SCHOOL CONNECTIVITY INITIATIVE

Legislative Update

Prepared by

Ed Chase

Manager – Connectivity Services
Technology Services
North Carolina Department of Public Instruction

Submitted to

Joint Legislative Oversight Committee on Information Technology
The Joint Legislative Education Oversight Committee
The Office of State Budget and Management
The State Information Technology Officer
The Fiscal Research Division

January 15, 2009

TABLE OF CONTENTS

FORWARD

Pursuant to *Session Law 2007-323 SECTION 7.28.(d)*, we offer this School Connectivity Initiative (SCI) Report. In this report we provide an update on SCI progress beginning January 6, 2008 and ending January 6, 2009. The core provision for the SCI is specified as follows:

SECTION 7.28.(b) As recommended in the Joint Report on Information Technology, February 2007, the State Board of Education shall contract with an entity that has the capacity of serving as the administrator of the School Connectivity Initiative and has demonstrated success in providing network services to education institutions in the State. The funds appropriated in this act shall be used to implement a plan approved by the State Board of Education to enhance the technology infrastructure for public schools that supports teaching and learning in the classrooms. The plan shall include the following components:
(1) A business plan with timelines, clearly defined outcomes and an operational model including a governance structure, personnel, e-Rate reimbursement, support services to LEA's and schools and budget.
(2) Assurances for a fair and open bidding and contracting process;
(3) Assurances for a fair and open bidding and contracting process;
(4) Technology assessment site survey template;
(5) Documentation of how the technology will be used to enhance teaching in learning.
(6) Documentation of how existing State-invested funds for technology are maximized to implement the school connectivity initiative;
(7) The number, location and schedule of sites to be served in 2007-2008 and in 2008-2009; and
(8) Assurances that local school administrative units will upgrade internal networks in schools, provide technology tools, and support for teachers and students to use technology to improve teaching and learning.

EXECUTIVE SUMMARY

The NC State Board of Education approved the *School Connectivity Initiative Implementation and Operating Plan* on Thursday, August 2, 2007. The SCI program is managed through the NC ITS enterprise project management office under PPM projects that gained initial EPMO approval in September 2007. The SCI implementation and operating plan defines 5 strategies as follows: **Connectivity, Services, Collaboration, Organizantion, and Funding.** The following is an update on the progress to date in these five areas.

1. ESTABLISH A SHARED EDUCATION BACKBONE THAT PROVIDES FOR K-12 **CONNECTIVITY**

- As of January 11, 2009 Ninety-eight LEAs have been connected to NCREN and are now part of the education connectivity backbone.

- The SCI team leveraged statewide carrier contracts managed by ITS to accommodate the connection of near 80 LEAs. NC ITS manage contracts with AT&T, Embarq, and Time Warner Cable. In general, AT&T is awarded connectivity business in their footprint, Embarq is awarded business in their footprint, and Time Warner Cable is awarded business in their footprint when it does not overlap with either AT&T or Embarq. For LEAs that do not have access to one of the state contract carriers, the SCI team negotiated new arrangements. In addition to AT&T, Embarq, and Time Warner Cable the SCI team has established relationships with:

    - DukeNet
    - e-Polk
    - Broadplex
    - French Broad EMC
    - Country Cable
    - Conterra Networks
    - Balsam West
    - ERC Broadband
    - Cox Cable
    - Charter Communications
    - Clarity Communications

- To assist with implementation of services, NCREN developed and deployed an initial online measurement and monitoring resource for K12 connectivity accessible at http://tools.ncren.net/k12/ A collaborative information portal for the for the K12 community has also been established and is available at http://edspace.mcnc.org.

- The SCI program also invested $1M during FY2007-2008 to advance connectivity in specific LEAs and regions. These one-time distributions were aligned with the *School Connectivity Implementation and Operating Plan* approved by the NC State Board of Education in August 2007. The methodology for determining the locations for investment during the FY07-08 was based upon connectivity need relative to the blueprint established by the SCI engineering team, informed by data collected during the planning phase of the SCI program, and prioritized based on equity factors. Some high priority districts have been scheduled for one-time investments in the FY08-09 or FY09-10 due to telecommunications contract terms (though in some cases we may recommend buying out a long-term contract). Also, there are a number of high priority districts where we are concurrently making connectivity investments leveraging Golden Leaf Foundation grants (particularly in the northeast region of the state). In general one-time distributions support investments in 3 categories: (1) Service provider installation charges for (typically fiber-based) E-rate eligible services; (2) fiber builds to connect schools in areas where no comprehensive fiber services exist; (3) network infrastructure investments that support other state school technology programs (e.g., wireless support for 1to1 laptop pilots and deployments).

2. PROVIDE AN OPT-IN **SERVICES** MODEL THAT INCLUDES A COMPREHENSIVE SET OF CORE SERVICES SUPPORTING RELIABLE, HIGH-BANDWIDTH CONNECTIVITY INCLUDING CENTRAL E-RATE AND ENGINEERING SERVICES AS WELL AS VALUE-ADDED NETWORK SERVICES OFFERED TO IMPROVE OPERATIONAL EFFICIENCY WITHIN AND AMONG LEAs.

- The E-rate Support Service is a function of the NC DPI Technology and Information Service area. In FY2008 the SCI team managed a competitive bid for an E-rate services provider contract, supported the hiring and initial training of the new state E-rate coordinator at DPI, and provided E-rate training and support services to LEA's. The SCI team facilitated focus groups and planning sessions and ultimately developed the NCREN backbone E-rate strategy based on input from E-rate Central and from a group of LEA advisors. In FY2009, two regional E-rate specialists were hired to directly assist the public schools in the state with the E-rate filing process. We have also retained E-rate Central, a nationally recognized leader in E-rate consulting and services, to support our E-rate Support Service functions and act as a subject level expert under the management of the DPI state E-rate coordinator.

    - In the fall of 2008, The E-rate support service provided regional E-rate training that was made available to all public schools.

    - With assistance from E-rate Central, the E-rate Support Service posted E-rate competitive procurement (470) forms soliciting bids for telecommunications transport connections between LEA central offices and the NCREN backbone.

- For FY2008, The E-rate Support Service developed an MOU between NC ITS and NC DPI to enable the application of state telecommunications contracts in accordance with federal E-rate guidelines.

- The Network Consulting Service was established to assist public schools with technical engineering and consultation services. In FY2008, a statement of work for the Network Consulting Service is captured in the NC ITS-MCNC agreement, *SOW2 – Client Network Engineering and Support Services*.

  - Based on the NC ITS-MCNC SOW2 agreement, in FY2008 MCNC hired a Client Network Engineering Lead and two network engineers as the initial support team for the network consulting service.

  - In FY2009, the NC DPI Technology and Information Services area hired a technical consultant to assist public schools with technical planning and consultation and to work closely with the support team represented by the statement of work with MCNC.

3. IMPLEMENT A COMMUNITY-DRIVEN **COLLABORATION** MODEL

In FY2008 the SCI team launched the implementation phase of the SCI plan. The SCI implementation required collaboration with leadership teams in every NC LEA, with a large contingent of telecommunications service providers, and with policy makers. As such, the SCI team attended regional and state gatherings of technology directors, technicians, instructional technologists, superintendents, and legislators. During these gatherings SCI team members presented status reports, collected input, and collaborated on logistical issues. The SCI team also managed and supported the meeting of the *Joint Legislative Technology Commissions* in April 2008 – specifically:

 Business Education Technology Alliance, chaired by Lieutenant Governor Beverly Perdue
 The *Joint Legislative Information Technology Oversight Commission*, chaired by Representative Joe Tolson and Senator Vernon Malone
 School Technology Commission, Chaired by Representative Joe Tolson and Fred Bartholomew.

- In addition to our participation in stakeholder gatherings around NC, the team built and maintains an information website that shares general project information, presentations, memoranda, information packets, and frequently asked questions.

- The SCI team also convened working groups comprising LEA technical directors to vet and develop plans for E-rate services and connectivity funding allocation.

4. DEVELOP AN EFFECTIVE AND EFFICIENT OPERATING **ORGANIZATION**

- **During FY 2008, NC DPI entered into two statements of work with NC ITS who in turn entered into contracts with MCNC to deliver connectivity and supporting services.**

- The SCI team has developed a set of recommendations related to effective and efficient organization and governance. In short, the NC DPI Connectivity Lead serves as the advocate for the LEAs, the business officer for the SCI budget, and the policy interface to oversight groups. The DPI Connectivity Lead is accountable to the NC State Board of Education and acts as agent of the SBE in providing required annual reporting to legislative oversight groups.

5. SUSTAIN THE OPERATION LEVERAGING MYRIAD **FUNDING** RESOURCES INCLUDING STATE, FEDERAL, LOCAL, AND PRIVATE SECTOR.

- The NC DPI provided FY2008 connectivity distributions to all LEAs in February 2008. The SCI team provided the DPI finance office with allotment amounts for all LEAs that were based on a process vetted by the LEA community. The SCI team developed an SCI MOU packet as part of the distribution process. The MOU packet included:

    - An MOU defining the appropriate use and distribution terms to provide the "assurances" specified in the special provisions of SL2007-323 Section 7.28.(b) and 7.28.(c).

    - A letter of agency (LOA) allowing the state to file consortium E-rate documents

    - Instructions to provide contract and invoice materials for verification purposes

- The NC DPI provided FY2009 connectivity distributions to all LEAs in October 2008.

- The E-rate support service assisted many LEAs and Charter Schools with the process of E-rate filing and audit processes. During FY2008, North Carolina applied for over Fifty-One million dollars in E-rate discounts for telecommunication services.

CONNECTIVITY STAFF SALARY REPORT

The following are NCDPI staff paid from School Connectivity Initiative funding and their respective salaries *Session Law 2007-323 SECTION 7.28.(g)*:

TITLE OF POSITION AND DESCRIPTION OF DUTIES	SALARY AMOUNT
Business and Technology Application Specialist *DPI Project management interface for the EPMO and ITS*	$90,000
Network Analyst *Technical Consulting and planning services for LEAs*	$74,000
Education Program Administrator I *Assist Public Schools with E-rate Process*	$70,450
Education Program Administrator I *Assist Public Schools with E-rate Process*	$63,000
Program Assistant V *Administrative assistance for School Connectivity Project*	$37,510

SCI BUDGET SNAPSHOT

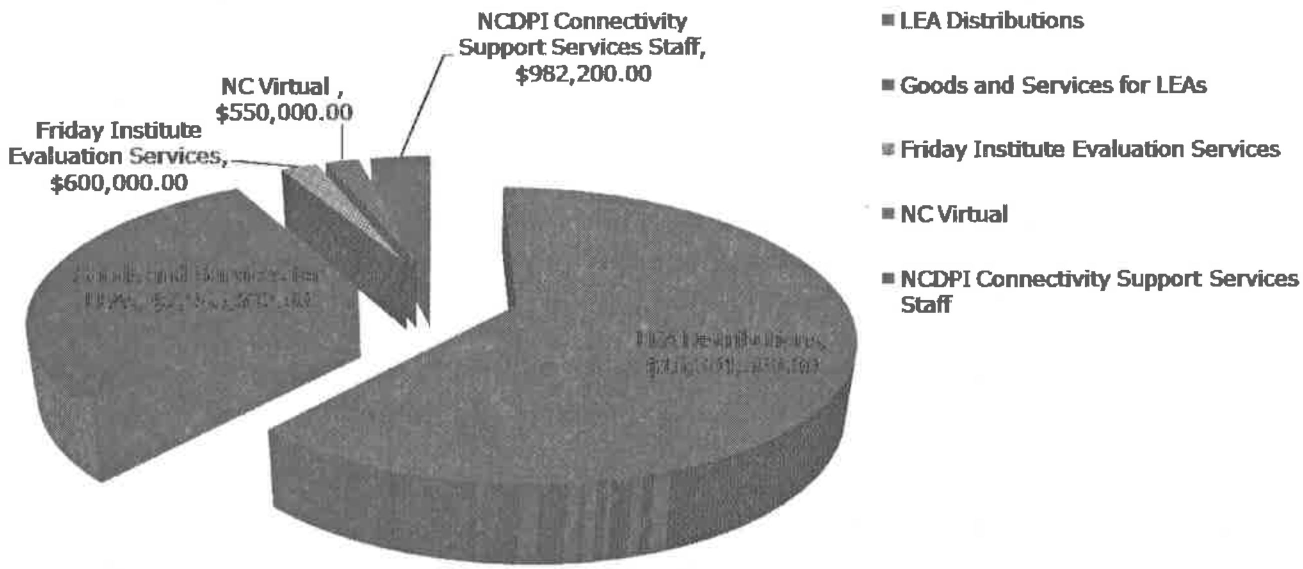


*Chart reflects a carry forward of $4,433,508.00 to pay for services received in FY08 (Friday Institute, Fiber Deployments, etc.) that we not invoiced until after the new fiscal year and new funds of $22,000,000 for a total of $26,433,508.00.

SUPPORTING DOCUMENTS

The remainder of this report provides supporting documentation and is organized as follows:

1. Connectivity Tally Maps provided by MCNC showing the progress of the K12 connections to the NCREN backbone.

2. Project Status Report generated from the NC ITS project management tool on January 6, 2009. This report is based on the "Establish K12 Common Network" project that is the primary EPMO-managed project for the SCI.

3. A Detailed Business Case Report generated from the NC ITS project management tool on January 6, 2009. This report is based on the "Establish K12 Common Network" project that is the primary EPMO-managed project for the SCI.

4. A Project Status Report generated from the NC ITS project management tool on January 6, 2009. This report is based on the "K12 Core Services" project that is part of the overall Connectivity project that is EPMO-managed project for the SCI.

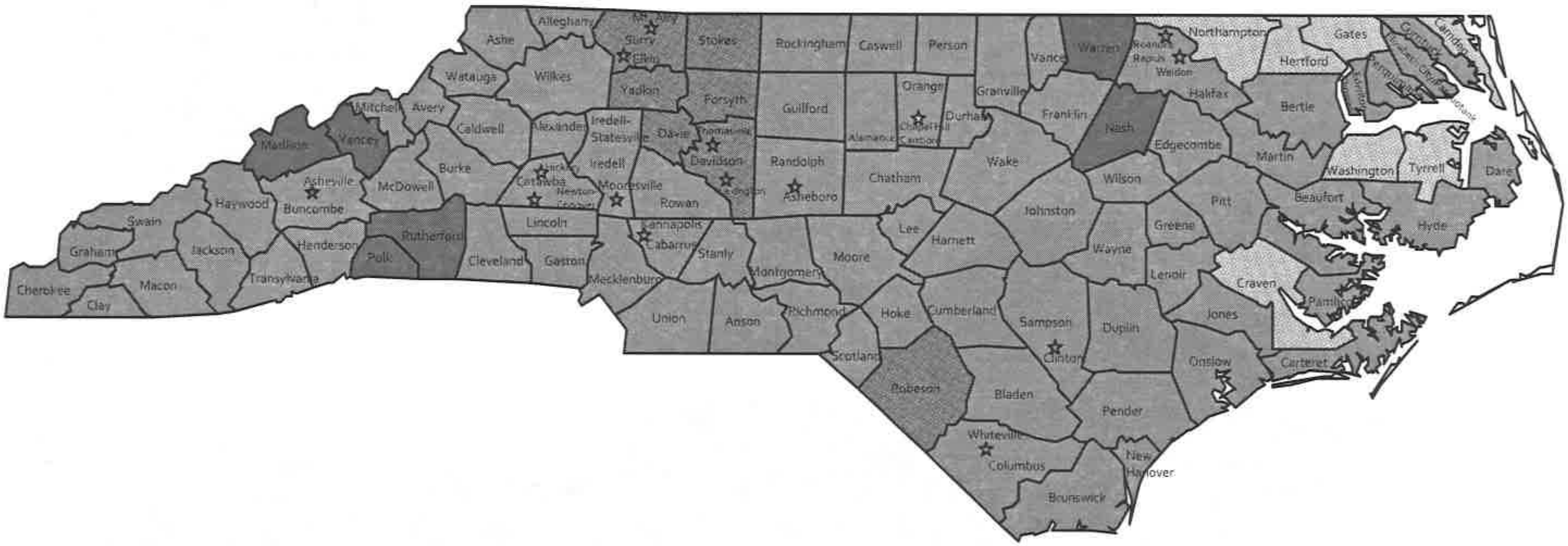
5. A Project Status Report generated from the NC ITS project management tool on January 6, 2009. This report is based on the "K12 E-rate Support Services" project that is part of the overall Connectivity project that is EPMO-managed project for the SCI.

6. A Project Status Report generated from the NC ITS project management tool on January 6, 2009. This report is based on the "K12 Network Consulting Services" project that is part of the overall Connectivity project that is EPMO-managed project for the SCI.

7. A The **School Connectivity Initiative Fiscal Year 2008 Year-End Report** dated September 17, 2008 that was submitted to the NC State Board of Education as well as the State CIO that provides detail of the work that the Friday Institute did as part of the SCI Planning and early implementation process.

LEA Connectivity Tally

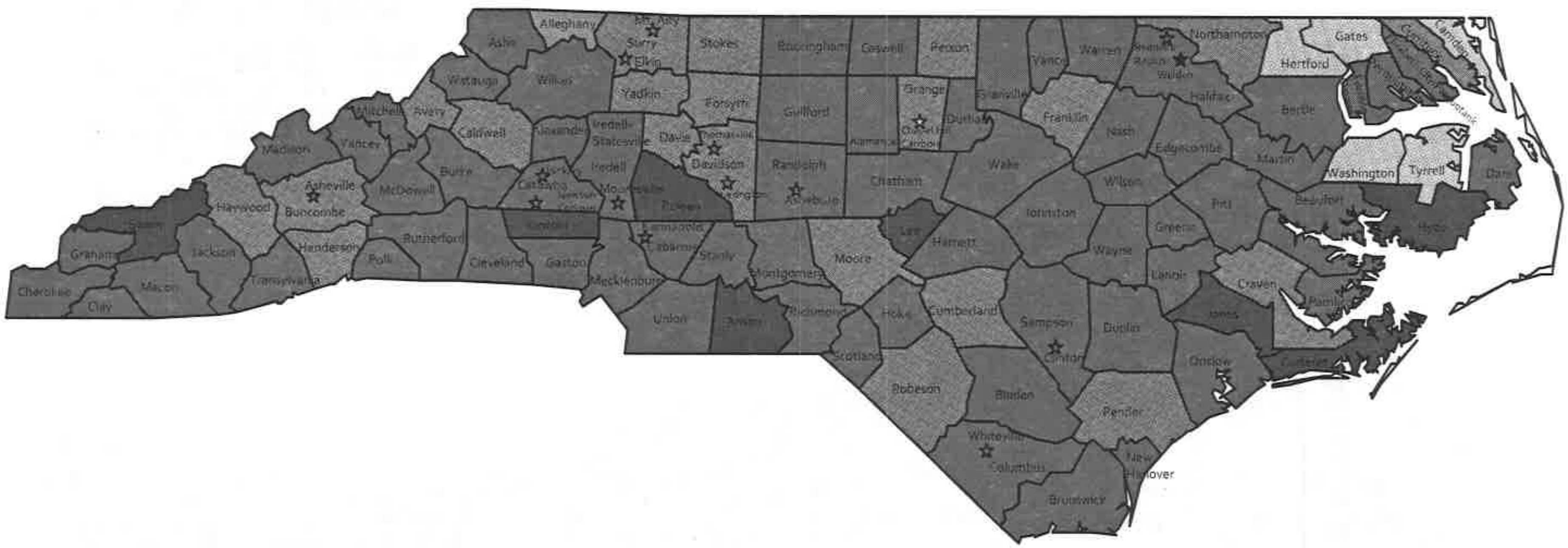
May 1, 2008



- Still Waiting to Contact -89
- Previously Connected to NCREN -8
- Connected via Intermediary -7
- Fully Integrated per terms of SOW -5
- Backbone Connections Completed, LAN integration required -6
- Circuits Ordered, confirmed due dates -0
- City or Combined City/County LEAs ☆

