



**Solano Community College
IT Infrastructure Improvements (Phase 2)**

A/E: TBD

Contractors: TBD

Status: Active



PROJECT SUMMARY

Project: IT Infrastructure Improvements

Project Scope:
IT Infrastructure Improvements project is a district-wide technology infrastructure project intended to provide necessary network, communication systems, desktop services and equipment improvements in support of instructional, student support and office spaces. The project includes the following components: planning, assessment, surveys, design and construction; IT and security equipment procurement; and project/construction management.

Project Manager:	Jason Yi	Status:	Active
Total Project Budget:	\$14,000,000	Current Ph 2 Project Budget:	\$2,689,000
Original Ph 2 Project Budget:	\$2,489,000	Project Start:	May 2017
		Project End (Phase 2):	June 2020

Legend	
<input type="checkbox"/>	Not Started
<input type="checkbox"/>	In Progress
<input checked="" type="checkbox"/>	Completed

SCHEDULE

DESCRIPTION	Design			DSA	BID	IN CONST	% Comp.	OCCUPIED	CLOSE-OUT	ON SCHED	COMMENTS
	SD	DD	CD								
B100 Generator Construction Phase	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0%	<input type="checkbox"/>	<input type="checkbox"/>	Yes	Generator is the only active construction project in this funding phase.

BUDGET

FUNDING SOURCE: Measure Q

JCAF	Amount Budgeted			Total Budget (A)	Encumbered (B)	Forecast to Complete (C)	Forecast at Completion (B+C)	Expenditures to Date (E)	Encumbrance Balance (B-E=F)	Budget Balance (A-B=G)
	Measure Q	State Capital Outlay	Prop 39							
1. Classroom Smart Technology	\$ 565,000	\$ -	\$ -	\$ 565,000	\$ -	\$ 565,000	\$ 565,000	\$ -	\$ -	\$ 565,000
2. Computer Lab Computer Replacement	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 72,340	\$ 227,660	\$ 300,000	\$ 66,408	\$ 5,933	\$ 227,660
3. Faculty Staff Computer Replacement	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 116,856	\$ 133,144	\$ 250,000	\$ 114,061	\$ 2,795	\$ 133,144
4. Student Laptop Replacement	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 68,185	\$ 131,815	\$ 200,000	\$ 65,400	\$ 2,786	\$ 131,815
5. Building 100 Generator	\$ 613,744	\$ -	\$ -	\$ 613,744	\$ 78,172	\$ 535,572	\$ 613,744	\$ 58,785	\$ 19,388	\$ 535,572
6. Security Camera System Upgrade	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ 120,000
7. Security Camera Replacement Program	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000
8. Annual Network Upgrades	\$ 425,000	\$ -	\$ -	\$ 425,000	\$ 314,281	\$ 110,719	\$ 425,000	\$ 299,431	\$ 14,850	\$ 110,719
9. Printer & Copier Replacement	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ 50,248	\$ 44,752	\$ 95,000	\$ 50,248	\$ -	\$ 44,752
11. Email System Upgrade	\$ 26,825	\$ -	\$ -	\$ 26,825	\$ 26,825	\$ -	\$ 26,825	\$ -	\$ 26,825	\$ -
10. Not Yet Committed	\$ 18,431	\$ -	\$ -	\$ 18,431	\$ -	\$ 18,431	\$ 18,431	\$ -	\$ -	\$ 18,431
11. TOTAL PROJECT COST	\$ 2,689,000	\$ -	\$ -	\$ 2,689,000	\$ 726,908	\$ 1,962,092	\$ 2,689,000	\$ 654,332	\$ 72,576	\$ 1,962,092

Issues and Concerns

1. No issues or concerns at this time.

Next 90 Days

- Generator equipment fabrication.
- Construction and installation of generator equipment planned for May, 2018.
- Complete network upgrades.