



Cal State LA Infrastructure Project - Project Charter

PROJECT CHARTER

1. General Project Information				
Project Name:	Cal State LA - Infrastructure Project - Project Charter			
Executive Sponsors:	Dr. Nanda Ganesan.			
Department Sponsor:	David R. Gómez Tagle, CIO.			
Impact of project:	New and improved Computer labs for entire Building Wing at Cal State LA			
2. Project Team				
	Name	Department	Telephone	E-mail
Project Manager:	Edward Salame	Project Manager		esalame@calstatela.edu
Team Members:	Angel Contreras	Power Point		acontr126@calstatela.edu
	Nicole Nhi Chau	MS Project		nchau9@calstatela.edu
	Timothy Yu	MS Project		tyu3@calstatela.edu
	Cesar Pazmino	Networking		cpazmin@calstatela.edu
3. Stakeholders (e.g., those with a significant interest in or who will be significantly affected by this project)				
Team Alpha -				
Cal State LA University Information Technology / Information Systems undergraduate study departments				
Dept Chair - Dr. Nanda Ganesan.				
David R. Gómez Tagle, CIO.				



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4. Project Scope Statement

Project Purpose / Business Justification *Describe the business need this project addresses*

Project Scope – IT Infrastructure for Public School

Infrastructure Upgrade:

Establish new IDF wiring closets strategically located across the school premises.

Set up Win 2019 Server, CISCO MS355-48X2-HW Cloud Managed MS355-48X2 Switch 48 Ports Managed and Patch Panel in each IDF for efficient local network management.

- Cisco MX250-HW Meraki MX250 Cloud Managed security appliance
- Extend the high-speed 100/1000 base T LAN throughout the entire school.
- Implement a 1000 BASE T Cat 7 uplink to the MDF.
- Network Topology and IP Addressing - Develop and implement a new IP addressing scheme for efficient network management.
- Switching Infrastructure: Install new core and access layer switches in each IDF and relevant network locations.
- Security Configuration: Configure VLANs, firewalls, and routers to ensure a secure and controlled network environment. Implement

1. Project Timeline:

Deliver fully operational labs, classrooms, and network infrastructure within a timeline of **76 days**.

Migration Plan:

Develop and execute a migration plan to seamlessly transition existing servers/workloads to the new infrastructure.

Cost: \$2,137,580.00 usd

Objectives (in business terms) *Describe the measurable outcomes of the project, e.g., reduce cost by xxxx or increase quality to yyyy*

Infrastructure Upgrade Objectives:

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Deliverables *List the high-level "products" to be created (e.g., improved xxxx process, employee manual on yyyy)*

Enhanced Learning Environment: Provide high-speed access to CIS students across the school for IS IT course materials.

Scope *List what the project will and will not address (e.g., this project addresses units that report into the Office of Executive Vice President. Units that report into the Provosts Office are not included)*

Project Scope – IT Infrastructure for Public School



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Project Milestones *Propose start and end dates for Project Phases (e.g., Inception, Planning, Construction, Delivery) and other major milestones*