LEA Connectivity Tally

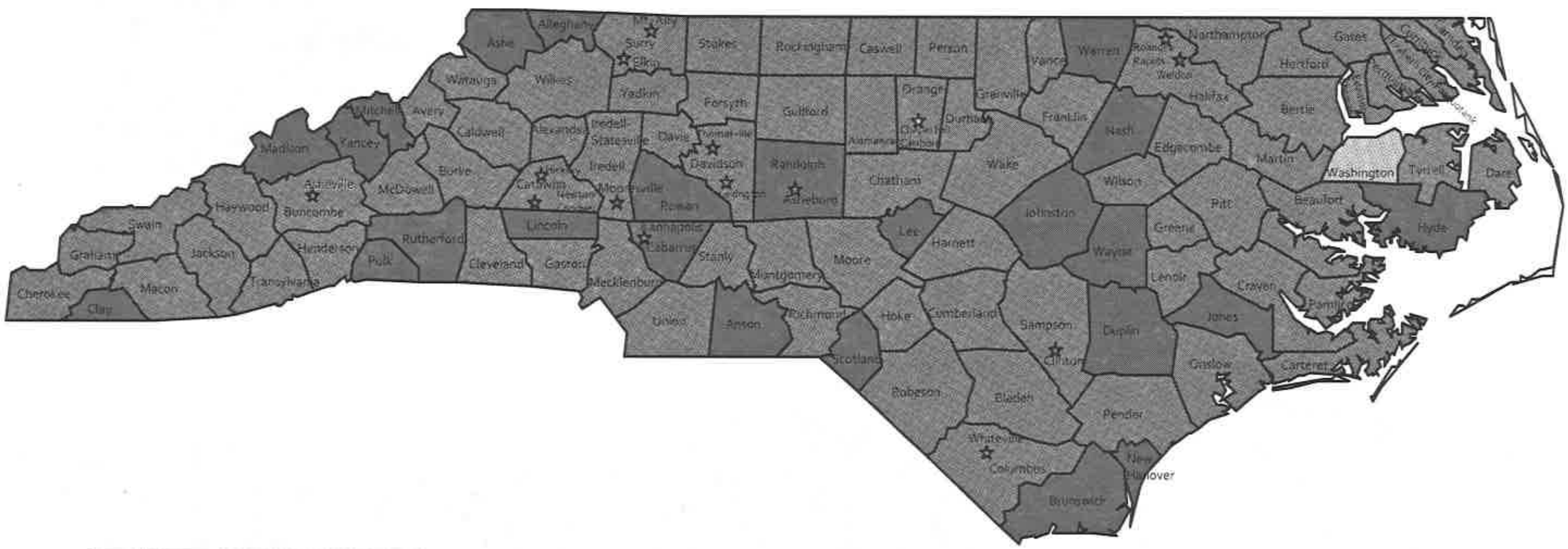
July 4, 2008



- Contact Initiated, Awaiting Response -10
- Previously Connected to NCREN -6
- Connected via Intermediary -7
- Fully Integrated per terms of SOW -12
- Backbone Connections Completed, LAN integration required -13
- Circuits Ordered, confirmed due dates -25
- Circuits Ordered, awaiting due dates -13
- Project Dialogue Occurring -29
- City or Combined City/County LEAs ☆

LEA Connectivity Tally

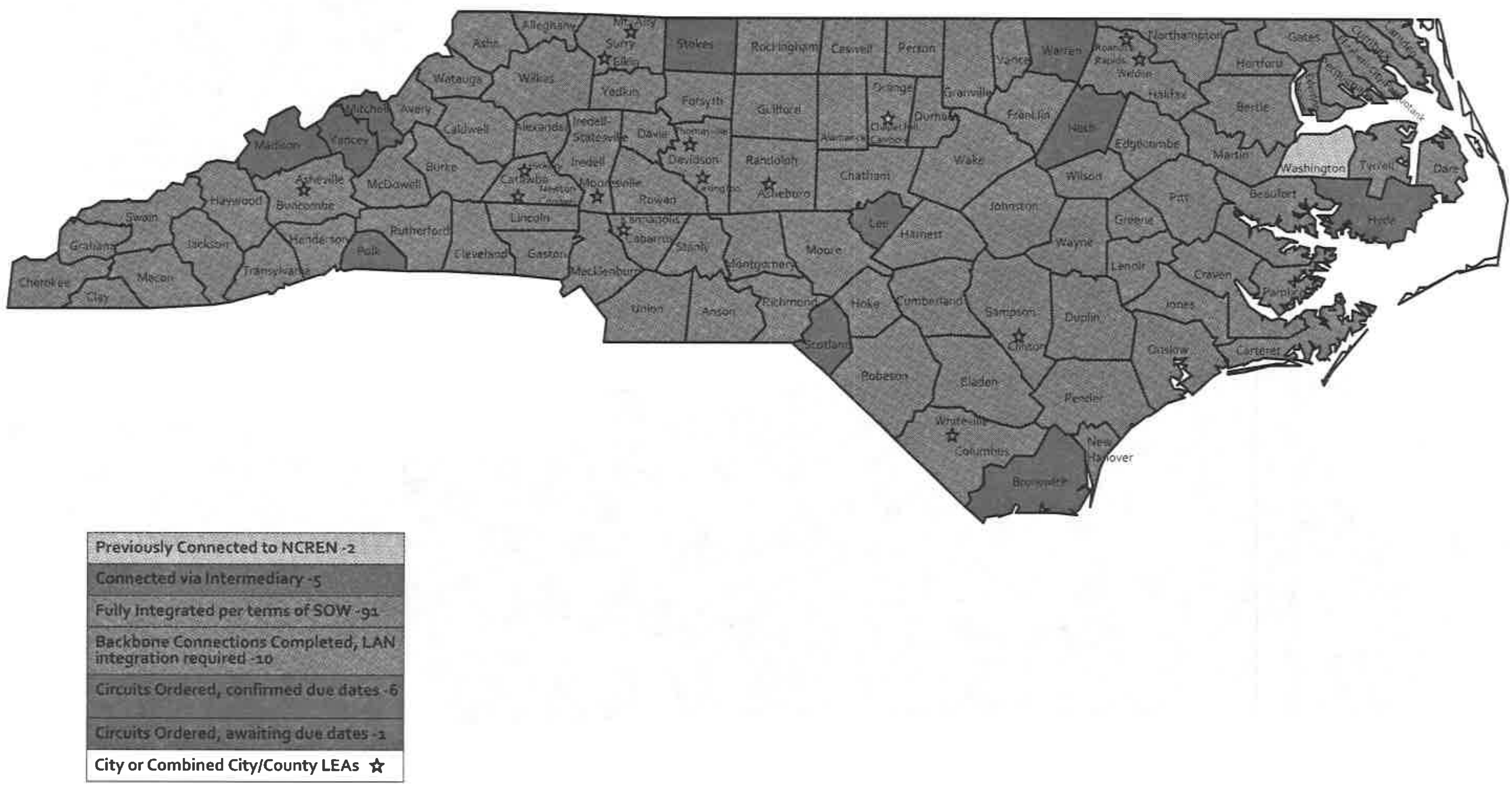
October 5, 2008



Previously Connected to NCREN -2
Connected via Intermediary -6
Fully Integrated per terms of SOW -56
Backbone Connections Completed, LAN integration required -30
Circuits Ordered, confirmed due dates -7
Circuits Ordered, awaiting due dates -7
Project Dialogue Occuring -7
City or Combined City/County LEAs ☆

LEA Connectivity Tally

January 9, 2009



Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Detailed Indicators

Project Name	Overall	Project Funding (TCO)	Phase Cost	Project Scope	Phase Milestones	Project Staff Utilization	Project Issue and Risk Management	Monthly Status Reporting	Previous Overall
School Connectivity – Establish the K12 Common Network									

Actual Start Date	Actual End Date	% Cost Complete	% Work Complete	% Schedule Complete	Workflow Status
8/2/2007	4/30/2009	23 %	0 %	88 %	Implementation

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Overall	12/1/08 BG: 100 of 115 LEAs now connectived. ITS & MCNC have identified at least 6 LEAs that would not make 31 December 2008 connection date. CR was submitted for 90 day extension to Implementation phase and approved by sponsor. Budget, Cost forecast and schedule items have been realigned to match. Net impact of $5607 to project. ITS is performing contract amendment with MCNC for performance period update. 11/3/08 BG: 97 of 115 LEAs now connected. Corrective action plan continues to be worked by ITS & MCNC. 10/11/08 BG: Corrective action plan delivered from ITS PM and accepted by sponsor and PM. Delivery back on track with 92 of 115 LEAs now connected. SOW1 connection terms clarified with all key delivery team leaders as well. Friday Institute delivered a large amount of document deliverables as well. 9/10/08 DPI-PM: ITS PM is reporting some delays with 'go live' dates and requested corrective action plan from MCNC. 9/1/08 had 90 connections due with 78 completed IAW SOW1 and 26 awaiting provider turn-on. 8/8/08 DPI-PM: ITS PM is reporting some delays with 'go live' dates, however anticipates 89 of 90 targeted LEA's to meet projected timeline. 7/7/08 DPI-PM: Project is proceeding well. Our timeline may not always align with LEA prioritites. Therefore, (+or -) 2 to 4 week variance on connection dates will be routine. EPMOQA: 12/23/08: This network infrastructure initiative was approved for Planning and Design phase activities on August 14, 2007. The project was approved for Execution and Build phase activities on February 16, 2008. The project was approved for Implementation phase activities on June 19, 2008. EPMOQA: 12/23/08: INITIAL: The project had a total investment cost (TCO) budget of $56,404,501 with a planned completion date of June 30, 2008. Implementation was expected to cost $1,404,501. EPMOQA: 12/23/08: BASELINE: The project has a baselined TCO budget of $56,404,618. The project was expected to deliver seven (7) business functional requirements by July 31, 2008 at a cost of 12,747 hours and $1,404,618. EPMOQA: 12/23/08: REVISED: The project has a revised TCO budget of $25,153,101. Revised Implementation costs are expected to be $2,776,959 with a newly revised planned completion date of April 30, 2009 (extension of three (3) months). EPMOQA: 12/23/08: The project is 88% complete (based on schedule) and is 87% complete with Implementation phase activities that have a newly revised planned completion date of March 31, 2009 (extension of three (3) months).
Project Funding (TCO)	EPMOQA: 12/23/08: The project is fully funded.

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Phase Cost	10/11/08 DPI-PM BG: $75,000 cost not entered for months of July & Aug in error for MCNC internet services. These have been entered now and costs are corrected. 5/4/08 DPI-PM JTB: Note that The E&B phase is complete and $190K under budget. This offsets the $180K we were over budget in the P&D phase. The additional $10K savings was realized from the reduced volume of travel at this time. 4/25/08 DPI-PM JTB: As previously noted the variance between the P&D and E&B phase is beginning to balance out as expected.. 3/3/08 DPI-PM JTB:The correct number is $428,468. As directed by the PMA that the P&D phase would be extended from ending 11/30/07 to 12/31/07. A CR was submitted and approved for this action; however, there was no money entered in the cost breakdown thus the budet was not changed. The project was submitted for move to E&B phase in January. If you move 178,845 budget from E&B to P&D for December as I did, the total is $607,312. This created a cost variance of +178,845 for P&D and will create a cost variance of -178,845 for E&B. I am working with the PMA to create a CR for this action. 2/21/08: DPI-PM-JTB: I was instructed by the EPMO & Finance folks that we should not be reporting the $45M in the PM tool for the reoccurring fund that are being distributed to LEA's. The PMA and I will work together to create a CR to remove these funds from cost tracking. DPI-PM: 10/17/07: There were very minor adjustments to internal hourly cost due to a more accurate billable rate provided by finance. EPMOQA: 12/23/08: The project expects to be within budget in hours (zero (0) variance) and slightly over budget in dollars ($5,607 or less than 1%) for Implementation phase activities that have a newly revised planned completion date of March 31, 2009 (extension of three (3) months). The Implementation phase of the project has a newly revised budget of 3,473 hours (increase of 210 hours or 6.2%) and $1,701,232 with revised projected costs of 3,473 hours and $1,706,839.
Project Scope	DPI-PM: 12/18/07; I have made additional adjustments to Cost/Benefit projections based on the E-Rate Director savings projections and projected cost of Backbone support. These numbers will be more clear at the end of year 1 as statewide support contracts are finalized. EPMOQA: 12/23/08: The project expects full-function scope delivery.
Phase Milestones	EPMOQA: 12/23/08: The project has provided Implementation phase milestones and key project deliverables.

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Project Staff Utilization	DPI-PM: BG 10/12/08: hours verified and validated as requested and addressed specifically in issue relating to same item. EPMOQA: 12/23/08: The project is within the staff resource utilization plan in hours project to date (zero (0) variance). 2/21/08 DPI-PM JTB: Their is currently an indication of 178K variance for P&D phase. This is due to P&D phase being extended by one month. This is simply shifting hours from E&B to P&D. There is know increased cost or extension of project deadline. The PMA has asked that we work together to create a CR for this change after the Dec status report. Note that I have also remove 45M from the O&M for funds being transfered to the LEA's. This was also directed by management and the PMA has also offered to assist with this CR after this status report. DPI-PM 11/16/07: Phase to date and actual hours are accurate and align with Financials and staff plan/pony blanket.
Project Issue and Risk Management	3/3/08 DPI-PM JTB: The PM has applied action plan descriptions and due dates for all open issues. EPMOQA: 12/23/08: The project has provided corrective action plans for all identified issues.
Monthly Status Reporting	3/26/08 DPI-PM JTB: I am completing the February Status report today in an effort to get the monthly reporting back on schedule. 3/3/08 DPI-PM JTB: The December report is completed. I am now submitting January status and will immediately follow with February status. I am working with the PMA to make PM Tool adjustments due to the administrative delays. EPMOQA: 12/23/08: The project is reporting November 2008 data.

Project Information Section

Project Name	School Connectivity – Establish the K12 Common Network		
Start Date	8/2/2007	End Date	4/30/2009
Creation Date	7/29/2007	Workflow Status	Implementation
Fixed Start Date		Fixed End Date	
Benefits Start Date	7/31/2008	Capitalization Months	60
Project ID	DPI0769	Priority	
Project Range	$500,000 - $3,000,000	Proj. Range Level of Confidence	75-100%
Type of Project	Infrastructure	Budget Code	100040947824
Initiation Phase Cost	4663	Planning Phase Cost	428468
Department or Agency	Public Instruction, Department of	Project Manager Telephone	919-807-4158

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Project Information Section

Division	Technology Services	Project Security Contact	Alexis Bouchard
Project Manager Name	Beau Garcia	Project Sponsor Organization	Technology Services
Project Manager Email	bgarcia@dpi.state.nc.us	Project Sponsor	Ed Chase

Initiation Phase

Project Definition

Project Goals	The Project goals are: Connect 115 LEA's to the NC Education Network Connect 8 Charter Schools to the NC Education Network Connect 3 Governors Schools to the NC Education Network Perform Prioity One K12 school LAN Health Assessments Establish Nework Monitoring Service to LEA's as they are joined to the NC Education Network Connect the K12 Schools to the LEA hubs as they join the NC Education Network Deploy the 4 approved Connectivity Pilots encompassing the identifed 23 LEA's
Project Deliverables	• Provide LAN assessment results, analysis, and recommendations for School Connectivity Implementation. • Deploy 4 approved Connectivity Pilots which consist of 23 LEA's (see list in proposed strategy) • Establish statewide carrier contracts for local access & interconnection/peering • Establish common service level agreements with last mile service providers • Upgrade WANs of underserved LEAs where feasible as identified in the LAN Health Assessments • Upgrade the education network as necessary to interconnect with local service providers, the LEA ISPs, and residential ISPs and transition LEAs to the education network where feasible • Develop and deploy a sustainable measurement process for meaningful and repeatable performance analysis of school connectivity

Initiation Phase	
Proposed Strategy	• Establish a shared education backbone that provides for K-12 connectivity • Transition LEAs to fiber-based wide area network solutions such as metro-Ethernet where feasible • Interconnect local (last mile) service providers and regional Internet Service Providers (ISPs) • Establish common service level agreements with last mile service providers • Initiate site visits to ensure a thorough 'As Is' survey of Local Area Network (LAN) configurations and assessments are performed at school facilities requiring network connectivity. The resulting assessments will be analyzed and recommendations provided to ensure an equitable and efficient high band network access to K12 schools for an engaging educational experience that prepares NC LEA's to compete in the 21st century. List of 23 LEA's identified for the Pilot deployments: - Roanoke River Valley Consortium: Warren County, North Hampton County, Weldon City, Halifax County, Bertie County, Hertford County - WinstonNet Consortium: Davidson County, Davie County, Elkin City, Lexington City, Mount Airy City, Stokes County, Surry County, Thomasville City, Yadkin County - Wilson County One-to-One: Wilson County - WNC EdNET Consortium: Cherokee County, Cherokee Central Tribal, Clay County, Graham County, Jackson County, Macon County, Swain County This Project is unique in that the entire infrastructure is managed and or owned and operated by NCREN or the LEA's. The SCI team has determined that this project will be N/A for some normal documentation deliverables such as; Disaster Recovery Plan, Operations & Maintenance Transition Plan, Configuration Management Plan, Application Portfolio Management, ot detailed Technical Architecture documents. Further details on the contracted operational support environment can be obtained from the SOW1 between ITS and MCNC dated March 27th 2008.

Initiation Phase	
Project Organization and Roles	Peter Asmar, NCDPI CIO TBD, Director, Instructional Technology Division, NCDPI Annemarie Timmerman, DPI Regional Technology Consultant, Business Subject Matter Expert Mary Lou Daily, DPI Regional Technology Consultant, Business Subject Matter Expert Kerry Mebane, DPI Regional Technology Consultant, Business Subject Matter Expert Melanie Honeycutt, DPI Regional Technology Consultant, Business Subject Matter Expert Acacia Dixon, DPI Regional Technology Consultant, Business Subject Matter Expert Annette Murphy, NCDPI IT PMO Jerry Bunn, NCDPI Project Manager Plil Emer, Managing Director, Friday Institute Technical Project Team Partners -- NC EdNET -- NCREN -- NC Wise -- NC ITS -- MCNC NCDPI -- will co-manage all aspects of the project with FI -- NC State University/NCREL/Project Tomorrow -- the Friday Institute for Educational Innovation Possible Last Mile Connectivity Partners -- AT&T -- Embarq -- Time Warner Cable Stakeholders representing the LEAs and public schools: -- Teachers -- Students -- Parents -- Instructional Technology Coordinators -- Principals -- Deputy Superintendent of Instruction

Planning and Design Phase			
Agency Document Checklist			
Select the artifacts this project will or will not be producing:			
Project Plan	Yes	Work Breakdown Structure (WBS)	Yes
Staffing Plan	Yes	Business Reqs Documented	N/A

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Planning and Design Phase			
Communication Plan	Yes	Hardware & Software Procurement	Yes
Change Management Plan	Yes	Training Plan	N/A
Project Test Plan	Yes	Deployment/Rollout Plan	Yes
Acceptance Criteria	Yes	Risk Management Plan	Yes
Data Conversion/Migration Plan		Project Quality Assurance Plan	Yes
Statement of Work (SOW)	Yes	Configuration Management Plan	Yes

Execution and Build Phase			
Agency Document Checklist			
Select the artifacts this project will or will not be producing:			
System Integration Plan		Test and Acceptance Results	Yes
Pilot Results	Yes	Change Management Plan	Yes
Disaster Recovery/Business Continuity Plan	Yes	Operations & Maintenance Transition Plan	N/A

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Project Status Attributes			
Overall Project Hours Cost			
Project Month Actual Hours	101	Project Month Plan Hours	101
Project to Date Actual Hours	11546	Project to Date Plan Hours	11546
Project to Date Variance Hours	0.00 %		
Planning and Design Phase Cost			
Hours			
Phase Month Actual Hours	0	Estimate to Complete Phase Hours	0
Phase Month Plan Hours	0	Total Phase Estimated Hours	4,745
Phase To Date Actual Hours	4,745	Total Approved Phase Hours	3,378
Phase To Date Plan Hours	4,745	Phase Variance Percentage Hours	40.47 %
Dollars			
Estimate to Complete Phase Dollars	0	Total Approved Phase Budget Dollars	428,468
Phase Variance Percentage Dollars	41.74 %		
Execution and Build Phase Cost			
Hours			
Phase Month Actual Hours	0	Estimate to Complete Phase Hours	0
Phase Month Plan Hours	0	Total Phase Estimated Hours	3,412
Phase to Date Actual Hours	3,412	Total Approved Phase Hours	4,878
Phase to Date Plan Hours	3,412	Phase Variance Percentage Hours	-30.05 %
Dollars			
Estimate to Complete Phase Dollars	0	Total Approved Phase Budget Dollars	640,727
Phase Variance Percentage Dollars	-29.60 %		
Implementation Phase Cost			
Hours			
Phase Month Actual Hours	101	Estimate to Complete Phase Hours	210

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Phase Month Plan Hours	101	Total Phase Estimated Hours	3,473
Phase to Date Actual Hours	3,263	Total Approved Phase Hours	3,473
Phase to Date Plan Hours	3,263	Phase Variance Percentage Hours	0.00 %
Dollars			
Estimate to Complete Phase Dollars	5,607	Total Approved Phase Budget Dollars	1,701,232
Phase Variance Percentage Dollars	-4.14 %		
Project Closeout Phase Cost			
Hours			
Phase Month Actual Hours		Estimate to Complete Phase Hours	43
Phase Month Plan Hours		Total Phase Estimated Hours	43
Phase To Date Actual Hours		Total Approved Phase Hours	43
Phase To Date Plan Hours		Phase Variance Percentage Hours	0.00 %
Dollars			
Estimate to Complete Phase Dollars	1869	Total Approved Phase Budget Dollars	2232
Phase Variance Percentage Dollars	-16.26 %		

Business Functional Requirements (Scope)	
Original Number Business Functional Requirements:	7
Total Number of Submitted Changes:	0
Total Number of Approved Changes:	0
Current Number Business Functional Requirements:	7
Will all business functional requirements be delivered?	Yes
Project Status Report Step	QA Project Assessment Finalized
Accomplishments this Period	

