost |  |
| Total Benefits | Dollars |
| One-time Savings |  |
| Annual Savings |  |

## Funding Source

Initial Costs:

Ongoing Costs:

## Benefit Description (e.g. revenue increase)

# Dependencies, Assumptions and Constraints

Not all building have new core capability due to routing equipment limitations. Under current budget proposal, there will be $75K available in FY16 to purchase some of this equipment. This may be insufficient to meet the requirements.

If number of building goes beyond current estimate, more investment in new core building links will be needed. This cost is budgeted, but implementation time is not.

All resources assigned to this project are also assigned to other high priority projects including setting up new classrooms.

Some buildings are not going to be available until September. This will likely cause overtime requirements and may cause schedule slippage.

Due to summer schedule, classrooms are not available at all times.

# Project Performance Measures (opt)

# Known Issues and Risks (of proposal)

General note…doesn’t have to be just one page.

1. Project Description/Issue Statement
Summarize the project and business problems to be solved.
2. Goals & Objectives
Describe the major goals and objectives of the project from both a business perspective and an IT perspective, if relevant. [Note: clarify language that business objectives should be in terms of capabilities needed – not assets/IT language, etc]
3. Project Governance

List the individuals assigned in directing the project

1. Project Scope
Describe what is in and out of scope from a functional (boundaries around what the solution does), organizational (who is affected) and systems (which systems or infrastructure is involved) perspective.
2. Flexibility Matrix
Assess where the flexibility will reside for the project to react to uncertainty as the portfolio is created. The assessment is relative between the three factors.
3. Key Project Deliverables
List deliverables for the project in terms of business and process capabilities rather than *in terms of changes to particular applications/assets*.
4. Preliminary Schedule and Milestones
List the anticipated start and end dates of the project. Include dates of required interim milestones as appropriate.
5. Staffing estimates
List the estimated roles and % FTE required to complete the project (e.g 50% DBA, 10% web programmer).
6. Service
Enter the proposed long-term owner of the delivered solution when the project completes.
7. Financial Estimate (summary of cost-benefit analysis)

Under Total Costs, list the expected cost to deploy the project (include software, hardware, vendor costs, training, travel, marketing, etc.). List the expected annual cost to maintain the delivered solution (include maintenance fees, service costs, renewals, additional staffing, etc.)

Under Total Benefits, list the expected income or recovery costs (people, hardware, software renewals, additional fees, etc.)

Under Funding source, list the index/account, grant name or organization to provide funding

1. Dependencies, Assumptions, and Constraints
List related project deliverables, important assumptions made, and imposed constraints. Note if the project's benefits are dependent on other project delivery dates, business projects/events or seasonal trends (e.g., in time for back-to-school).
2. Issues and Risks
Document any anticipated issues and risks with the project that should be considered during portfolio planning.