ID	Task Mode	Outline Number	Task Name	Duration	Start	Finish
1		1	CIS 4100 Team Alpha Infrastructure Project Public School	76 days?	Wed 8/23/23	Wed 12/6/23
2		1.1	Initiating Processes / Infrastructure Project Public School / Milestone 1	5 days	Wed 8/23/23	Tue 8/29/23
3		1.1.1	Project Selection Definition / Project Initiation	5 days	Wed 8/23/23	Tue 8/29/23
4		1.1.1.1	Project Selection / Initiation	1 day	Wed 8/23/23	Wed 8/23/23
5		1.1.1.2	Develop project charter	1 day	Thu 8/24/23	Thu 8/24/23
6		1.1.1.3	Hold kickoff meeting	1 day	Fri 8/25/23	Fri 8/25/23
7		1.1.1.4	Project Charter	1 day	Mon 8/28/23	Mon 8/28/23
8		1.1.1.5	Team meeting to decide what to do/Team member for each Task	1 day	Tue 8/29/23	Tue 8/29/23
9		1.2	Milestone 1	0 days	Tue 8/29/23	Tue 8/29/23
10		1.3	Planning Processes Executing / Network Design / Milestone 2	7 days?	Wed 8/30/23	Thu 9/7/23
11		1.3.1	Network Design Preliminary Tasks	7 days?	Wed 8/30/23	Thu 9/7/23
12		1.3.1.1	Determine topology	1 day	Wed 8/30/23	Wed 8/30/23
13		1.3.1.2	Develop IP addressing scheme	2 days	Thu 8/31/23	Fri 9/1/23
14		1.3.1.3	Create network diagrams	1 day	Mon 9/4/23	Mon 9/4/23
15		1.3.1.4	Review design with stakeholders	1 day?	Tue 9/5/23	Tue 9/5/23
16		1.3.1.5	Finalize network design	2 days	Wed 9/6/23	Thu 9/7/23
17		1.4	Milestone 2	0 days	Thu 9/7/23	Thu 9/7/23
18		1.5	Planning and Executing Processes / Procure Equipment / Milestone 3	10 days	Fri 9/8/23	Thu 9/21/23
19		1.5.1	Select switches, routers, firewalls	3 days	Fri 9/8/23	Tue 9/12/23
20		1.5.2	Select server hardware	2 days	Wed 9/13/23	Thu 9/14/23
21		1.5.3	Select software/OS	2 days	Fri 9/15/23	Mon 9/18/23
22		1.5.4	Place Equipmnet orders	3 days	Tue 9/19/23	Thu 9/21/23
23		1.6	Milestone 3	0 days	Thu 9/21/23	Thu 9/21/23
24		1.7	Executing / Configuration and Implementation Processes / Milestone 4	7 days	Fri 9/22/23	Mon 10/2/23
25		1.7.1	Configuration and Implementation	7 days	Fri 9/22/23	Mon 10/2/23
26		1.7.1.1	Configure core switches	1 day	Fri 9/22/23	Fri 9/22/23
27		1.7.1.2	Configure distribution switches	1 day	Mon 9/25/23	Mon 9/25/23
28		1.7.1.3	Configure access switches	1 day	Tue 9/26/23	Tue 9/26/23
29		1.7.1.4	Configure routers and firewalls	1 day	Wed 9/27/23	Wed 9/27/23
30		1.7.1.5	Rack and stack servers	1 day	Thu 9/28/23	Thu 9/28/23
31		1.7.1.6	Install server OS and software	1 day	Fri 9/29/23	Fri 9/29/23
32		1.7.1.7	Configure VLANs / Test connectivity	1 day	Mon 10/2/23	Mon 10/2/23
33		1.8	Milestone 4	0 days	Mon 10/2/23	Mon 10/2/23
34		1.9	Executing Processes / Migration Plan Defenition / Milestone 5	15 days	Tue 10/3/23	Mon 10/23/23
35		1.9.1	Develop migration plan	4 days	Tue 10/3/23	Fri 10/6/23
36		1.9.2	Move data to new file servers	4 days	Mon 10/9/23	Thu 10/12/23
37		1.9.3	Cutover DNS to new servers	4 days	Fri 10/13/23	Wed 10/18/23
38		1.9.4	Migrate workloads to new servers	3 days	Thu 10/19/23	Mon 10/23/23
39		1.10	Milestone 5	0 days	Mon 10/23/23	Mon 10/23/23
40		1.11	Monitoring and Controlling Processes / milestone 6	10 days	Tue 10/24/23	Mon 11/6/23
41		1.11.1	Validate functionality	2 days	Tue 10/24/23	Wed 10/25/23
42		1.11.2	Plan activation and communication procedures	2 days	Thu 10/26/23	Fri 10/27/23
43		1.11.3	Plan activation during normal business hours	2 days	Mon 10/30/23	Tue 10/31/23
44		1.11.4	Plan activation outside normal business hours	2 days	Wed 11/1/23	Thu 11/2/23
45		1.11.5	Actions upon activation	1 day	Fri 11/3/23	Fri 11/3/23
46		1.11.6	Internal communication procedures	1 day	Mon 11/6/23	Mon 11/6/23
47		1.12	Milestone 6	0 days	Mon 11/6/23	Mon 11/6/23
48		1.13	Closing Processes / Cyber Security / Milestone 7	14 days	Tue 11/7/23	Fri 11/24/23
49		1.13.1	Cyber Security Planing	2 days	Tue 11/7/23	Wed 11/8/23
50		1.13.2	Meting to choose Cyber Security IT solution (SPLUNK)	2 days	Thu 11/9/23	Fri 11/10/23
51		1.13.3	Define Business Resumption Planing in event of Security Breach	2 days	Mon 11/13/23	Tue 11/14/23
52		1.13.4	Training for staff on Cyber Security Package SPLUNK	2 days	Wed 11/15/23	Thu 11/16/23
53		1.13.5	Create an Emergency IT Staf - Employee Contact list	2 days	Fri 11/17/23	Mon 11/20/23
54		1.13.6	Create and Vendor Contact List	3 days	Tue 11/21/23	Thu 11/23/23
55		1.13.7	Craate and Cyber Security Emergency Plan	1 day	Fri 11/24/23	Fri 11/24/23
56		1.14	Milestone 7	0 days	Fri 11/24/23	Fri 11/24/23
57		1.15	Closing Processes / Documentation / Milestone 8	3 days	Mon 11/27/23	Wed 11/29/23
58		1.15.1	Closure Documentation	1 day	Mon 11/27/23	Mon 11/27/23
59		1.15.2	Get sign-off on implementation	1 day	Tue 11/28/23	Tue 11/28/23
60		1.15.3	Hold lessons learned meeting / how the team was successful	1 day	Wed 11/29/23	Wed 11/29/23
61		1.16	Milestone 8	0 days	Wed 11/29/23	Wed 11/29/23