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

November 2008
- Continued Implementation phase with 90 day extension to imp. phase via CR.
- Continued transition to new contracts with AT&T, Embarq, Time Warner Cable and others for backbone connections
- Continued to initiate scheduling of backbone connection provisioning and prep turn-on connections between NCREN and LMP's
- Continued to distribution of LEA funding allotments
- Continued to upgrade WAN access at underserved LEA's (Fiber)
- Continued to perform LAN Health Assessments as needed
- ITS, via MCNC delivered 100-115 connections complete
- Corrective action plan being worked by ITS & MCNC
-FI provided feedback report for WNCEdnet connection/pilot
-FI provided feedback report for Winston Net connection/pilot
-FI provided lessons learned report for connection pilots
-Winston Net shared service established

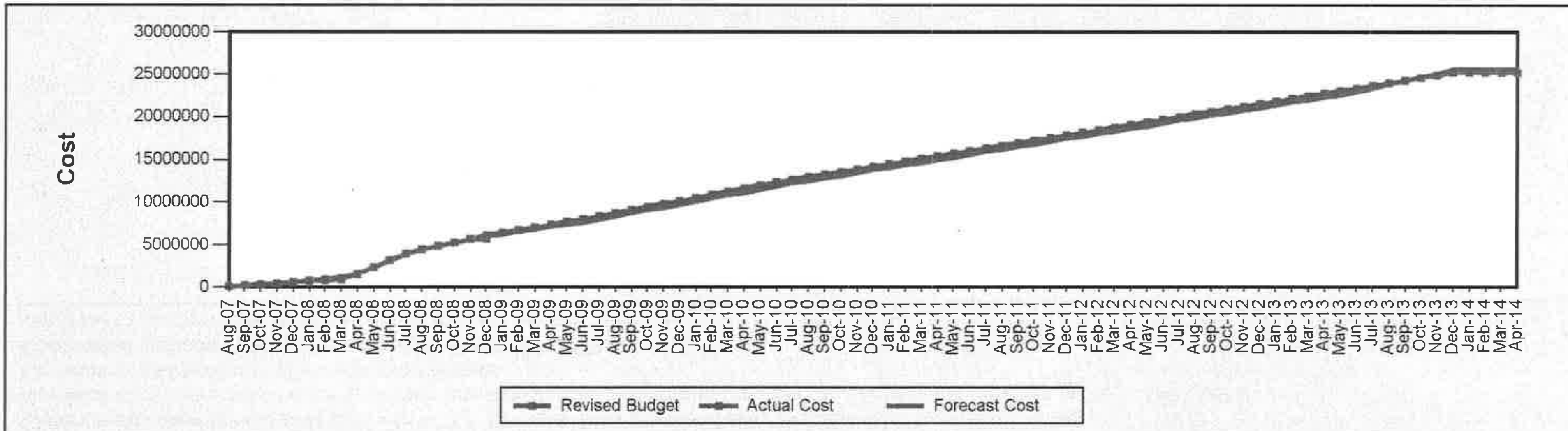
Plans for Next Period

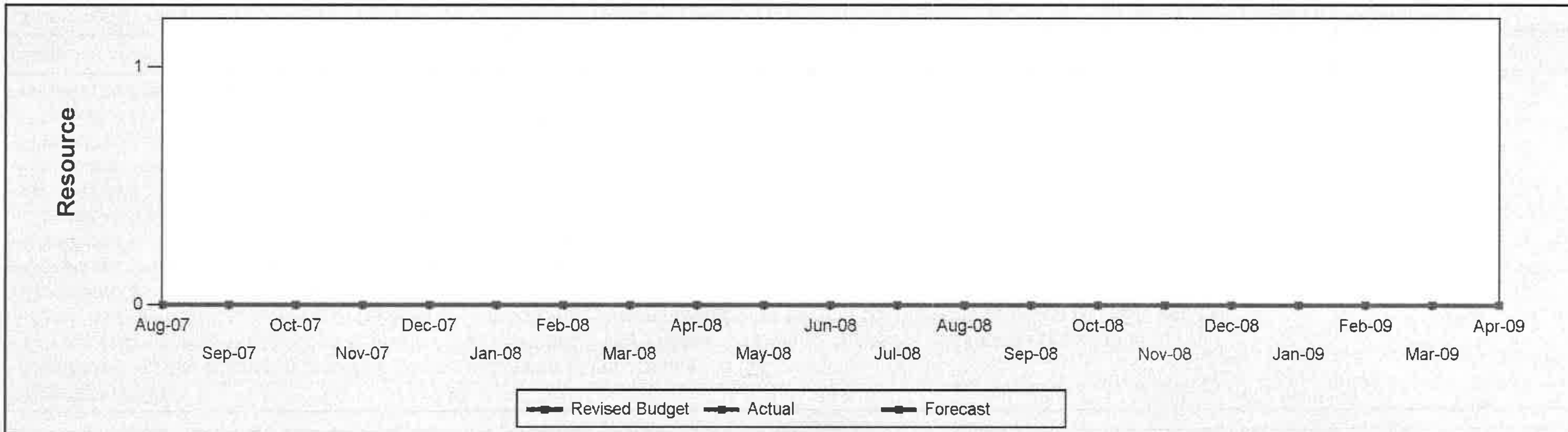
December 2008
- Continue Implementation phase
- Continue transition to new contracts with AT&T, Embarq, Time Warner Cable and others for backbone connections
- Continue to initiate scheduling of backbone connection provisioning and prep turn-on connections between NCREN and LMP's
- Continue to distribution of LEA funding allotments
- Continue to upgrade WAN access at underserved LEA's (Fiber)
- Continue to perform LAN Health Assessments as needed

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Trend Analysis





Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Cost Break Down

Levels	Revised Budget					Actual Cost			Forecast Cost				
	Dec-2008	YTD	To Date	2009	TC	Dec-2008	YTD	TC	Dec-2008	YTD	To Date	2009	TC
Total Investment Cost	$ 409,254	$ 2,910,871	$ 6,107,152	$ 4,820,800	$ 25,153,101	$ 0	$ 2,501,617	$ 5,687,099	$ 334,254	$ 2,835,871	$ 6,021,353	$ 4,451,407	$ 25,522,909
Project Costs	$ 76,077	$ 911,809	$ 2,775,090	$ 913,678	$ 2,776,959	$ 0	$ 835,732	$ 2,688,214	$ 76,077	$ 911,809	$ 2,764,291	$ 919,285	$ 2,771,767
Initiation	$ 0	$ 0	$ 4,663	$ 0	$ 4,663	$ 0	$ 0	$ 4,663	$ 0	$ 0	$ 4,663	$ 0	$ 4,663
Internal Personnel	$ 0	$ 0	$ 4,663	$ 0	$ 4,663	$ 0	$ 0	$ 4,663	$ 0	$ 0	$ 4,663	$ 0	$ 4,663
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Planning & Design	$ 0	$ 0	$ 428,468	$ 0	$ 428,468	$ 0	$ 0	$ 607,313	$ 0	$ 0	$ 607,313	$ 0	$ 607,313
Internal Personnel	$ 0	$ 0	$ 12,962	$ 0	$ 12,962	$ 0	$ 0	$ 16,959	$ 0	$ 0	$ 16,959	$ 0	$ 16,959
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
External Personnel	$ 0	$ 0	$ 391,864	$ 0	$ 391,864	$ 0	$ 0	$ 553,470	$ 0	$ 0	$ 553,470	$ 0	$ 553,470
Other External Costs	$ 0	$ 0	$ 23,642	$ 0	$ 23,642	$ 0	$ 0	$ 36,884	$ 0	$ 0	$ 36,884	$ 0	$ 36,884
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Execution & Build	$ 0	$ 0	$ 640,727	$ 0	$ 640,727	$ 0	$ 0	$ 451,083	$ 0	$ 0	$ 451,083	$ 0	$ 451,083
Internal Personnel	$ 0	$ 0	$ 15,988	$ 0	$ 15,988	$ 0	$ 0	$ 10,838	$ 0	$ 0	$ 10,838	$ 0	$ 10,838
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Cost Break Down													
Levels	Revised Budget					Actual Cost			Forecast Cost				
	Dec-2008	YTD	To Date	2009	TC	Dec-2008	YTD	TC	Dec-2008	YTD	To Date	2009	TC
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
External Personnel	$ 0	$ 0	$ 572,511	$ 0	$ 572,511	$ 0	$ 0	$ 401,259	$ 0	$ 0	$ 401,259	$ 0	$ 401,259
Other External Costs	$ 0	$ 0	$ 52,228	$ 0	$ 52,228	$ 0	$ 0	$ 38,986	$ 0	$ 0	$ 38,986	$ 0	$ 38,986
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Implementation	$ 76,077	$ 911,809	$ 1,701,232	$ 911,809	$ 1,701,232	$ 0	$ 835,732	$ 1,625,155	$ 76,077	$ 911,809	$ 1,701,232	$ 917,416	$ 1,706,839
Internal Personnel	$ 1,869	$ 11,214	$ 14,952	$ 11,214	$ 14,952	$ 0	$ 9,345	$ 13,083	$ 1,869	$ 11,214	$ 14,952	$ 16,821	$ 20,559
External Personnel	$ 9,833	$ 155,460	$ 404,880	$ 155,460	$ 404,880	$ 0	$ 145,627	$ 395,047	$ 9,833	$ 155,460	$ 404,880	$ 155,460	$ 404,880
Other External Costs	$ 0	$ 10,635	$ 31,900	$ 10,635	$ 31,900	$ 0	$ 10,635	$ 31,900	$ 0	$ 10,635	$ 31,900	$ 10,635	$ 31,900
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 64,375	$ 734,500	$ 1,249,500	$ 734,500	$ 1,249,500	$ 0	$ 670,125	$ 1,185,125	$ 64,375	$ 734,500	$ 1,249,500	$ 734,500	$ 1,249,500
Project Closeout	$ 0	$ 0	$ 0	$ 1,869	$ 1,869	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,869	$ 1,869
Internal Personnel	$ 0	$ 0	$ 0	$ 1,869	$ 1,869	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,869	$ 1,869
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other Investment Costs	$ 333,177	$ 1,999,062	$ 3,332,062	$ 3,907,122	$ 22,376,142	$ 0	$ 1,665,885	$ 2,998,885	$ 258,177	$ 1,924,062	$ 3,257,062	$ 3,532,122	$ 22,751,142

Project - School Connectivity – Establish the K12 Common Network

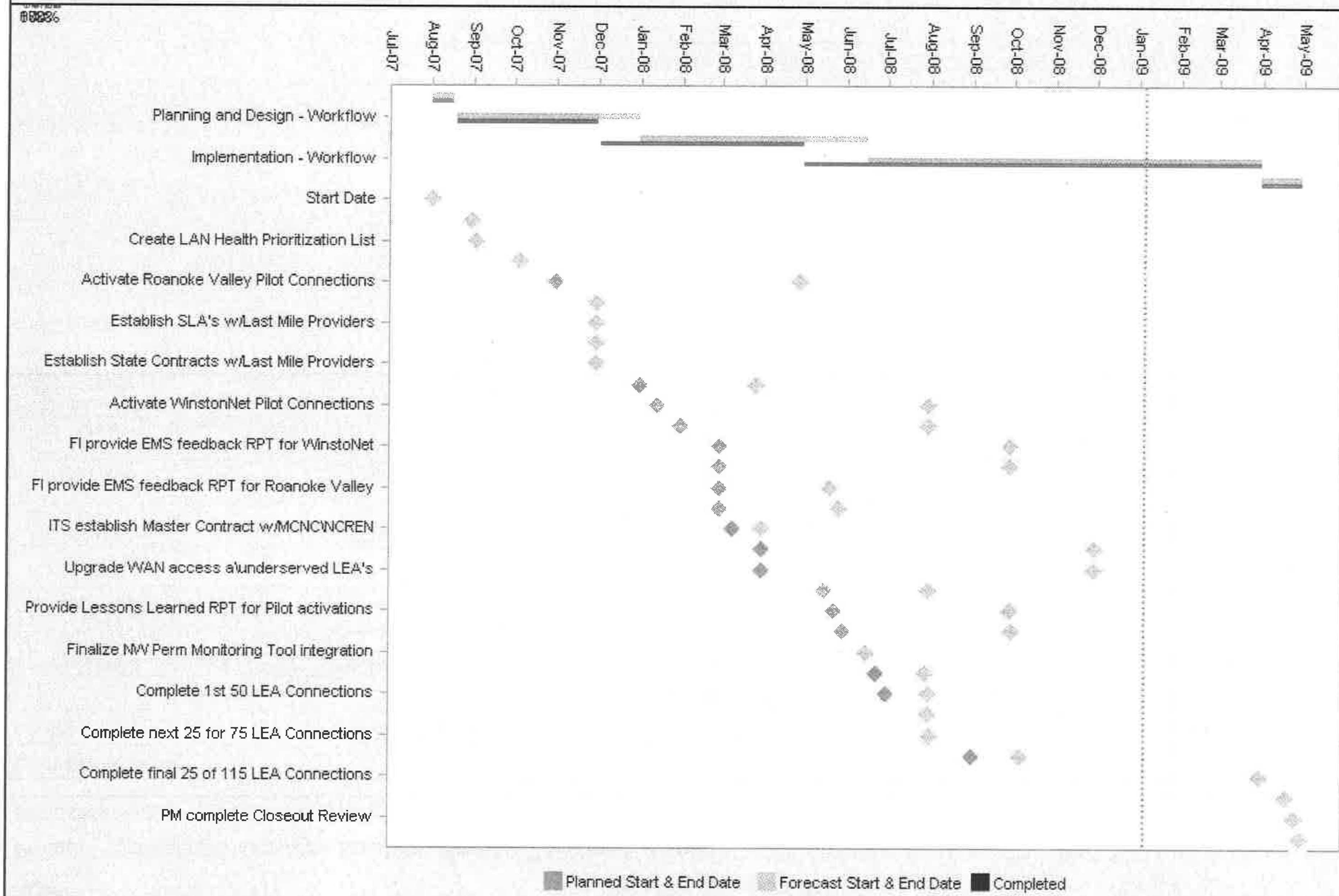
Snapshot Name - December 2008

Cost Break Down													
Levels	Revised Budget					Actual Cost			Forecast Cost				
	Dec-2008	YTD	To Date	2009	TC	Dec-2008	YTD	TC	Dec-2008	YTD	To Date	2009	TC
Operations & Maintenance	$ 333,177	$ 1,999,062	$ 3,332,062	$ 3,907,122	$ 22,376,142	$ 0	$ 1,665,885	$ 2,998,885	$ 258,177	$ 1,924,062	$ 3,257,062	$ 3,532,122	$ 22,751,142
Internal Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
External Personnel	$ 0	$ 0	$ 0	$ 58,998	$ 589,980	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 58,998	$ 589,980
Other External Costs	$ 163,750	$ 982,500	$ 2,315,500	$ 1,815,000	$ 10,603,980	$ 0	$ 818,750	$ 2,151,750	$ 88,750	$ 907,500	$ 2,240,500	$ 1,440,000	$ 10,978,980
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 169,427	$ 1,016,562	$ 1,016,562	$ 2,033,124	$ 11,182,182	$ 0	$ 847,135	$ 847,135	$ 169,427	$ 1,016,562	$ 1,016,562	$ 2,033,124	$ 11,182,182

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Project Schedule



Planned Milestone Forecast Milestone

Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Project Phases

Phase Name	Planned Start Date	Planned End Date	Forecast Start Date	Forecast End Date	Completion(%)
Initiation - Workflow	08/02/2007	08/17/2007	08/02/2007	08/17/2007	100.00 %
Planning and Design - Workflow	08/20/2007	11/30/2007	08/20/2007	12/31/2007	100.00 %
Execution and Build - Workflow	12/03/2007	04/30/2008	01/01/2008	06/16/2008	100.00 %
Implementation - Workflow	05/01/2008	03/31/2009	06/17/2008	03/31/2009	87.00 %
Project Closeout - Workflow	04/01/2009	04/30/2009	04/01/2009	04/30/2009	0.00 %

Project Milestones

Milestone Name	Planned Date	Forecast Date	Variance(days)
Start Date	08/02/2007	08/02/2007	0
Initiate Contract w/The Friday Institute	08/31/2007	08/31/2007	0
Create LAN Health Prioritization List	09/03/2007	09/03/2007	0
Develop LMP Tech & Contract Designs	10/05/2007	10/05/2007	0
Activate Roanoke Valley Pilot Connections	10/31/2007	04/28/2008	-180
Establish State Contracts w/Last Mile Providers	11/30/2007	11/30/2007	0
Develop NW Perf Monitoring Tool	11/30/2007	11/30/2007	0
Establish SLA's w/Last Mile Providers	11/30/2007	11/30/2007	0
Activate Wilson Hunt HS Wireless Pilot	11/30/2007	11/30/2007	0
Finalize SOW1 Ops Support w/MCNC	01/01/2008	03/27/2008	-86
Activate WinstonNet Pilot Connections	01/14/2008	07/31/2008	-199
Activate WNCEdNet Pilot Connections	01/31/2008	07/31/2008	-182
FI provide EMS feedback RPT for Wilson Hunt HS	02/29/2008	05/26/2008	-87
FI provide EMS feedback RPT for Roanoke Valley	02/29/2008	05/20/2008	-81
FI provide EMS feedback RPT for WNCEdNet	02/29/2008	09/29/2008	-213
FI provide EMS feedback RPT for WinstoNet	02/29/2008	09/29/2008	-213

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Project Milestones

Milestone Name	Planned Date	Forecast Date	Variance(days)
ITS establish Master Contract w/MCNC\NCREN	03/10/2008	03/31/2008	-21
Upgrade WAN access a\underserved LEA's	03/31/2008	11/30/2008	-244
Perform Site LAN Health Assessments as needed	03/31/2008	11/30/2008	-244
Finalize CNE SOW2 w/MCNC	05/16/2008	07/31/2008	-76
Provide Lessons Learned RPT for Pilot activations	05/23/2008	09/29/2008	-129
Implement Shared Service w/WinstoNet	05/30/2008	09/30/2008	-123
Finalize NW Perm Monitoring Tool integration	06/16/2008	06/16/2008	0
EMS analysis RPT of pilot bandwidth utilization	06/23/2008	07/29/2008	-36
Complete 1st 50 LEA Connections	06/30/2008	07/31/2008	-31
Execute Site Surveys	07/31/2008	07/31/2008	0
Complete next 25 for 75 LEA Connections	08/01/2008	08/01/2008	0
Complete the next 15 of 90 LEA Connections	09/01/2008	10/06/2008	-35
Complete final 25 of 115 LEA Connections	03/31/2009	03/31/2009	0
PM complete Lessons Learned doc	04/20/2009	04/20/2009	0
PM complete Closeout Review	04/26/2009	04/26/2009	0
End Date	04/30/2009	04/30/2009	0

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Project Change Requests

Name	Cost	Owner	Date Opened	Approved Date
School Connectivity Common Network Plan & Design Phase extension	$ 0	Alisa Cutler	02/18/2008	02/19/2008
School Connectivity - LEA funds removal from O&M cost	-$ 45,500,000	Alisa Cutler	04/07/2008	04/09/2008
New SOW & MOU with Phase and Operations and Maintenance Budget Adjustments	$ 14,248,483	Alisa Cutler	04/22/2008	04/22/2008

Issues

Title	Weight	Owner	Date Entered	Completed
Accomplishments881	Medium	Beau Garcia	8/19/2008	On 10/11/2008
Architecture0101	Low	Jerry Bunn	1/24/2008	On 3/3/2008
Architecture0801	High	Jerry Bunn	8/9/2007	On 9/18/2007
Benefits91	High	Jerry Bunn	9/20/2007	On 12/19/2007
Budget	Medium	Jerry Bunn	4/25/2008	On 6/16/2008
Budget Fund Codes	Low	Jerry Bunn	2/11/2008	On 3/17/2008
Budget-2	Low	Jerry Bunn	5/1/2008	On 5/6/2008
Budget21	Medium	Jerry Bunn	3/1/2008	On 4/25/2008
Budget22	High	Jerry Bunn	3/1/2008	On 4/25/2008
Budget91	Low	Jerry Bunn	9/20/2007	On 10/16/2007
Dependencies	Medium	Jerry Bunn	1/15/2008	On 2/18/2008
Documentation	Medium	Jerry Bunn	1/15/2008	On 4/25/2008
Hours101	High	Jerry Bunn	10/18/2007	On 11/18/2007
Hours102	Medium	Jerry Bunn	10/18/2007	On 11/18/2007
Hours381	Low	Jerry Bunn	3/25/2008	On 4/25/2008
Hours581	Medium	Jerry Bunn	5/21/2008	On 5/22/2008
Hours582	Medium	Jerry Bunn	5/21/2008	On 5/22/2008
Hours981	Medium	Beau Garcia	9/29/2008	On 10/15/2008

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Issues

Title	Weight	Owner	Date Entered	Completed
Issues21	High	Jerry Bunn	3/1/2008	On 3/3/2008 2:05:39 PM
Issues22	Medium	Jerry Bunn	3/1/2008	On 3/3/2008 2:09:14 PM
LEA Connectivity Reporting	Medium	Alisa Cutler	8/20/2008	On 12/19/2008
Milestones381	High	Jerry Bunn	3/25/2008	On 4/25/2008
Milestones382	Medium	Jerry Bunn	3/25/2008	On 3/26/2008
O and M costs	Medium	Alisa Cutler	10/27/2008	Not completed
Planning1081	Low	Alisa Cutler	10/28/2008	On 12/19/2008
Planning91	Low	Jerry Bunn	9/20/2007	On 11/18/2007 7:42:09 PM
Planning92	Low	Jerry Bunn	9/20/2007	On 11/18/2007 7:45:10 PM
Planning93	Medium	Jerry Bunn	9/20/2007	On 11/18/2007 7:49:15 PM
Rate91	Medium	Jerry Bunn	9/20/2007	On 10/16/2007
Risk91	High	Jerry Bunn	9/20/2007	On 11/18/2007 7:51:22 PM
Schedule	Medium	Jerry Bunn	1/15/2008	On 2/18/2008
Schedule981	Medium	Beau Garcia	9/29/2008	On 11/13/2008
Security080907	Medium	Jerry Bunn	8/9/2007	On 8/20/2007
Winston Net Consortium Tracking	Medium	Alisa Cutler	8/20/2008	Not completed

Project - School Connectivity – Establish the K12 Common Network

Snapshot Name - December 2008

Risks

Title	Weight	Owner	Date Entered	Completed
Contracts	Low	Jerry Bunn	5/22/2008	On 5/22/2008
Schedule	Low	Jerry Bunn	5/22/2008	On 5/22/2008
Stakeholders	Low	Jerry Bunn	5/22/2008	On 5/22/2008
Visibility	Low	Jerry Bunn	5/22/2008	On 5/22/2008
Visibility 2	Low	Jerry Bunn	5/22/2008	On 5/22/2008

Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Detailed Indicators

Project Name	Overall	Project Funding (TCO)	Phase Cost	Project Scope	Phase Milestones	Project Staff Utilization	Project Issue and Risk Management	Monthly Status Reporting	Previous Overall
School Connectivity - Identify and Prioritize Core Services									

Actual Start Date	Actual End Date	% Cost Complete	% Work Complete	% Schedule Complete	Workflow Status
9/3/2007	2/27/2009	317 %	0 %	85 %	Gate 2 State Approval

Overall

12/1/08 BG Project submitted for agency gate review Nov 20 2008 and currently at PMA.
Final items completed for P&D phase.

11/10/08 BG Completing final items for gate review into B&E.
CR approved by OSBM to reduce project total cost on 11/14/08.
Cost complete progress is listed at 205% due to the CR reducing P&D phase by $160,404 based on the Friday Institutes shortfall on invoice totals. This was identified by their very early delivery on all deliverables. With net cost reduction to this phase and increasing the cost complete progress artificially.

10/11/08 BG FI has delivered documents per project that identify and prioritize core services on the k12 network. It has been accepted by the sponsor. This is ahead of schedule.
CR to be submitted extending P&D phase 60 days and reduce B&E phase by one month as well.

9/12/08 DPI-PM BG: FI has delivered initial draft of closeout document that begins shaping up their completion of major deliverables. Briefing to SCIO slated for 9/17/08

8/8/08 DPI-PM JTB: Addressed the phase cost issue with the EPMO-QA and we have determined this was and old vs new process created issue and we have implemented a corrective action. We have concurred that the project is not over budget.

7/30/08 NCDPI-PM JTB: Project began in Sept 2007 with reported snapshot for that month. Project was placed on hold for restructuring until May 2008. This is a roll up snapshot for Initiation phase from Sept, 07 to June 08.

DPI-PM 11/16/07: Project Friday Instituite Contract is still pending NC State signatures. A CR will be submitted to adjust for a reduced $150K cost for professional services. This will reduce the contract from $572,707. to $422,707.

DPI-PM: 10/14/07: Project completed Initiation phase in September as scheduled. Main effort now is to finalize contract with Friday Instituite and meet with ITS to identify network support and O&M efforts required.

EPMOQA: 12/15/08: This feasibility study, part of the School Connectivity program, was approved for Planning and Design phase

<table>
<tr><td></td><td>activities on September 21, 2007. The re-structured project was re-approved for Planning and Design phase activities on July 14, 2008.

EPMOQA: 12/15/08: INITIAL: The project had a total investment cost (TCO) budget of $611,379 with a planned completion date of June 30, 2008. Implementation was expected to cost $611,379. The project did not have an Operations and Maintenance budget.

EPMOQA: 12/15/08: REVISED: The project has a revised TCO budget of $144,915 with a revised planned completion date of February 27, 2009. Revised Implementation costs are expected to be $144,915. The project does not have an Operations and Maintenance budget.

EPMOQA: 12/15/08: The project is 85% complete (based on schedule) and is 100% complete with Planning and Design phase activities that had a revised planned completion date of November 28, 2008.

EPMOQA: 12/15/08: The project must get SCIO approval for the Execution and Build phase of the project and for the Implementation phase of the project.</td></tr>
<tr><td>Project Funding (TCO)</td><td>EPMOQA: 12/15/08: The project is fully funded.</td></tr>
<tr><td>Phase Cost</td><td>11/20/08 DPI-PM: BG Guidance to address this was provided by the EPMO director and PMA and annotated in issue titled "budget1182".

11/16/08 DPI-PM: BG Cost complete progress is listed at 205% due to the CR reducing P&D phase by $160,404 based on the Friday Institutes shortfall on invoice totals. This was identified by their very early delivery on all deliverables. With net cost reduction to this phase and increasing the cost complete progress artificially.

8/8/08 DPI-PM: Re-addressed this tool generated double applying the SEPT07 Initiation Phase $2,699., EPMO-QA recommended to process a CREDIT for $2,699 in costs to the Initiation phase of the project in the July P&D Status Report ("Cost Tracking" tab). After the corrected number in the July status report is processed the EPMO-QA has recommeneded closing this issue. This is done pending actual snapshot process. Note: In fairness to the PM Tool; the Sept07 snapshot was performed before the "Roll-Up" Iniitation Phase process was implemented.

7/30/08 NCDPI-PM JTB: Project began in Sept 2007 with reported snapshot for that month. Project was placed on hold for restructuring until May 2008. Roll-up Initiation total cost is Sept,07 $2699 + May,08 $2050 + June,08 $2050 for total Intiation cost of $6,799.00

EPMOQA: 12/15/08: The project was within budget in hours (zero (0) variance) and within budget in dollars (zero (0) variance) for Planning and Design phase activities that had a revised planned completion date of November 28, 2008. The Planning and Design phase of the project had a revised budget of 2,450 hours and $131,966 with actual costs of 2,450 hours and $131,966.</td></tr>
</table>

Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Project Scope	EPMOQA: 12/15/08: The project expects full-function scope delivery.
Phase Milestones	EPMOQA: 12/15/08: The project has provided Planning and Design phase milestones and key project deliverables.
Project Staff Utilization	EPMOQA: 12/15/08: The project is within the staff resource utilization plan in hours project to date (zero (0) variance).
Project Issue and Risk Management	DPI-PM: 10/14/07: There are several EPMO issues that cannot be addressed until the planned ITS/DPI/Friday Institue meeting to identify ITS levels of support required. PMA is planning this meeting and date is TBD. EPMOQA: 12/15/08: The project has provided corrective action plans for all identified issues.
Monthly Status Reporting	7/30/08 NCDPI-PM JTB: Project began in Sept 2007 with reported snapshot for that month. Project was placed on hold for restructuring until May 2008. EPMOQA: 12/15/08: The project is reporting November 2008 data.

Project Information Section

Project Name	School Connectivity - Identify and Prioritize Core Services		
Start Date	9/3/2007	End Date	2/27/2009
Creation Date	7/5/2007	Workflow Status	Gate 2 State Approval
Fixed Start Date		Fixed End Date	
Benefits Start Date	2/27/2009	Capitalization Months	60
Project ID	DPI0768	Priority	
Project Range	Part of Program - <$500,000	Proj. Range Level of Confidence	75-100%
Type of Project	Feasibility Study	Budget Code	100040947825
Initiation Phase Cost	6799	Planning Phase Cost	131966
Department or Agency	Public Instruction, Department of	Project Manager Telephone	919-807-4064
Division	Technology Services	Project Security Contact	Alexis Bouchard

Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Project Information Section			
Project Manager Name	Beau Garcia	Project Sponsor Organization	NCDPI-Technology Services
Project Manager Email	bgarcia@dpi.state.nc.us	Project Sponsor	Ed Chase

Initiation Phase	
Project Definition	
Project Goals	The goals of this planning project are to: (1) Identify, document and prioritize a set of value-added network services to improve the operational efficiency within and among the LEA's,
Project Deliverables	The project deliverables for this planning project will consist of multiple plans as follows: (1) An Approach Document to accomplish the project goals (2) A Proposed Questions Document that will be utilized to ascertain the value added network services needed by the LEA's. (3) A Timeline Project Schedule with Milestones and task identification. (4) A Summary of Finding Document. (5) A Recommendations and Prioritization Document of value added network services.
Proposed Strategy	The following is the proposed strategy: (1) The NCDPI will contract the NC State Friday Institute to provide a value added service list in accordance with the accepted SCI Implementation and Operating Plan (attached in the Document Management Folder). The Friday Institute will research educational IT trends and collaborate with subject matter IT experts including MCNC, ITS, and NCDPI to develop the project deliverables identified above.

Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Initiation Phase

Project Organization and Roles	Peter Asmar, NCDPI CIO To Be Named, NCDPI Associate Superintendent Mike Veckentstedt, NCDPI CTO Wandra Polk, Director, Instructional Technology Division, NCDPI Kerry Mebane, DPI Regional Technology Consultant, Business Subject Matter Expert Mary Lou Daily, DPI Regional Technology Consultant, Business Subject Matter Expert Melanie Honeycutt, DPI Regional Technology Consultant, Business Subject Matter Expert Cathy Matthews, DPI Regional Technology Consultant, Business Subject Matter Expert Christopher Shearer, DPI Regional Technology Consultant, Business Subject Matter Expert Ed Chase, Director, NCDPI K12 Connectivity Support Services Alisa Cutler, EPMO PMA Annette Murphy, NCDPI ITPMO Director Lucy Cornelius, NCDPI QA Manager Jerry Bunn, NCDPI Project Manager Plil Emer, Managing Director, Friday Institute Technical Project Team Partners -- NCREN -- NC Wise -- NC ITS -- MCNC NCDPI -- will co-manage all aspects of the project with The Friday Institute Possible Last Mile Connectivity Partners -- AT&T -- Embarq -- Time Warner Cable Stakeholders representing the LEAs and public schools: -- Instructional Technology Directors

Planning and Design Phase

Agency Document Checklist

Select the artifacts this project will or will not be producing:

Project Plan	Yes	Work Breakdown Structure (WBS)	Yes
Staffing Plan	Yes	Business Reqs Documented	Yes
Communication Plan	Yes	Hardware & Software Procurement	Yes

Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Planning and Design Phase			
Change Management Plan	Yes	Training Plan	N/A
Project Test Plan	N/A	Deployment/Rollout Plan	N/A
Acceptance Criteria	Yes	Risk Management Plan	Yes
Data Conversion/Migration Plan		Project Quality Assurance Plan	N/A
Statement of Work (SOW)	Yes	Configuration Management Plan	N/A

Execution and Build Phase			
Agency Document Checklist			
Select the artifacts this project will or will not be producing:			
System Integration Plan		Test and Acceptance Results	N/A
Pilot Results	N/A	Change Management Plan	Yes
Disaster Recovery/Business Continuity Plan	N/A	Operations & Maintenance Transition Plan	N/A

Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Project Status Attributes			
Overall Project Hours Cost			
Project Month Actual Hours	40	Project Month Plan Hours	40
Project to Date Actual Hours	2621	Project to Date Plan Hours	2621
Project to Date Variance Hours	0.00 %		
Planning and Design Phase Cost			
Hours			
Phase Month Actual Hours	40	Estimate to Complete Phase Hours	0
Phase Month Plan Hours	40	Total Phase Estimated Hours	2,450
Phase To Date Actual Hours	2,450	Total Approved Phase Hours	2,450
Phase To Date Plan Hours	2,450	Phase Variance Percentage Hours	0.00 %
Dollars			
Estimate to Complete Phase Dollars	0	Total Approved Phase Budget Dollars	131,966
Phase Variance Percentage Dollars	243.10 %		
Execution and Build Phase Cost			
Hours			
Phase Month Actual Hours		Estimate to Complete Phase Hours	40
Phase Month Plan Hours		Total Phase Estimated Hours	40
Phase to Date Actual Hours		Total Approved Phase Hours	40
Phase to Date Plan Hours		Phase Variance Percentage Hours	0.00 %
Dollars			
Estimate to Complete Phase Dollars	0	Total Approved Phase Budget Dollars	2,050
Phase Variance Percentage Dollars	-100.00 %		
Implementation Phase Cost			
Hours			
Phase Month Actual Hours		Estimate to Complete Phase Hours	40

Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Phase Month Plan Hours		Total Phase Estimated Hours	40
Phase to Date Actual Hours		Total Approved Phase Hours	40
Phase to Date Plan Hours		Phase Variance Percentage Hours	0.00 %
Dollars			
Estimate to Complete Phase Dollars	2,050	Total Approved Phase Budget Dollars	2,050
Phase Variance Percentage Dollars	0.00 %		
Project Closeout Phase Cost			
Hours			
Phase Month Actual Hours		Estimate to Complete Phase Hours	43
Phase Month Plan Hours		Total Phase Estimated Hours	43
Phase To Date Actual Hours		Total Approved Phase Hours	43
Phase To Date Plan Hours		Phase Variance Percentage Hours	0.00 %
Dollars			
Estimate to Complete Phase Dollars	2050	Total Approved Phase Budget Dollars	2232
Phase Variance Percentage Dollars	-8.15 %		

Business Functional Requirements (Scope)	
Original Number Business Functional Requirements:	6
Total Number of Submitted Changes:	0
Total Number of Approved Changes:	0
Current Number Business Functional Requirements:	6
Will all business functional requirements be delivered?	Yes
Project Status Report Step	QA Project Assessment Finalized

Accomplishments this Period

November 2008
- Initiated gate review into B&E
- Documented formal acceptance of remaining deliverables from FI.
- Submitted Recommendations and Prioritization Document
- FI submitted Summary of Findings Document

Project - School Connectivity - Identify and Prioritize Core Services

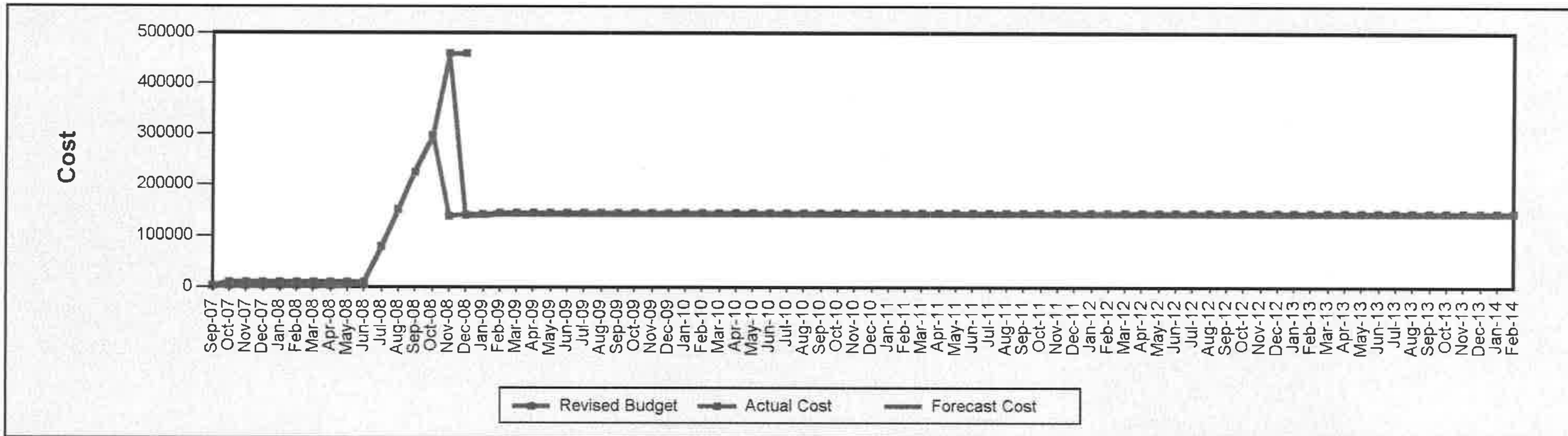
Snapshot Name - December 2008

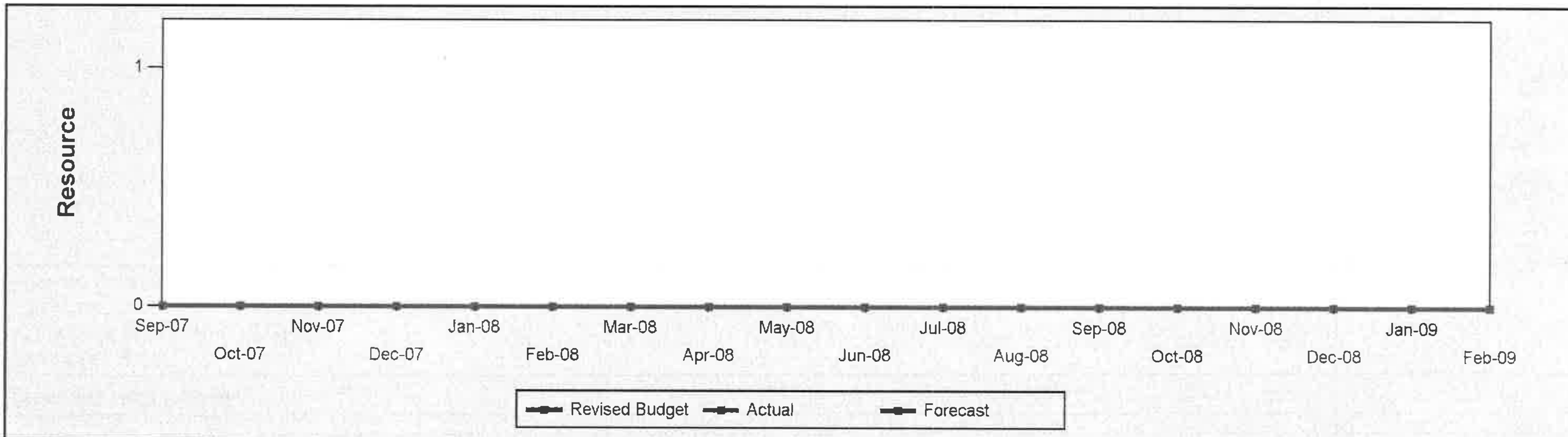
Plans for Next Period
December 2008 - Complete gate review into B&E - Execute November status report - Initiate gate review into IMP.

Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Trend Analysis





Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Cost Break Down

Levels	Revised Budget					Actual Cost			Forecast Cost				
	Dec-2008	YTD	To Date	2009	TC	Dec-2008	YTD	TC	Dec-2008	YTD	To Date	2009	TC
Total Investment Cost	$ 2,050	$ 134,016	$ 140,815	$ 138,116	$ 144,915	$ 0	$ 450,075	$ 459,573	-$ 318,758	$ 131,317	$ 138,116	$ 135,417	$ 142,216
Project Costs	$ 2,050	$ 134,016	$ 140,815	$ 138,116	$ 144,915	$ 0	$ 450,075	$ 459,573	-$ 318,758	$ 131,317	$ 138,116	$ 135,417	$ 142,216
Initiation	$ 0	$ 0	$ 6,799	$ 0	$ 6,799	$ 0	-$ 2,699	$ 6,799	$ 0	-$ 2,699	$ 4,100	-$ 2,699	$ 4,100
Internal Personnel	$ 0	$ 0	$ 6,799	$ 0	$ 6,799	$ 0	-$ 2,699	$ 6,799	$ 0	-$ 2,699	$ 4,100	-$ 2,699	$ 4,100
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Planning & Design	$ 0	$ 131,966	$ 131,966	$ 131,966	$ 131,966	$ 0	$ 452,774	$ 452,774	-$ 320,808	$ 131,966	$ 131,966	$ 131,966	$ 131,966
Internal Personnel	$ 0	$ 10,250	$ 10,250	$ 10,250	$ 10,250	$ 0	$ 10,250	$ 10,250	$ 0	$ 10,250	$ 10,250	$ 10,250	$ 10,250
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
External Personnel	$ 0	$ 121,716	$ 121,716	$ 121,716	$ 121,716	$ 0	$ 442,524	$ 442,524	-$ 320,808	$ 121,716	$ 121,716	$ 121,716	$ 121,716
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Execution & Build	$ 2,050	$ 2,050	$ 2,050	$ 2,050	$ 2,050	$ 0	$ 0	$ 0	$ 2,050	$ 2,050	$ 2,050	$ 2,050	$ 2,050
Internal Personnel	$ 2,050	$ 2,050	$ 2,050	$ 2,050	$ 2,050	$ 0	$ 0	$ 0	$ 2,050	$ 2,050	$ 2,050	$ 2,050	$ 2,050
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Cost Break Down

Levels	Revised Budget					Actual Cost			Forecast Cost				
	Dec-2008	YTD	To Date	2009	TC	Dec-2008	YTD	TC	Dec-2008	YTD	To Date	2009	TC
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Implementation	$ 0	$ 0	$ 0	$ 2,050	$ 2,050	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,050	$ 2,050
Internal Personnel	$ 0	$ 0	$ 0	$ 2,050	$ 2,050	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,050	$ 2,050
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Closeout	$ 0	$ 0	$ 0	$ 2,050	$ 2,050	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,050	$ 2,050
Internal Personnel	$ 0	$ 0	$ 0	$ 2,050	$ 2,050	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,050	$ 2,050
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other Investment Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Cost Break Down

Levels	Revised Budget					Actual Cost			Forecast Cost				
	Dec-2008	YTD	To Date	2009	TC	Dec-2008	YTD	TC	Dec-2008	YTD	To Date	2009	TC
Operations & Maintenance	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Internal Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

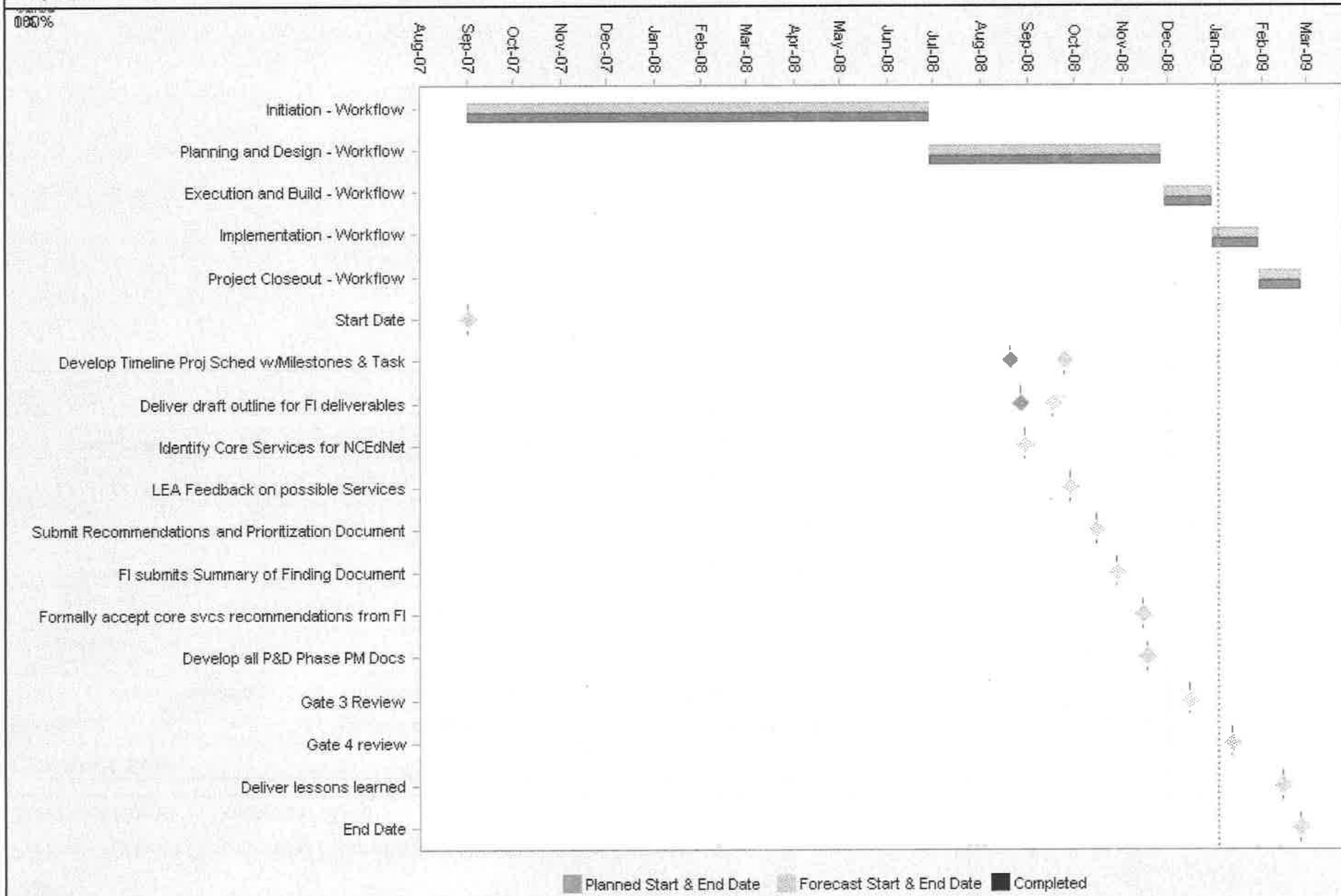
Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Project Schedule



◆ Planned Milestone ◆ Forecast Milestone

Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Project Phases

Phase Name	Planned Start Date	Planned End Date	Forecast Start Date	Forecast End Date	Completion(%)
Initiation - Workflow	09/03/2007	06/30/2008	09/03/2007	06/30/2008	100.00 %
Planning and Design - Workflow	07/01/2008	11/28/2008	07/01/2008	11/28/2008	100.00 %
Execution and Build - Workflow	12/01/2008	12/31/2008	12/01/2008	12/31/2008	0.00 %
Implementation - Workflow	01/01/2009	01/31/2009	01/01/2009	01/31/2009	0.00 %
Project Closeout - Workflow	02/01/2009	02/27/2009	02/01/2009	02/27/2009	0.00 %

Project Milestones

Milestone Name	Planned Date	Forecast Date	Variance(days)
Start Date	09/03/2007	09/03/2007	0
Develop Timeline Proj Sched w/Milestones & Task	08/22/2008	09/26/2008	-35
Deliver draft outline for FI deliverables	08/29/2008	09/19/2008	-21
Identify Core Services for NCEdNet	09/01/2008	09/01/2008	0
LEA Feedback on possible Services	09/30/2008	09/30/2008	0
Submit Recommendations and Prioritization Document	10/17/2008	10/17/2008	0
FI submits Summary of Finding Document	10/31/2008	10/31/2008	0
Formally accept core svcs recommendations from FI	11/17/2008	11/17/2008	0
Develop all P&D Phase PM Docs	11/20/2008	11/20/2008	0
Gate 3 Review	12/17/2008	12/17/2008	0
Gate 4 review	01/14/2009	01/14/2009	0
Deliver lessons learned	02/16/2009	02/16/2009	0
End Date	02/27/2009	02/27/2009	0

Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Project Change Requests

Name	Cost	Owner	Date Opened	Approved Date
Extend P&D while reducing implementation	-$ 232,509	Alisa Cutler	11/05/2008	11/13/2008

Project - School Connectivity - Identify and Prioritize Core Services

Snapshot Name - December 2008

Issues

Title	Weight	Owner	Date Entered	Completed
Accomplishments1081	Medium	Beau Garcia	10/27/2008	On 11/14/2008
Accomplishments1181	Medium	Beau Garcia	11/19/2008	On 11/28/2008
Accomplishments1281	Medium	Beau Garcia	12/15/2008	On 12/15/2008
Accomplishments981	High	Beau Garcia	9/30/2008	On 10/6/2008
Architecture0901	High	Jerry Bunn	9/21/2007	On 6/14/2008
Benefits	High	Jerry Bunn	9/21/2007	On 1/16/2008
Budget	Low	Jerry Bunn	9/21/2007	On 1/16/2008
Budget 01/17/08	Low	Jerry Bunn	1/17/2008	On 3/13/2008
Budget Fund Codes	Low	Jerry Bunn	2/11/2008	On 3/13/2008
Budget Fund Coding	Low	Jerry Bunn	2/11/2008	On 3/13/2008
Budget1081	High	Beau Garcia	10/27/2008	On 11/17/2008
Budget1181	Medium	Beau Garcia	11/19/2008	On 11/20/2008
Budget1182	High	Beau Garcia	11/19/2008	On 11/20/2008
Budget781	Low	Beau Garcia	7/31/2008	On 9/15/2008
Expense Tracking	High	Jerry Bunn	9/21/2007	On 10/16/2007
FI Invoicing / Deliverables	High	Beau Garcia	8/20/2008	On 10/27/2008
Gate 2 Submission	High	Beau Garcia	10/14/2008	On 10/24/2008
Planning101	High	Jerry Bunn	10/18/2007	On 1/16/2008
Planning102	Medium	Jerry Bunn	10/18/2007	On 1/16/2008
Planning981	Low	Alisa Cutler	9/30/2008	Not completed
Rate1181	Medium	Beau Garcia	11/19/2008	On 11/20/2008
Risk101	High	Jerry Bunn	10/18/2007	On 1/16/2008
Security091307	Medium	Jerry Bunn	9/13/2007	On 1/16/2008

Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Detailed Indicators

Project Name	Overall	Project Funding (TCO)	Phase Cost	Project Scope	Phase Milestones	Project Staff Utilization	Project Issue and Risk Management	Monthly Status Reporting	Previous Overall
School Connectivity - Implement the NCDPI E-Rate Support Service									

Actual Start Date	Actual End Date	% Cost Complete	% Work Complete	% Schedule Complete	Workflow Status
4/10/2008	8/30/2009	16 %	0 %	47 %	Execution & Build

Overall	
	DPIPM BG: 12/9/08 Issues addressed, gate review completed and project in B&E phase. EPMOQA: 12/24/08: This infrastructure initiative, part of the School Connectivity program, was approved for Planning and Design phase activities on May 20, 2008. The project was re-submitted and re-approved for Planning and Design phase activities on July 14, 2008. The project was approved for Execution and Build phase activities on December 10, 2008. EPMOQA: 12/24/08: INITIAL: The project had a total investment cost (TCO) budget of $1,356,995 with a planned completion date of June 30, 2009. Implementation was expected to cost $355,425. EPMOQA: 12/24/08: BASELINE: The project has a baseline TCO budget of $1,373,639. Implementation is expected to cost 3,862 hours and $320,434. The project will deliver four (4) business functional requirements by August 30, 2009. EPMOQA: 12/24/08: The project is 47% complete (based on schedule) and is 100% complete with Planning and Design phase activities that had a revised planned completion date of November 30, 2008. EPMOQA: 12/24/08: The project must address phase budget issues. DPI-PM: BG 10/12/08 The project had P&D extended by 2 months. The hours & budget issues have been addressed. 9/29/08 DPI-PM BG: Both initial and follow up interviews completed and offers tendered to first choices for each region. Now awaiting on negotiations to be completed with firm start dates. Sponsor has requested 60 day extension to P&D phase so that new hires can be part of planning and organization development. Financials and schedule items updated to reflect CR. 7/24/08 DPI-PM JTB: Resource positions have now been posted so the effort will begin to make forward progress. 6/25/08 DPI-PM JTB: Project submitted to QA Review for Initiation Phase Status Roll-up snapshot. Can anyone explain where it is getting the 'project to date actual hours of 375?

Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Project Funding (TCO)	EPMOQA: 12/24/08: The project is fully funded.
Phase Cost	DPI-PM BG: 11/21/08 This item was addressed per directive from the PMA and EPMO director and detailed in the issue as well. EPMOQA: 12/24/08: The project was within budget in hours (zero (0) variance) and significantly over budget in dollars ($70,000 or 40%) for Planning and Design phase activities that had a revised planned completion date of November 30, 2008. The Planning and Design phase of the project had a revised budget of 1,065 hours and $175,350 with actual costs of 1,065 hours and $245,350. DPI-PM: BG 11/6/08: The project is not over budget for phase or project. The $70,000 in P&D vs the -$35,000 in B&E = +$35,000 that was moved between phases due to the P&D schedule extension CR. This was addressed in the issue labeled "Budget-FFL" logged in around 24 Oct 2008 by the PM. Net sum balances across project and expenditure of $35,000 didn't change, only changed in phase accounted for. This is verified by review of the financials document as well. 10/12/08 BG Business owner approved CR to extend P&D phase by another 2 months. Aug phase costs entered w/Sep 08 to bring costs current. Aug ($20,050) & Sep 2008 ($20,050) costs reported in Sep 08 block DPI-PM: 08/06/08: The Business Owner approved a CR to extend the P&D Phase by 2 months until 9/30/08. Refer to the Project CR002. P&D Phase cost will increase by $40,100. However, E&B cost will be reduced. The Business Owner does not currently expect that the overall project will need to be extended..
Project Scope	EPMOQA: 12/24/08: The project expects full-function scope delivery.
Phase Milestones	DPI-PM BG: 11/6/08 The deliverables for P&D are underway for delivery as planned through the most recent CR with the sponsor and the arrival of the new employees to complete them. EPMOQA: 12/24/08: The project has provided Planning and Design phase milestones and key project deliverables. 7/24/08 DPI-PM JTB: P&D phase milestones have been move to 9/30/08 as E-Rate manager request to allow more time to identify SME resources. A CR is ready for post.
Project Staff Utilization	DPIPM BG 12/10/08: Hours issue addressed in that issue. EPMOQA: 12/24/08: The project is within the staff resource utilization plan in hours project to date (zero (0) variance).

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Project Issue and Risk Management	10/12/08 BG Schedule items addressed. EPMOQA: 12/24/08: The project has provided corrective action plans for all identified issues.
Monthly Status Reporting	DPI-PM JTB: Project reporting can resume normal track now that 2nd G1 approval is completed. There is no status tab during G1 approval cycle. DPI-PM 06/30/08: May 2008 P&D phase status for review. EPMOQA: 12/24/08: The project is reporting November 2008 data.

Project Information Section

Project Name	School Connectivity - Implement the NCDPI E-Rate Support Service		
Start Date	4/10/2008	End Date	8/30/2009
Creation Date	4/7/2008	Workflow Status	Execution & Build
Fixed Start Date		Fixed End Date	
Benefits Start Date	4/30/2009	Capitalization Months	60
Project ID	DPI08109	Priority	
Project Range	$500,000 - $3,000,000	Proj. Range Level of Confidence	75-100%
Type of Project	Infrastructure	Budget Code	23515 2540
Initiation Phase Cost	2050	Planning Phase Cost	175350
Department or Agency	Public Instruction, Department of	Project Manager Telephone	919-807-4064
Division	Technology Services	Project Security Contact	Alexis Bouchard, 807-3690
Project Manager Name	Beau Garcia	Project Sponsor Organization	Technology Services
Project Manager Email	bgarcia@dpi.state.nc.us	Project Sponsor	Ed Chase

Initiation Phase

Project Definition

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Initiation Phase	
Project Goals	1. Identify and hire additional DPI personnel to assist the state E-Rate coordinator and LEAs in their E-Rate filing efforts. 2. Define and document a support service organizational plan. 3. Define and establish best practices for the following: E-rate filing, Program Integrity Assurance (PIA) Review questions, and audits. 4. Define and establish processes for the following: E-rate filing, PIA Review questions, and audits. 5. Define and establish a support service governance model. 6. Assist LEA tech directors with LEA technology planning as required by the E-Rate program. 7. Establish and maintain MOUs between ITS, NC DPI, WinstonNet, and LEAs for use of the E-Rate Consortium application. 8. Establish (Educational Service Agency) ESA status for ITS. 9. Work with ITS to maximize discounts when establishing contracts and RFPs for E-Rate eligible services.
Project Deliverables	1. Support Service Job Descriptions. 2. Support Service Organizational Plan to include roles and responsibilities, descriptions, and an organizational chart. 3. An E-Rate Services Best Practices document for the following: E-rate filing, Program Integrity Assurance (PIA) Review questions, and audits. 4. Documented processes for the following: E-Rate filing, PIA Review questions, and audits. 5. Documented Support Service Governance Model. 6. A mechanism to verify submission of LEA Technology Plans as required by the E-Rate program. 7. MOUs between ITS, NC DPI, WinstonNet, and LEAs for use of the E-Rate Consortium application and an associated archival mechanism to house the artifacts. 8. A bill entity number from USAC schools and Libraries Division.
Proposed Strategy	1. Establish the E-rate service center staff so that the state and LEA E-Rate needs may be adequately met. 2. Hold regional E-rate strategy and training staff development opportunities 3. Assist the Instructional Regional consultants and LEA staff with technology planning assistance as it relates to E-Rate on an Ad-Hoc basis 4. Assist the LEAs with E-Rate questions and assistance with both planned events and Ad-Hoc opportunities. 5. Amend current contract with E-Rate Central for an additional 12 months of subject matter expertise to assist the State E-Rate support service with State E-Rate filings, reviews and audits. 6. Work with E-Rate Central to establish time proven best practices for maximizing the LEA benefits of E-Rate as well as the processes necessary to maintain that optimization. 7. Work with ITS to mazimize billing structure to ease filing or auditing of E-Rate applications.

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Initiation Phase

Project Organization and Roles	Peter Asmar, NCDPI CIO Chief Academic Officer, Rebecca Garland, NCDPI Mike Veckentstedt, NCDPI CTO Neill Kimrey, Director, Instructional Technology Division, NCDPI Annemarie Timmerman, DPI Regional Technology Consultant, Business Subject Matter Expert Mary Lou Daily, DPI Regional Technology Consultant, Business Subject Matter Expert Kerry Mebane, DPI Regional Technology Consultant, Business Subject Matter Expert Melanie Honeycutt, DPI Regional Technology Consultant, Business Subject Matter Expert Acacia Dixon, DPI Regional Technology Consultant, Business Subject Matter Expert Ed Chase, Director, NCDPI K12 Connectivity Consulting Services Alisa Cutler, EPMO PMA Annette Murphy, NCDPI ITPMO Director Lucy Cornelius, NCDPI QA Manager Beau Garcia, NCDPI Project Manager Plil Emer, Managing Director, Friday Institute Technical Project Team Partners -- NC EdNET -- NCREN -- NC Wise -- NC ITS -- MCNC - NC ITS Consortium - WinstonNet Consortium - Stakeholders representing the LEAs and public schools: -- Instructional Technology Directors

Planning and Design Phase

Agency Document Checklist

Select the artifacts this project will or will not be producing:

Project Plan	Yes	Work Breakdown Structure (WBS)	Yes
Staffing Plan	Yes	Business Reqs Documented	Yes
Communication Plan	Yes	Hardware & Software Procurement	Yes
Change Management Plan	No	Training Plan	No
Project Test Plan	N/A	Deployment/Rollout Plan	N/A

Planning and Design Phase

Acceptance Criteria	Yes	Risk Management Plan	Yes
Data Conversion/Migration Plan		Project Quality Assurance Plan	N/A
Statement of Work (SOW)	N/A	Configuration Management Plan	N/A

Execution and Build Phase

Agency Document Checklist

Select the artifacts this project will or will not be producing:

System Integration Plan		Test and Acceptance Results	N/A
Pilot Results	N/A	Change Management Plan	No
Disaster Recovery/Business Continuity Plan	N/A	Operations & Maintenance Transition Plan	N/A

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Project Status Attributes			
Overall Project Hours Cost			
Project Month Actual Hours	154	Project Month Plan Hours	154
Project to Date Actual Hours	1145	Project to Date Plan Hours	1145
Project to Date Variance Hours	0.00 %		
Planning and Design Phase Cost			
Hours			
Phase Month Actual Hours	154	Estimate to Complete Phase Hours	0
Phase Month Plan Hours	154	Total Phase Estimated Hours	1,065
Phase To Date Actual Hours	1,065	Total Approved Phase Hours	1,065
Phase To Date Plan Hours	1,065	Phase Variance Percentage Hours	0.00 %
Dollars			
Estimate to Complete Phase Dollars	0	Total Approved Phase Budget Dollars	175,350
Phase Variance Percentage Dollars	39.92 %		
Execution and Build Phase Cost			
Hours			
Phase Month Actual Hours		Estimate to Complete Phase Hours	1,019
Phase Month Plan Hours		Total Phase Estimated Hours	1,019
Phase to Date Actual Hours		Total Approved Phase Hours	1,019
Phase to Date Plan Hours		Phase Variance Percentage Hours	0.00 %
Dollars			
Estimate to Complete Phase Dollars	35,246	Total Approved Phase Budget Dollars	52,869
Phase Variance Percentage Dollars	-99.53 %		
Implementation Phase Cost			
Hours			
Phase Month Actual Hours		Estimate to Complete Phase Hours	1,698

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Phase Month Plan Hours		Total Phase Estimated Hours	1,698
Phase to Date Actual Hours		Total Approved Phase Hours	1,698
Phase to Date Plan Hours		Phase Variance Percentage Hours	0.00 %
Dollars			
Estimate to Complete Phase Dollars	88,115	Total Approved Phase Budget Dollars	88,115
Phase Variance Percentage Dollars	0.00 %		
Project Closeout Phase Cost			
Hours			
Phase Month Actual Hours		Estimate to Complete Phase Hours	0
Phase Month Plan Hours		Total Phase Estimated Hours	
Phase To Date Actual Hours		Total Approved Phase Hours	
Phase To Date Plan Hours		Phase Variance Percentage Hours	
Dollars			
Estimate to Complete Phase Dollars	2050	Total Approved Phase Budget Dollars	
Phase Variance Percentage Dollars			
Business Functional Requirements (Scope)			
Original Number Business Functional Requirements:	4		
Total Number of Submitted Changes:	0		
Total Number of Approved Changes:	0		
Current Number Business Functional Requirements:	4		
Will all business functional requirements be delivered?	Yes		
Project Status Report Step	QA Project Assessment Finalized		
Accomplishments this Period			

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Novermber 2008
1. Finalized project budget
2. Developed Draft E-Rate Filing Process Document
3. Developed Draft E-Rate Audit Checklist
4. Completed P&D Project Management Planning Documents
5. Completed indoctrination of new hires

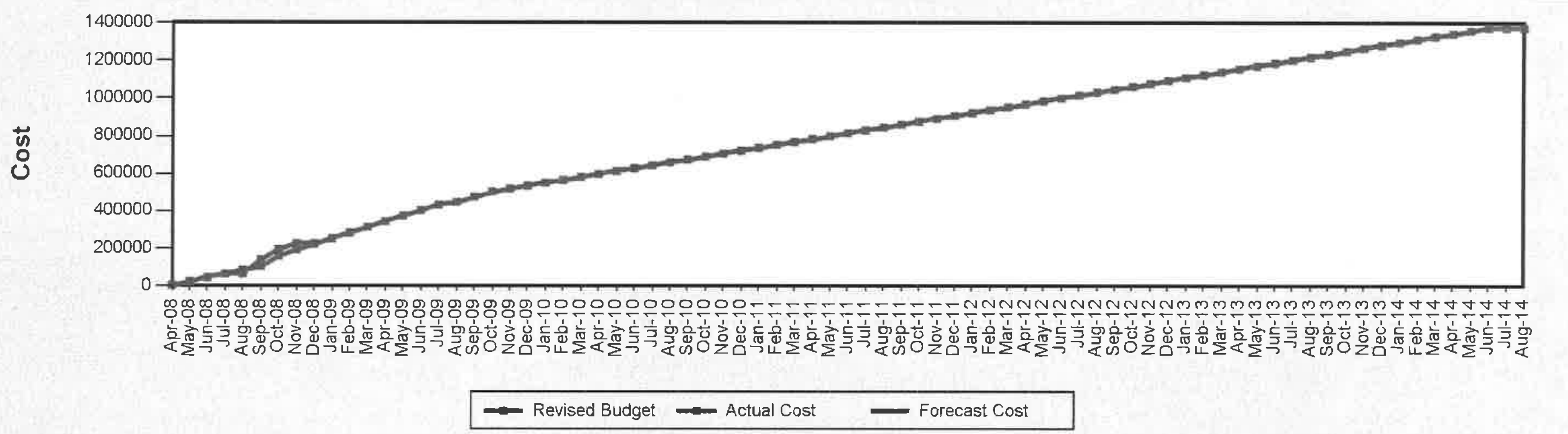
Plans for Next Period

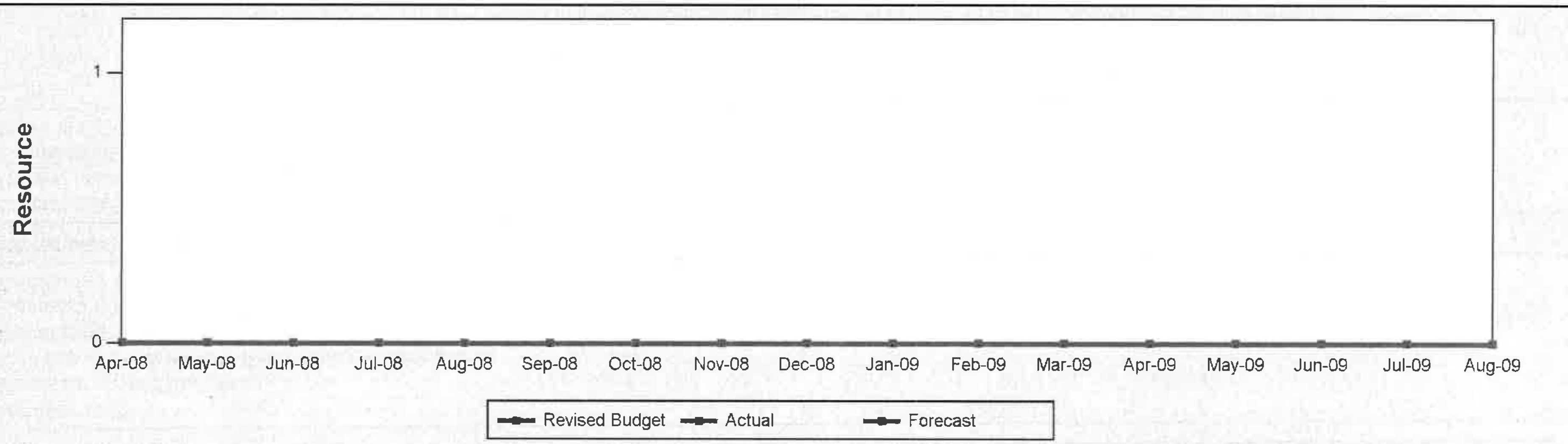
December 2008
1. Renew contract with E-Rate Central
2. Establish DPI status report for Erate Support
3. Dev Final E-Rate Filing Process Document

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Trend Analysis





Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Cost Break Down

Levels	Revised Budget					Actual Cost			Forecast Cost				
	Dec-2008	YTD	To Date	2009	TC	Dec-2008	YTD	TC	Dec-2008	YTD	To Date	2009	TC
Total Investment Cost	$ 30,123	$ 177,873	$ 220,023	$ 358,611	$ 1,373,639	$ 0	$ 182,750	$ 224,900	$ 30,123	$ 177,873	$ 220,023	$ 358,611	$ 1,373,639
Project Costs	$ 17,623	$ 152,873	$ 195,023	$ 258,611	$ 320,434	$ 0	$ 170,250	$ 212,400	$ 17,623	$ 152,873	$ 195,023	$ 258,611	$ 320,434
Initiation	$ 0	$ 0	$ 2,050	$ 0	$ 2,050	$ 0	$ 0	$ 2,050	$ 0	$ 0	$ 2,050	$ 0	$ 2,050
Internal Personnel	$ 0	$ 0	$ 2,050	$ 0	$ 2,050	$ 0	$ 0	$ 2,050	$ 0	$ 0	$ 2,050	$ 0	$ 2,050
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Planning & Design	$ 0	$ 135,250	$ 175,350	$ 135,250	$ 175,350	$ 0	$ 205,250	$ 245,350	$ 0	$ 135,250	$ 175,350	$ 135,250	$ 175,350
Internal Personnel	$ 0	$ 10,250	$ 14,350	$ 10,250	$ 14,350	$ 0	$ 10,250	$ 14,350	$ 0	$ 10,250	$ 14,350	$ 10,250	$ 14,350
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
External Personnel	$ 0	$ 90,000	$ 126,000	$ 90,000	$ 126,000	$ 0	$ 90,000	$ 126,000	$ 0	$ 90,000	$ 126,000	$ 90,000	$ 126,000
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 0	$ 105,000	$ 105,000	$ 0	$ 35,000	$ 35,000	$ 35,000	$ 35,000
Execution & Build	$ 17,623	$ 17,623	$ 17,623	$ 52,869	$ 52,869	$ 0	-$ 35,000	-$ 35,000	$ 17,623	$ 17,623	$ 17,623	$ 52,869	$ 52,869
Internal Personnel	$ 17,623	$ 17,623	$ 17,623	$ 52,869	$ 52,869	$ 0	$ 0	$ 0	$ 17,623	$ 17,623	$ 17,623	$ 52,869	$ 52,869
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Cost Break Down													
Levels	Revised Budget					Actual Cost			Forecast Cost				
	Dec-2008	YTD	To Date	2009	TC	Dec-2008	YTD	TC	Dec-2008	YTD	To Date	2009	TC
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	-$ 35,000	-$ 35,000	$ 0	$ 0	$ 0	$ 0	$ 0
Implementation	$ 0	$ 0	$ 0	$ 70,492	$ 88,115	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 70,492	$ 88,115
Internal Personnel	$ 0	$ 0	$ 0	$ 70,492	$ 88,115	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 70,492	$ 88,115
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Closeout	$ 0	$ 0	$ 0	$ 0	$ 2,050	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,050
Internal Personnel	$ 0	$ 0	$ 0	$ 0	$ 2,050	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,050
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other Investment Costs	$ 12,500	$ 25,000	$ 25,000	$ 100,000	$ 1,053,205	$ 0	$ 12,500	$ 12,500	$ 12,500	$ 25,000	$ 25,000	$ 100,000	$ 1,053,205

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

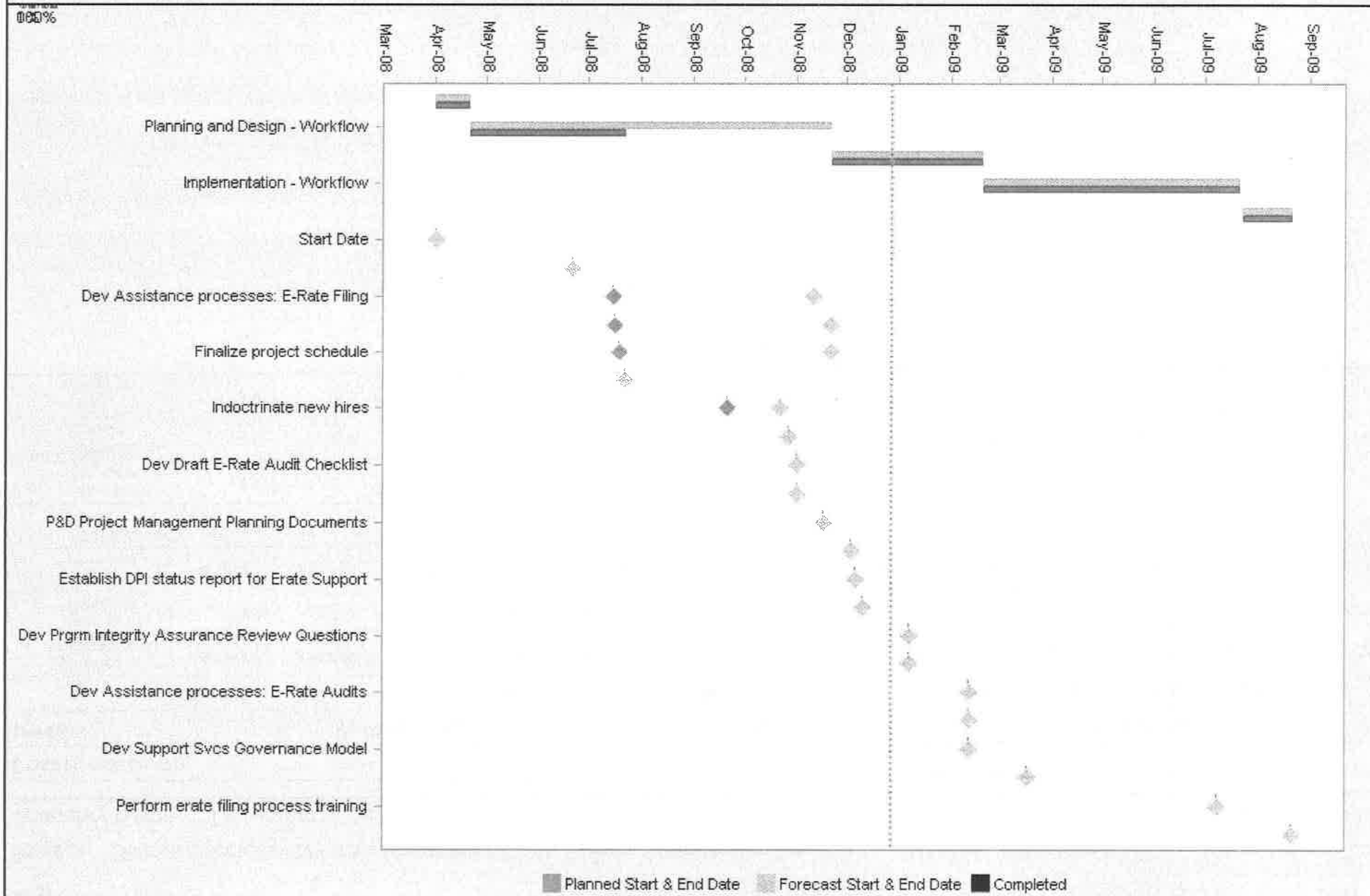
Snapshot Name - December 2008

Cost Break Down													
Levels	Revised Budget					Actual Cost			Forecast Cost				
	Dec-2008	YTD	To Date	2009	TC	Dec-2008	YTD	TC	Dec-2008	YTD	To Date	2009	TC
Operations & Maintenance	$ 12,500	$ 25,000	$ 25,000	$ 100,000	$ 1,053,205	$ 0	$ 12,500	$ 12,500	$ 12,500	$ 25,000	$ 25,000	$ 100,000	$ 1,053,205
Internal Personnel	$ 0	$ 0	$ 0	$ 0	$ 903,205	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 903,205
External Personnel	$ 12,500	$ 25,000	$ 25,000	$ 100,000	$ 150,000	$ 0	$ 12,500	$ 12,500	$ 12,500	$ 25,000	$ 25,000	$ 100,000	$ 150,000
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Project Schedule



Planned Milestone Forecast Milestone

Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Project Phases

Phase Name	Planned Start Date	Planned End Date	Forecast Start Date	Forecast End Date	Completion(%)
Initiation - Workflow	04/10/2008	04/30/2008	04/10/2008	04/30/2008	100.00 %
Planning and Design - Workflow	05/01/2008	07/31/2008	05/01/2008	11/30/2008	100.00 %
Execution and Build - Workflow	12/01/2008	02/28/2009	12/01/2008	02/28/2009	0.00 %
Implementation - Workflow	03/01/2009	07/30/2009	03/01/2009	07/30/2009	0.00 %
Project Closeout - Workflow	08/01/2009	08/30/2009	08/01/2009	08/30/2009	0.00 %

Project Milestones

Milestone Name	Planned Date	Forecast Date	Variance(days)
Start Date	04/10/2008	04/10/2008	0
Post E-Rate SME positions	06/30/2008	06/30/2008	0
Dev Assistance processes: E-Rate Filing	07/24/2008	11/20/2008	-119
Dev Support Svcs Organizational Plan	07/25/2008	11/30/2008	-128
Finalize project schedule	07/28/2008	11/30/2008	-125
Interview & select SME's	07/31/2008	07/31/2008	0
Indoctrinate new hires	09/30/2008	10/31/2008	-31
Finalize project budget	11/05/2008	11/05/2008	0
Dev Draft E-Rate Filing Process Document	11/10/2008	11/10/2008	0
Dev Draft E-Rate Audit Checklist	11/10/2008	11/10/2008	0
P&D Project Management Planning Documents	11/26/2008	11/26/2008	0
Renew contract with E-Rate Central	12/12/2008	12/12/2008	0
Establish DPI status report for Erate Support	12/15/2008	12/15/2008	0
Dev Final E-Rate Filing Process Document	12/19/2008	12/19/2008	0
Integrate internal & E-Rate Central support	01/16/2009	01/16/2009	0
Dev Prgrm Integrity Assurance Review Questions	01/16/2009	01/16/2009	0

Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Project Milestones

Milestone Name	Planned Date	Forecast Date	Variance(days)
Dev Support Svcs Governance Model	02/20/2009	02/20/2009	0
Dev Final E-Rate Audit Checklist	02/20/2009	02/20/2009	0
Dev Assistance processes: E-Rate Audits	02/20/2009	02/20/2009	0
Perform audit checklist training sessions	03/27/2009	03/27/2009	0
Perform erate filing process training	07/17/2009	07/17/2009	0
End Date	08/30/2009	08/30/2009	0

Project - School Connectivity - Implement the NCDPI E-Rate Support Service
Snapshot Name - December 2008

Project Change Requests

Name	Cost	Owner	Date Opened	Approved Date
Extend P & D Phase	$ 20,050	Alisa Cutler	06/18/2008	06/24/2008
Resource Delays in P&D Phase	$ 40,100	Alisa Cutler	07/24/2008	08/07/2008
P&D phase extension 60 days	$ 40,100	Alisa Cutler	09/18/2008	09/19/2008

Project - School Connectivity - Implement the NCDPI E-Rate Support Service

Snapshot Name - December 2008

Issues

Title	Weight	Owner	Date Entered	Completed
Benefits11821	Low	Beau Garcia	11/20/2008	On 11/21/2008
Budget Codes	Medium	Jerry Bunn	5/19/2008	On 6/22/2008
Budget1081	High	Beau Garcia	10/2/2008	On 11/6/2008
Budget1082	High	Beau Garcia	10/2/2008	On 11/6/2008
Budget10-FFL	Medium	Beau Garcia	10/24/2008	On 11/13/2008
Budget1181	High	Beau Garcia	11/5/2008	On 11/21/2008
Budget581	Low	Jerry Bunn	6/30/2008	On 6/30/2008
Cost1281	High	Beau Garcia	12/24/2008	Not completed
Hours11821	High	Beau Garcia	11/20/2008	Not completed
Issues1081	Medium	Beau Garcia	10/2/2008	On 10/12/2008
Milestones1181	High	Beau Garcia	11/5/2008	On 11/7/2008
Planning1081	Low	Alisa Cutler	10/2/2008	Not completed
Planning681	Low	Jerry Bunn	6/30/2008	On 7/1/2008
Planning682	Medium	Jerry Bunn	6/30/2008	On 7/1/2008
ProjectManagement0501	Low	Jerry Bunn	5/1/2008	On 7/1/2008
Rate781	High	Jerry Bunn	7/22/2008	On 7/24/2008
Rate881	Medium	Beau Garcia	9/2/2008	On 10/12/2008
Risk681	Medium	Jerry Bunn	6/30/2008	On 7/1/2008
Schedule	Low	Jerry Bunn	7/1/2008	On 7/1/2008
Schedule1181	Low	Beau Garcia	11/5/2008	On 11/18/2008
Schedule881	Medium	Beau Garcia	9/2/2008	On 10/12/2008
Staff Plan	Low	Beau Garcia	4/25/2008	On 10/12/2008

Risks

Title	Weight	Owner	Date Entered	Completed
Communications	Low	Jerry Bunn	7/1/2008	On 7/1/2008
Schedule	Low	Jerry Bunn	7/1/2008	On 7/1/2008
Schedule002	Low	Jerry Bunn	7/24/2008	On 7/24/2008

Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

Detailed Indicators

Project Name	Overall	Project Funding (TCO)	Phase Cost	Project Scope	Phase Milestones	Project Staff Utilization	Project Issue and Risk Management	Monthly Status Reporting	Previous Overall
School Connectivity - Implement the NCDPI Network Engineering Support Service									

Actual Start Date	Actual End Date	% Cost Complete	% Work Complete	% Schedule Complete	Workflow Status
4/23/2008	8/31/2009	3 %	0 %	51 %	Planning & Design

Overall	
	12/12/08 DPI-PM BG P&D phase completed and progressing nicely with new staff on board. 11/16/08 DPI-PM: BG removal of 1 network analyst CR approved and deliverables coming along nicely for November delivery. Network survey results documented and uploaded to doc. mgmt tab. 10/12/08 DPI-PM: BG P&D phase extension CR approved and now moving towards bringing on first network analyst for deliverable development. There will be another CR in October to adjust the project costs due to only one network analyst being hired until after 1 July 09. 9/17/08 DPI-PM: BG P&D phase to be extended by 11/30/08 via pending CR. This is based on sponsor decision to include new staff in planning process instead of execution alone. This will extend project for closeout portion into July 09. 8/8/08 DPI-PM: P&D phase is to be extended to 9/30/08 via pending CR002. This is due to HR delays in getting new positions in Beacon. Business Owner does not expect this delay to require extending project end date beyond scheduled 6/30/09. EPMOQA: 12/24/08: This infrastructure initiative, part of the DPI School Connectivity program, was approved for Planning and Design phase activities on May 20, 2008. EPMOQA: 12/24/08: INITIAL: The project had a total investment cost (TCO) budget of $1,172,015 with a planned completion date of June 30, 2009. Development was expected to cost $175,375. EPMOQA: 12/24/08: REVISED: The project has a revised TCO budget of $1,025,321 with a revised planned completion date of August 31, 2009. Revised development costs are expected to be $122,116. EPMOQA: 12/24/08: The project is 45% complete (based on schedule) and is 100% complete with Planning and Design phase activities that had a revised planned completion date of November 30, 2008. EPMOQA: 12/24/08: The project must get SCIO approval for the Execution and Build phase of the project. 6/25/08 DPI-PM JTB: Submitted for QA Review for Initiation Phase Roll-up snapshot. Can anyone explain where it is getting the 'project to date actual hours of 336'? ** Initiation phase actual hours plus Closeout phase planned hours. **

Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

Project Funding (TCO)	8/8/08 DPI-PM: The project TCO will be reduced due to delays in new hires due to Beacon issues. Actual amount will be determined pending actual hire date determinations. EPMOQA: 12/24/08: The project is fully funded.
Phase Cost	12/12/08 DPIPM BG - cost forecast not modified in Nov for internal personnel cost. Should have been set to $9837. This created variance in forecast seen on cost forecast tab. 10/15/08 DPI-PM-BG CR for 60 day extension approved. Aug & Sep costs of $2050 each (net $4100) supplied. Variance of $2052 corrected 8/8/08 DPI-PM: The Business Owner has requested and approved and additional 2 months of P&D phase due to HR delays in getting new positions posted. CR002 is pending Jim Dolan approval. An approved hard copy is in the doc management tab. P&D phase end date will change from 7/31/08 to 9/30/08. Addtional P&D cost will increase by $4,100 of internal resources. EPMOQA: 12/24/08: The project was within budget in hours (zero (0) variance) and over budget in dollars ($1,675 or 6.4%) for Planning and Design phase activities that had a revised planned completion date of November 30, 2008. The Planning and Design phase of the project had a revised budget of 506 hours and $26,238 with actual costs of 506 hours and $27,913.
Project Scope	EPMOQA: 12/24/08: The project expects full-function scope delivery.
Phase Milestones	NCDPIPM BG: 11/12/08 The project has been extended for P&D due to the requirement of the sponsor that new staff . With each approved CR from the sponsor, the forecast dates for the deliverables were adjusted accordingly. This was previously addressed in the general status indicator section on 9/17/08 as well. EPMOQA: 12/24/08: The project has provided Planning and Design phase milestones and key project deliverables.
Project Staff Utilization	EPMOQA: 12/24/08: The project is within the staff resource utilization plan in hours project to date (zero (0) variance).
Project Issue and Risk Management	EPMOQA: 12/24/08: The project has provided corrective action plans for all identified issues.

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

Monthly Status Reporting	DPIPM BG 12/1/08: The projects internal status review was completed on 11/24/08 and the PM failed to set the status to "QA Review" this was done on 12/1/08. EPMOQA: 12/24/08: The project is reporting November 2008 data. 7/1/08 DPI-PM JTB: May 08 Status submitted for QA Review

Project Information Section

Project Name	School Connectivity - Implement the NCDPI Network Engineering Support Service		
Start Date	4/23/2008	End Date	8/31/2009
Creation Date	4/7/2008	Workflow Status	Planning & Design
Fixed Start Date		Fixed End Date	
Benefits Start Date	8/31/2009	Capitalization Months	60
Project ID	DPI08110	Priority	
Project Range	$500,000 - $3,000,000	Proj. Range Level of Confidence	75-100%
Type of Project	Infrastructure	Budget Code	23515 2540
Initiation Phase Cost	2050	Planning Phase Cost	26238
Department or Agency	Public Instruction, Department of	Project Manager Telephone	919-807-4158
Division	Technology Services	Project Security Contact	Alexis Bouchard, 807-3690
Project Manager Name	Beau Garcia	Project Sponsor Organization	Technology Services
Project Manager Email	bgarcia@dpi.state.nc.us	Project Sponsor	Ed Chase

Initiation Phase

Project Definition

Project Goals	1. Identify and hire additional DPI personnel to assist the K12 LEA's with network management, support, and planning. 2. Define and document a support service organizational plan. 3. Define and establish best practices for network management, support and planning. 4. Define and establish processes for network management, support and planning. 5. Define and establish a support service governance model. 6. Define and establish a support service Communications Plan. 7. Define and establish a Training plan that ensures that LEA's will know how and when to utilize this Support Service.

Initiation Phase	
Project Deliverables	1. Support Service Job Descriptions. 2. Support Service Organizational Plan to include roles and responsibilities, descriptions, and an organizational chart. 3. A Network Engineering Services Best Practices document for network management, support and planning. 4. Documented processes for network management, support and planning. 5. Documented Support Service Governance Model that addresses NCDPI, ITS, MCNC, LEA's and Last Mile Providers concerning network issues and assistance. 6. Documented Support service Communications Plan that addresses NCDPI, ITS, MCNC, LEA's and Last Mile Providers. 7. Document and Implement a LEA Training Plan that addresses the proper utilization of this support service.
Proposed Strategy	1. Establish the NCDPI Network Engineering support service advisory staff so that the LEA needs may be adequately met. 2. Hold regional Network Engineering strategy and training staff development opportunities 3. Assist the Instructional Regional consultants and LEA staff with technology planning assistance as it relates to Network Infrastructure on an Ad-Hoc basis 4. Assist the LEAs with Network Infrastructure questions and assistance with both planned events and Ad-Hoc opportunities. 5. Leverage contracted resources to provide Network assessments and network evaluation services to the LEAs.

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

Initiation Phase

Project Organization and Roles	Peter Asmar, NCDPI CIO Rebecca Garland, NCDPI Associate Superintendent Mike Veckentstedt, NCDPI CTO Neill Kimrey, Director, Instructional Technology Division, NCDPI Mary Lou Daily, DPI Regional Technology Consultant, Business Subject Matter Expert Melanie Honeycutt, DPI Regional Technology Consultant, Business Subject Matter Expert Ed Chase, Director, NCDPI K12 Connectivity Consulting Services Alisa Cutler, EPMO PMA Annette Murphy, NCDPI ITPMO Director Lucy Cornelius, NCDPI QA Manager Beau Garcia, NCDPI Project Manager Plil Emer, Managing Director, Friday Institute Technical Project Team Partners -- NC EdNET -- NCREN -- NC Wise -- NC ITS -- MCNC NCDPI -- will co-manage all aspects of the project with FI -- NC State University/NCREL/Project Tomorrow -- the Friday Institute for Educational Innovation Possible Last Mile Connectivity Partners -- AT&T -- Embarq -- Time Warner Cable Stakeholders representing the LEAs and public schools: -- LEA Technology Directors

Planning and Design Phase

Agency Document Checklist

Select the artifacts this project will or will not be producing:

Project Plan	Yes	Work Breakdown Structure (WBS)	Yes
Staffing Plan	Yes	Business Reqs Documented	Yes
Communication Plan	Yes	Hardware & Software Procurement	Yes
Change Management Plan	Yes	Training Plan	Yes

Planning and Design Phase

Project Test Plan	N/A	Deployment/Rollout Plan	N/A
Acceptance Criteria	Yes	Risk Management Plan	Yes
Data Conversion/Migration Plan		Project Quality Assurance Plan	N/A
Statement of Work (SOW)	N/A	Configuration Management Plan	N/A

Execution and Build Phase

Agency Document Checklist

Select the artifacts this project will or will not be producing:

System Integration Plan		Test and Acceptance Results	N/A
Pilot Results	N/A	Change Management Plan	Yes
Disaster Recovery/Business Continuity Plan	N/A	Operations & Maintenance Transition Plan	N/A

Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

Project Status Attributes			
Overall Project Hours Cost			
Project Month Actual Hours	190	Project Month Plan Hours	190
Project to Date Actual Hours	736	Project to Date Plan Hours	736
Project to Date Variance Hours	0.00 %		
Planning and Design Phase Cost			
Hours			
Phase Month Actual Hours	190	Estimate to Complete Phase Hours	0
Phase Month Plan Hours	190	Total Phase Estimated Hours	506
Phase To Date Actual Hours	506	Total Approved Phase Hours	506
Phase To Date Plan Hours	506	Phase Variance Percentage Hours	0.00 %
Dollars			
Estimate to Complete Phase Dollars	0	Total Approved Phase Budget Dollars	26,238
Phase Variance Percentage Dollars	6.38 %		
Execution and Build Phase Cost			
Hours			
Phase Month Actual Hours		Estimate to Complete Phase Hours	671
Phase Month Plan Hours		Total Phase Estimated Hours	671
Phase to Date Actual Hours		Total Approved Phase Hours	671
Phase to Date Plan Hours		Phase Variance Percentage Hours	0.00 %
Dollars			
Estimate to Complete Phase Dollars	23,204	Total Approved Phase Budget Dollars	34,805
Phase Variance Percentage Dollars	-33.33 %		
Implementation Phase Cost			
Hours			
Phase Month Actual Hours		Estimate to Complete Phase Hours	948

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

Phase Month Plan Hours		Total Phase Estimated Hours	948
Phase to Date Actual Hours		Total Approved Phase Hours	948
Phase to Date Plan Hours		Phase Variance Percentage Hours	0.00 %
Dollars			
Estimate to Complete Phase Dollars	49,185	Total Approved Phase Budget Dollars	49,183
Phase Variance Percentage Dollars	0.00 %		
Project Closeout Phase Cost			
Hours			
Phase Month Actual Hours		Estimate to Complete Phase Hours	0
Phase Month Plan Hours		Total Phase Estimated Hours	
Phase To Date Actual Hours		Total Approved Phase Hours	
Phase To Date Plan Hours		Phase Variance Percentage Hours	
Dollars			
Estimate to Complete Phase Dollars	9837	Total Approved Phase Budget Dollars	
Phase Variance Percentage Dollars			
Business Functional Requirements (Scope)			
Original Number Business Functional Requirements:		4	
Total Number of Submitted Changes:		0	
Total Number of Approved Changes:		0	
Current Number Business Functional Requirements:		4	
Will all business functional requirements be delivered?		Yes	
Project Status Report Step		QA Project Assessment Finalized	
Accomplishments this Period			

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

November 2008
1. Completed indoctrination for new network analyst
2. CR approved & executed
3. P&D phase pm deliverable documents completed
4. Documented Training Plan
5. Generated Project Schedule

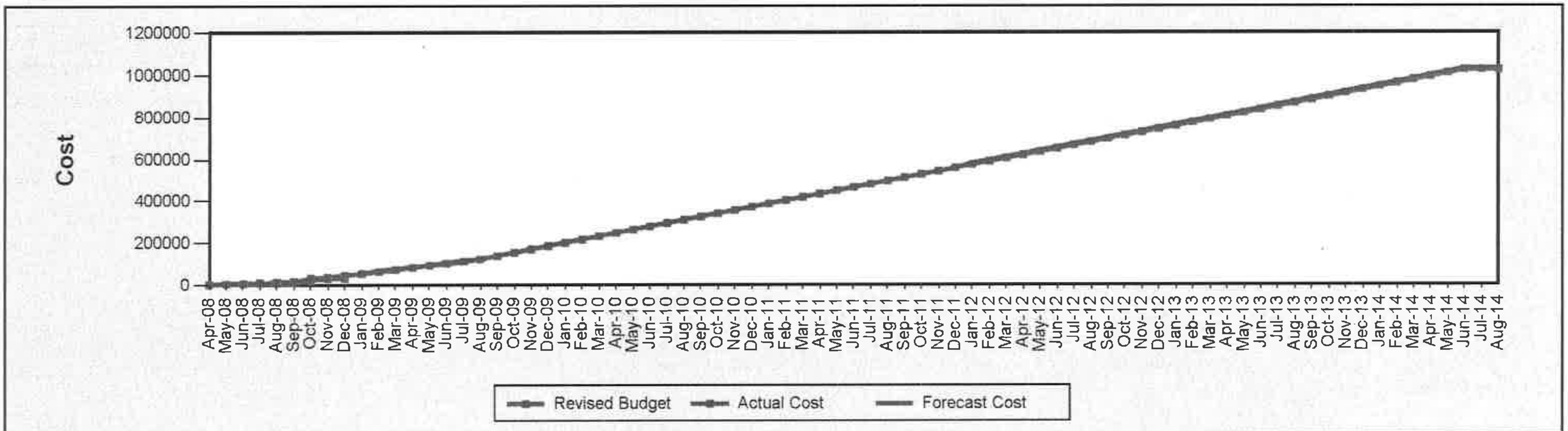
Plans for Next Period

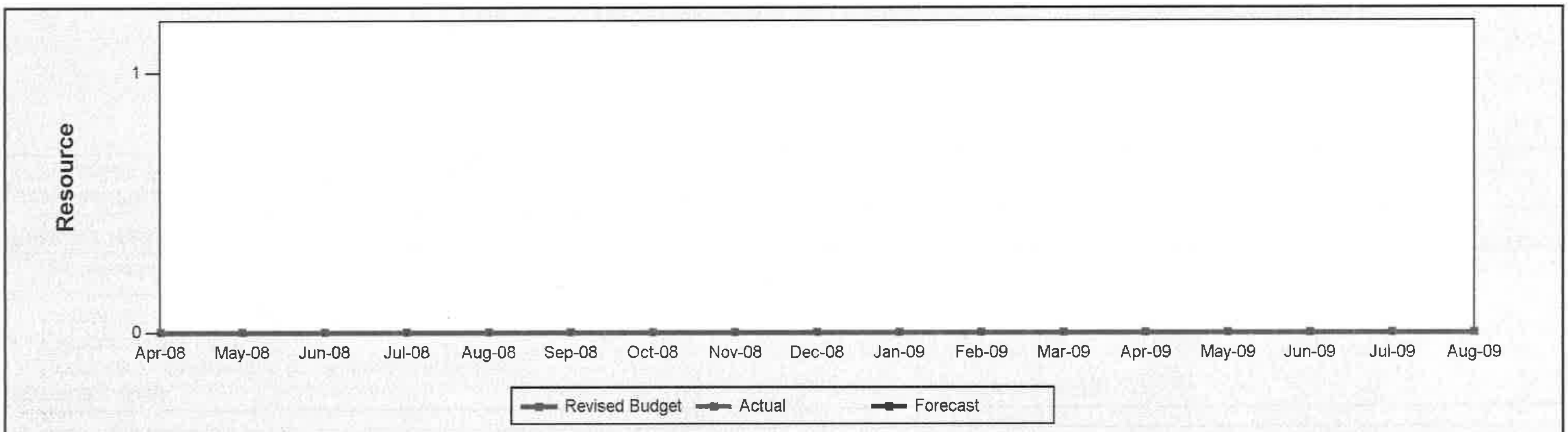
December 2008
1. Document Support Service Governance Model

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

Trend Analysis





Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

Cost Break Down

Levels	Revised Budget					Actual Cost			Forecast Cost				
	Dec-2008	YTD	To Date	2009	TC	Dec-2008	YTD	TC	Dec-2008	YTD	To Date	2009	TC
Total Investment Cost	$ 9,007	$ 38,931	$ 45,081	$ 96,292	$ 1,025,321	$ 0	$ 23,813	$ 29,963	$ 11,602	$ 37,465	$ 43,615	$ 100,017	$ 1,029,046
Project Costs	$ 9,007	$ 38,931	$ 45,081	$ 96,292	$ 122,116	$ 0	$ 23,813	$ 29,963	$ 11,602	$ 37,465	$ 43,615	$ 100,017	$ 125,841
Initiation	$ 0	$ 0	$ 2,050	$ 0	$ 2,050	$ 0	$ 0	$ 2,050	$ 0	$ 0	$ 2,050	$ 0	$ 2,050
Internal Personnel	$ 0	$ 0	$ 2,050	$ 0	$ 2,050	$ 0	$ 0	$ 2,050	$ 0	$ 0	$ 2,050	$ 0	$ 2,050
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Planning & Design	-$ 7,786	$ 22,138	$ 26,238	$ 22,138	$ 26,238	$ 0	$ 23,813	$ 27,913	$ 0	$ 25,863	$ 29,963	$ 25,863	$ 29,963
Internal Personnel	-$ 7,786	$ 22,138	$ 26,238	$ 22,138	$ 26,238	$ 0	$ 23,813	$ 27,913	$ 0	$ 25,863	$ 29,963	$ 25,863	$ 29,963
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Execution & Build	$ 16,793	$ 16,793	$ 16,793	$ 34,806	$ 34,806	$ 0	$ 0	$ 0	$ 11,602	$ 11,602	$ 11,602	$ 34,806	$ 34,806
Internal Personnel	$ 16,793	$ 16,793	$ 16,793	$ 34,806	$ 34,806	$ 0	$ 0	$ 0	$ 11,602	$ 11,602	$ 11,602	$ 34,806	$ 34,806
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

Cost Break Down													
Levels	Revised Budget					Actual Cost			Forecast Cost				
	Dec-2008	YTD	To Date	2009	TC	Dec-2008	YTD	TC	Dec-2008	YTD	To Date	2009	TC
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Implementation	$ 0	$ 0	$ 0	$ 39,348	$ 49,185	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 39,348	$ 49,185
Internal Personnel	$ 0	$ 0	$ 0	$ 39,348	$ 49,185	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 39,348	$ 49,185
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Project Closeout	$ 0	$ 0	$ 0	$ 0	$ 9,837	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 9,837
Internal Personnel	$ 0	$ 0	$ 0	$ 0	$ 9,837	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 9,837
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other Investment Costs	$ 0	$ 0	$ 0	$ 0	$ 903,205	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 903,205

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

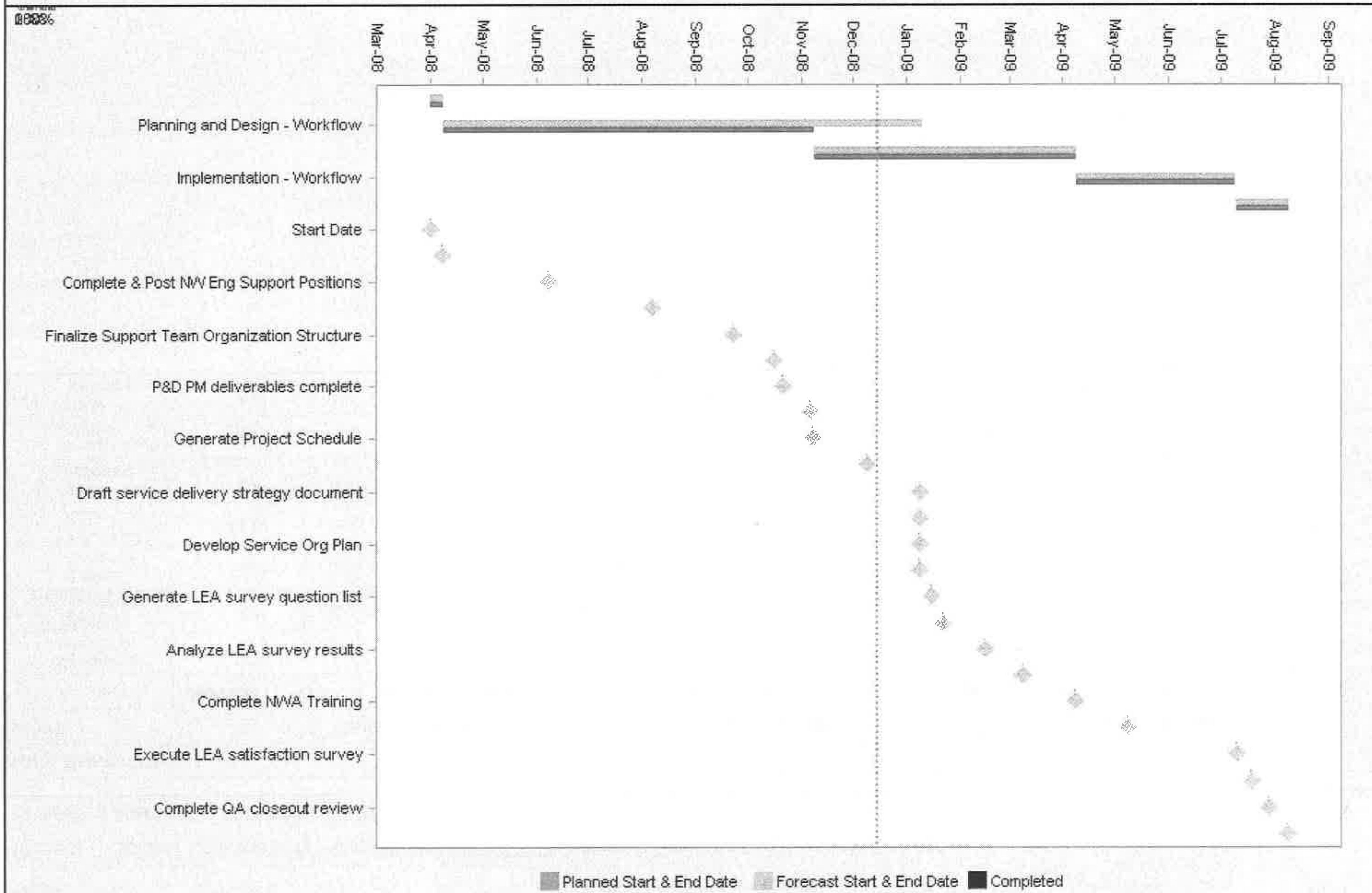
Cost Break Down

Levels	Revised Budget					Actual Cost			Forecast Cost				
	Dec-2008	YTD	To Date	2009	TC	Dec-2008	YTD	TC	Dec-2008	YTD	To Date	2009	TC
Operations & Maintenance	$ 0	$ 0	$ 0	$ 0	$ 903,205	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 903,205
Internal Personnel	$ 0	$ 0	$ 0	$ 0	$ 903,205	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 903,205
External Personnel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other External Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Infrastructure-Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other (Describe)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

Project Schedule



Planned Milestone   Forecast Milestone

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

Project Phases

Phase Name	Planned Start Date	Planned End Date	Forecast Start Date	Forecast End Date	Completion(%)
Initiation - Workflow	04/23/2008	04/30/2008	04/23/2008	04/30/2008	100.00 %
Planning and Design - Workflow	05/01/2008	11/30/2008	05/01/2008	01/31/2009	100.00 %
Execution and Build - Workflow	12/01/2008	04/30/2009	12/01/2008	04/30/2009	20.00 %
Implementation - Workflow	05/01/2009	07/31/2009	05/01/2009	07/31/2009	0.00 %
Project Closeout - Workflow	08/01/2009	08/31/2009	08/01/2009	08/31/2009	0.00 %

Project Milestones

Milestone Name	Planned Date	Forecast Date	Variance(days)
Start Date	04/23/2008	04/23/2008	0
Complete Initiation Phase	04/30/2008	04/30/2008	0
Complete & Post NW Eng Support Positions	06/30/2008	06/30/2008	0
Interview initial support team candidates	08/29/2008	08/29/2008	0
Finalize Support Team Organization Structure	10/15/2008	10/15/2008	0
Finalize Project Budget	11/07/2008	11/07/2008	0
P&D PM deliverables complete	11/12/2008	11/12/2008	0
Document Training Plan	11/28/2008	11/28/2008	0
Generate Project Schedule	11/30/2008	11/30/2008	0
Draft status report NW Service	12/31/2008	12/31/2008	0
Procure training for NWA	01/30/2009	01/30/2009	0
Develop Service Org Plan	01/30/2009	01/30/2009	0
Develop NW supp svc best practices document	01/30/2009	01/30/2009	0
Draft service delivery strategy document	01/30/2009	01/30/2009	0
Generate LEA survey question list	02/06/2009	02/06/2009	0
Execute LEA survey	02/13/2009	02/13/2009	0

Project Status Report

Reporting Date: 1/6/2009

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

Project Milestones

Milestone Name	Planned Date	Forecast Date	Variance(days)
Analyze LEA survey results	03/09/2009	03/09/2009	0
Develop Documented processes for NW Support	03/31/2009	03/31/2009	0
Complete NWA Training	04/30/2009	04/30/2009	0
Communicate NWSB service availability	05/30/2009	05/30/2009	0
Execute LEA satisfaction survey	08/01/2009	08/01/2009	0
Generate lessons learned doc	08/10/2009	08/10/2009	0
Complete QA closeout review	08/20/2009	08/20/2009	0
End Date	08/31/2009	08/31/2009	0

Project - School Connectivity - Implement the NCDPI Network Engineering Support Service

Snapshot Name - December 2008

Project Change Requests

Name	Cost	Owner	Date Opened	Approved Date
Extend Planning & Design Phase	$ 2,050	Alisa Cutler	06/24/2008	06/25/2008
Resource Delays in P&D Phase	$ 4,100	Alisa Cutler	07/24/2008	08/12/2008
Extend P&D 60 days	$ 35,246	Alisa Cutler	09/29/2008	10/16/2008
Removal of 1 Network Analyst from project	-$ 93,432	Alisa Cutler	11/03/2008	11/13/2008

Issues

Title	Weight	Owner	Date Entered	Completed
Accomplishments1081	High	Beau Garcia	10/2/2008	On 11/14/2008
Benefits10821	Low	Beau Garcia	10/24/2008	On 11/14/2008
Budget Code / Spending	Medium	Jerry Bunn	5/19/2008	On 6/24/2008
Budget1081	Medium	Beau Garcia	10/2/2008	On 11/14/2008
Budget1082	Medium	Beau Garcia	10/2/2008	On 11/7/2008
Budget10821	Medium	Beau Garcia	10/24/2008	On 11/20/2008
Budget681	Low	Jerry Bunn	6/30/2008	On 7/1/2008
Budget781	Medium	Jerry Bunn	7/5/2008	On 7/7/2008
Costs1081	High	Beau Garcia	10/2/2008	On 11/14/2008
Milestones10821	High	Beau Garcia	10/24/2008	On 11/4/2008
MS Project Plan 12.22.08	Medium	Beau Garcia	12/22/2008	Not completed
Network Surveys	Medium	Alisa Cutler	8/20/2008	On 12/15/2008
Planning1081	Low	Alisa Cutler	10/2/2008	On 12/15/2008
Planning681	Low	Jerry Bunn	6/30/2008	On 7/1/2008
Planning682	Medium	Jerry Bunn	6/30/2008	On 7/1/2008
Risk681	Medium	Jerry Bunn	6/30/2008	On 7/1/2008
Schedule10821	Medium	Beau Garcia	10/24/2008	On 11/17/2008

Risks

Title	Weight	Owner	Date Entered	Completed
Communication	Low	Jerry Bunn	7/1/2008	On 7/1/2008
Schedule	Low	Jerry Bunn	7/1/2008	On 7/1/2008

School Connectivity Initiative
Fiscal Year 2008 Year-End Report

September 17, 2008

Phillip Emer
William and Ida Friday Institute for Educational Innovation
College of Education
NC State University

Summary

The School Connectivity Initiative (SCI) Implementation and Operating Plan approved by the NC Board of Education in August 2007 provides a three-year view of work categorized in **connectivity**, **services**, **collaboration**, **funding**, and **governance** strategies. A companion *resource plan* provides detailed deliverables, tasks, resources, schedule, and costs for year-1 work. The SCI Implementation and Operating Plan and the companion Year-1 resource plan are the foundation of the SCI projects specified in the PPM tool and likewise for the associated Contracts (task orders) between DPI and the Friday Institute. The base deliverables specified in the resource plan are as follows:

1. Data gathering and analysis
2. Deploy connectivity pilots
3. Establish statewide carrier contracts
4. Upgrade WANs of underserved LEAs where feasible
5. Upgrade NCREN network as necessary to interconnect with local service providers, the LEA ISPs, and residential ISPs and transition LEAs to NCREN where feasible
6. Develop and deploy a sustainable measurement process for meaningful and repeatable performance analysis of school connectivity
7. Identify and prioritize set of core services
8. LEA LAN (network) health assessments
9. Establish E-rate service bureau
10. Establish network consulting service bureau
11. Implement strategic collaboration plan
12. Implement strategic organization plan
13. Implement strategic funding plan

In the remainder of this document we provide details associated with the deliverables specified above. We also provide details on the deliverables that were not part of the plan – specifically, supporting the legislative process.

Data Gathering and Analysis

Most of the data gathering for the SCI was performed as part of the development of the plan with a small amount occurring in the summer months of 2007. Data gathering includes federation of data that exists in various DPI-managed datasets and the collection of data through site visits by SCI team members. The data gathered was analyzed and used to build schedules and to define priorities.

Documents and Links

- School Site Info – connectivity data for ALL NC public schools
- ISP Bandwidth Analysis – Internet capacity analysis by LEA
- Prioritized LEA Exercise – LEA prioritization based on myriad technical and policy factors
- MCNC K-12 Edspace - MCNC managed K12 collaboration space

Future Considerations

MCNC has built a knowledgebase, LEA data space, and document management capability as part of the *EDSPACE* collaboration site. DPI has a number of projects related to gathering, storing, accessing, searching, and displaying LEA data (e.g., AMTR and CEDARS). MCNC and DPI should coordinate these efforts to avoid duplication and to ensure consistency.

Deploy Connectivity Pilots

The SCI team specified four connectivity pilots during the Spring 2007 planning phase of the program. This is the status of the pilots:

Pilot	*Description*	*Status*
RRVEC	Deploy video conferencing network solution.	Done.
WinstonNet	Connect 10 LEAs to WinstonNet NCREN PoP and deploy shared services.	Backbone Connections – Done. Shared Services – In implementation phase
WNC EdNET	Deploy fiber to 56 schools in the western part of the state.	54/56 schools connected – final 2 scheduled for completion.
Wilson Hunt HS	Deploy enterprise wireless for 1:1 laptop program	Done.

Documents and Links

- WNC EdNET Connection Status 8-28-2008
- Wireless LAN Survey Wilson Hunt
- Wireless LAN AP Placement Map Wilson Hunt
- RRVEC MOU
- WinstonNet USAC Funding Commitment Letter

Future Considerations

WinstonNet shared services pilot will be evaluated as part of the larger META evaluation funding through the FY2009 SCI budget expansion. The Wilson Hunt 1:1 project is part of the School Technology Pilot (1:1) evaluation funding in FY2008.

Establish Statewide Carrier Contracts

The SCI team leveraged statewide carrier contracts managed by ITS to accommodate the connection of near 80 LEAs. NC ITS manages contracts with AT&T, Embarq, and Time Warner Cable. In general, AT&T is awarded connectivity business in their footprint, Embarq is awarded business in their footprint, and Time Warner Cable is awarded business in their footprint when it does not overlap with either AT&T or Embarq. For LEAs that do not have access to one of the state contract carriers, the SCI team negotiated new arrangements. In addition to AT&T, Embarq, and Time Warner Cable the SCI team has established relationships with:

- DukeNet
- e-Polk
- Broadplex
- French Broad EMC
- Country Cable
- Conterra Networks
- Balsam West
- ERC Broadband
- Cox Cable
- Charter Communications
- Clarity Communications

Documents and Links

See "Upgrade NCREN Network."

Future Considerations

MCNC plans to transition to an entirely facilities based backbone will likely impact some provider choices moving forward. The NC education community should endorse the MCNC plan to acquire backbone fiber resources. However, MCNC should take care to preserve positive relationships with providers throughout the state as lost revenue on backbone circuits could be passed along to LEAs (and university and community college customers).

Upgrade WANs of Underserved LEAs Where Feasible

The SCI program invested $1M during FY2007-2008 to advance connectivity in specific LEAs and regions. These one-time distributions were aligned with the *School Connectivity Implementation and Operating Plan* approved by the NC State Board of Education in August 2007. The methodology for determining the locations for investment during the FY07-08 fiscal year was based upon connectivity need relative to the blueprint established by the SCI engineering team, informed by data collected during the planning phase of the SCI program, and prioritized based on equity factors. Some high priority districts have been scheduled for one-time investments in the FY08-09 or FY09-10 due to telecommunications contract terms (though in some cases we may recommend buying out a long-term contract). Also, there are a number of high priority districts where we are concurrently making connectivity investments leveraging Golden Leaf Foundation grants (particularly in the northeast region of the state). In general one-time distributions support investments in 3 categories: (1) Service provider installation charges for (typically fiber-based) E-rate eligible services; (2) fiber builds to connect schools in areas where no comprehensive fiber services exist; (3) network infrastructure investments that support other state school technology programs (e.g., wireless support for 1to1 laptop pilots and deployments).

Documents and Links

- Aggregate 2007/2008 Requests – summary of all requests for one-time distributions for FY2008
- Madison-Yancey Analysis – sample cash flow analysis for one-time distributions
- Mitchell Analysis – sample cash flow analysis for one-time distribution

Future Considerations

One-time distributions to enable new or improved connectivity will need to continue for the foreseeable future. The budget required for one-time distributions should be near $2M for FY2009 and can decrease to between $0.75M and $1.0M for FY2010. DPI and MCNC network engineering engagements with LEAs will often result in a request for one-time distributions to fix or improve connectivity based on a targeted network assessment and the subsequent analysis. DPI should develop an efficient process for approval of one-time distribution requests and for the distribution of funds for approved requests.

Upgrade NCREN Network

The work here is primarily related to the connection of LEAs to the NCREN backbone. Specifically, the identification of potential providers in all LEAs, the development of materials to support E-rate competitive bidding, the evaluation of bids, and the preparation of E-rate forms 470 and 471.

Once the competitive procurement was completed we worked with the winning service providers and the target LEAs to develop schedules for installation. MCNC engineers specified customer premise equipment, developed a subscriptions agreement, and developed collateral materials supporting the integration of the NCREN backbone connection with LEA wide area networks.

Documents and Links

- Backbone Connection Master – Connectivity options for all LEAs and SCI team recommendations
- Backbone Connection Master for Competitive Procurement – removes the recommendations from connection master
- NCREN RPOP Locations – Addresses of NCREN RPOPs for competitive bids
- ITS Form 471 – E-rate consortium funding request for LEA NCREN connections covered under NC ITS statewide pricing [AT&T, Embarq, Time Warner Cable]
- WinstonNet Form 471 – E-rate consortium funding request for LEA NCREN connections not covered under NC ITS statewide pricing [DukeNet, Broadplex, and TWC]
- NCREN Q&A – FAQ explaining the NCREN connection
- NCREN Routing Topologies – Illustrations of routing policy connection options
- NCREN LEA Subscription Agreement – NCREN AUP and subscription agreement

Future Considerations

In May 2008 ITS entered into a 3-year agreement with MCNC [*SOW1 – Connectivity For K12 Community*] to provide and support connection of all LEA wide area networks to the NC Research and Education Network (NCREN). The agreement specifies the terms and service level expectations for the NCREN-LEA backbone connections.

A pair of MOU's between DPI and ITS specify the role of ITS:

- in the procurement of telecommunications circuits between LEA's and NCREN points of presence
- as E-rate billed entity
- as MCNC contract manager

Deploy a Sustainable Measurement Process

Network usage trends change frequently and often drastically. In order to sustain equity of access as network usage trends change it is important to instrument the education network with measurement and monitoring capability. Specifically, it is important to measure the usage and delay characteristics of school and LEA network connections. In year one we concentrated on providing tools accessible by LEA technical staff. Specifically, we provide tools that provide usage and latency data measured from the LEA NCREN demarcation point – the network router managed by MCNC located at the LEA central office.

MCNC also developed a comprehensive plan to provide a broader and more sophisticated tool set to meet longer-term needs of the LEAs and on the network engineering support function.

Documents and Links

- http://tools.ncren.net/k12/
- Measurement, Monitoring, and Performance – Requirements and Recommendations

Future Considerations

Recent conversations in the policy and oversight arena have suggested that SCI monitoring capabilities should include application flow data. More specifically, there appears to be a requirement to distinguish between administrative use and instructional use. The deployment and operation of a system that makes this kind of application distinction could be expensive and potentially divisive. SCI leadership should work to understand the core concerns and requirements and develop a formal position related to the specifics of those requirements. It may suffice to understand traffic patterns in terms of how much data stays on-Net versus traffic that goes off-Net. MCNC has a long history in answering similar requests from the higher education community and can thus bring experiential data into the discussion.

Identify and Prioritize Core Network Services

E-rate and Network engineering services are the primary services required to sustain equity of access. Connecting all LEAs to a statewide education backbone enables the provisioning of some network services centrally that are otherwise deployed or procured as local LEA services. In order to zero in on candidate services the SCI team facilitated focus groups and conducted formal and informal surveys.

In response to surveys and focus groups MCNC established network services and collaborative services working groups. MCNC facilitates requirements gathering and recommendation development with working group members from the education community. MCNC has also initiated a number of pilot projects associated with network services and applications including:

- Wimba web conferencing
- Remote Computing and Application Delivery Service (RCADS)
- Digital asset licensing

The RCADS project is of particular interest as it provides for delivery of virtual desktop and virtual computing lab functionality that are desirable (and perhaps required) in supporting the NC virtual public school (NCVPS) and Learn and Earn Online platforms.

Documents and Links

- https://edspace.mcnc.org/confluence/display/nswg/Home - Network services working group wiki
- https://edspace.mcnc.org/confluence/display/CSWG/Home - Collaborative services working group wiki
- https://edspace.mcnc.org/confluence/display/rcads/Home - Remote computing and application delivery service project wiki site
- Northwest Region Applications and Network Services Survey Report

Future Considerations

Classroom technology innovations including 1:1 computing paradigms are gaining momentum across North Carolina. As the number of educators and students with access to computing devices and network access increases so will the need for network services and applications. It will be important for DPI and NC ITS to continuously survey the market as cloud computing and software-as-a-service providers emerge and their offerings mature.

LEA Network Health Assessments

In the initial resource plan developed in June 2007, we built a staffing model predicated on a model of performing generalized network health assessments at one third of the schools in the state. Early on we determined that the LEA community required/desired more focused assessment and engineering work. The work we did between July 2007 and June 2008 informed the specification of the network engineering service bureau.

Below we summarize the breadth of work performed on fiscal year 2008 network assessment activities. Most engagements include a general network health assessment defined as follows:

- Measure and document LEA network functionality and performance;
- Collect configuration and general network health data for all critical network devices
- Analyze configuration data for anomalies and against best practices
- Prepare an assessment report.

LEA	*Work Description*	*Hours*
Mitchell County Schools	Metcotl e netwotS health assessl ent. Suppotte ecootts to tesolSe netwotS issues with episting witeless setSice ptoSi et. s otSe with setSice ptoSi ets to i enticy l ettoMMhetnetMMse s A solutions to teplace episting witeless setSice. MeSelope tenuitel ents list in suppott oc MMate Motl el A posting. MeSelope dnancial l o el cot dMet Muil to ensute MMate gui elines wete l et. egotiate conttact an associate pticing with selecte setSice ptoSi et. Assiste with dling MMMate Motl el A an el 1. MeSelope otganization assessl entotecol l en ation.	240
Metson County Schools	MeSelope MettoMMhetnet s A MMMcot MMMate dling. Assiste with the M eSaluation an conttact negotiations. Assiste with netwotS pto uct eSaluations. MoSi e esign, condgutation, an installation suppott cot netwotS switches, dtewall, an content dltet.	1i A
Cal well County Schools	Coot inate cattiet iscussions to il plel ent ttunSing cot s A connectiSity Metween ATp T an M Matn. MeSelope dnancial l o el an justidcation.	MA
Ma ison County Schools	MeSelope dnancial l o el cot dMet Muil to ensute MMate gui elines wete l et. egotiate conttact an associate pticing with selecte setSice	1i

	ptoSi et.	
Mancey County Schools	MeSelope dinancial l o el cot dMet Muil to ensute MMate gui elines wete l et. egotiate conttact an associate pticing with selecte setSice ptoSi et. Assiste with diling MMMate Motl el 1 application.	MA
Mal lico County Schools	Metcotl e netwotS health assessl ent.	1AA
Montgol ety County Schools	Metcotl e netwotS health assessl ent. MoSi e ditewall condigutation suppott.	MA
AsheSille City Schools	Metcotl e netwotS health assessl ent. MeSelope postMl ottel analysis tepott on a catasttophic ShateMoint systel cailute. Col plete tea iness assessl ent cot ShateMoint MAAl eployl ent.	MA
MacSson County Schools	MoSi e ditewall condigutation suppott. Assiste with the eployl ent oc a new Si eo concetencing systel .	MA
MocSinghal County Schools	MoSi e netwotS esign an ditewall condigutation suppott.	MA
Sal pson County Schools	Metcotl e netwotS health assessl ent.	1AA
Ma en County Schools	MoSi e netwotS esign an ditewall condigutation suppott.	Ml
MtanSille County Schools	Metcotl e netwotS esign assessl ent. MoSi e Mictosoct ActiSe Mtectoty suppott.	Ml
MtunswicS County Schools	Metcotl e netwotS health assessl ent.	1AA
StoSes County Schools	s otS with setSice ptoSi ets to i enticy l ettoM Mlhetnet solutions in ptepatation cot upcol ing MAAMoMA1A MMMate diling.	MA

Documents and Links
A sample network health assessment [redacted]

Future Considerations
The LEA network assessment work helped inform the scope and the breadth of the network engineering service bureau. Moving forward MCNC provides network

assessments for LEAs under terms defined in SOW2 – Client Network Engineering and Support Services.

Establish E-rate Service Bureau

The E-rate Service Bureau is a function of the NC DPI Technology and Information Services area. In FY2008 the SCI team managed a competitive bid for an E-rate services provider contract, supported the hiring and initial training of the new state E-rate coordinator at DPI, and provided E-rate training and support services to LEA's. The SCI team facilitated focus groups and planning sessions and ultimately developed the NCREN backbone E-rate strategy based on input from E-rate Central and from a group of LEA advisors.

Documents and links

- DPI RFP 40-E-Rate Bureau – RFP calling for E-rate services bids
- E-rate Central RFP Proposal – The winning proposal of E-rate Central
- NC EdNET Options Memo from E-rate Central – A strategic position paper written by E-rate Central

Future Considerations

In early FY2009, the NC DPI SCI Program Lead (and State E-rate Coordinator) will be hiring a pair of E-rate Analysts to provide regional E-rate support services to LEA's. DPI will continue to contract with E-rate Central for complimentary services and support.

Establish Network Consulting Service Bureau

The SCI team defined the breadth and scope of the network consulting service through a combination of focus group meetings and network health assessment engagements with LEA's. The scope of work for the Network Consulting Service Bureau is captured in the NC ITS-MCNC agreement, *SOW2 – Client Network Engineering and Support Services*.

Based on the NC ITS-MCNC SOW2 agreement, MCNC hired a Client Network Engineering Lead and two network engineers as the initial support team for the network consulting service bureau.

Documents and Links

SOW2 – Client Network Engineering and Support Services

Future Considerations

The network consulting service function will be delivered and managed according to NC ITS-MCNC SOW2. MCNC may add staff support moving forward according to the conditions specified in SOW2 and aligned with the availability of funding.