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Major Known Risks (including significant Assumptions) *Identify obstacles that may cause the project to fail.*

Risk	Risk Rating (Hi, Med, Lo)
Vendors delivery on time	4
Configuration issues	1
Security Configurations SPLUNK	1

Constraints *List any conditions that may limit the project team's options with respect to resources, personnel, or schedule (e.g., predetermined budget or project end date, limit on number of staff that may be assigned to the project).*

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External Dependencies *Will project success depend on coordination of efforts between the project team and one or more other individuals or groups? Has everyone involved agreed to this interaction?*

Vendors

5. Communication Strategy *(specify how the project manager will communicate to the Executive Sponsor, Project Team members and Stakeholders, e.g., frequency of status reports, frequency of Project Team meetings, etc.*

Using Microsoft Teams

6. Sign-off

	Name	Signature	Date (MM/DD/YYYY)
Executive Sponsor			
Department Sponsor			
Project Manager			

7. Budget



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Budget Chart

Item	Units	Cost ea.	Total Cost	URL (Click link to view)	Labor Est.
Workstations - ThinkStation P3 Tiny Workstation	250	\$1,629.00	\$407,250.00	ThinkStation P3 Tiny Workstation	\$14,000.00
Monitors - ThinkVision 31.5 inch Monitor- T32p-20	250	\$449.00	\$112,250.00	ThinkVision 31.5 inch Monitor - T32p-20	\$14,000.00
Laptops - ThinkPad P16s Gen 2 Intel (16") Mobile Workstation- Black	34	\$1,949.00	\$1,949.00	ThinkPad P16s Gen 2 Intel (16") Mobile Workstation - Black	\$14,000.00
Server - ThinkEdge SE450 Edge Server	4	\$3,386.76	\$13,547.04	ThinkEdge SE450 Edge Server	\$10,750.00
Server Rack - Tripp Lite (SR42UB) Rack Equipment	24	\$1,608.25	\$38,598.00	Tripp Lite (SR42UB) Rack Equipment	\$4,000.00
Switches - CISCO MS355-48X2-HW Cloud Managed MS355-48X2 Switch 48 Ports Managed Rack-Mountab	144	\$8,300.00	\$1,195,200	CISCO MS355-48X2-HW Cloud Managed MS355-48X2 Switch 48 Ports Managed Rack-Mountab	\$8,200.00
Router - Cisco MX250-HW Meraki MX250 Cloud Managed security appliance new	34	\$2,385.00	\$81,090	Cisco MX250-HW Meraki MX250 Cloud Managed security appliance new	\$8,200.00
UPS	1	\$1,595.07	\$1,595.07	APC SMT2200RM2UC 2200 VA 1980 Watts	\$2,200.00
Licenses	25	\$199.99	\$4,975	Windows 11 Pro License	\$4,276.00
Licenses	4	\$1,069.00	\$4,276	Windows Server 2022 License	\$1,000.00
Licenses	81	\$249.99	\$20,249.19	Office Home & Business 2021	\$800.00
HP All-in-One Color Laser Printer	3	\$ 819.00	\$2,457.00	HP All-in-One Color Laser Printer	\$300.00
Cat 6a Cabling 1000 ft rolls	2	\$209.99	\$419.98	Monoprice 1000' 23AWG Cat6a	\$3,000.00
RJ-45 connectors 50 pk	4	\$74.95	\$299.80	Everest Media Solutions 90° Angled CAT6A Jack	\$4,000
Firewall	2	\$2,401.97	\$4,804.00	Cisco Firepower 1120 (FPR1120-ASA-K9)	\$200.00
Wireless Access points	2	\$1,183.99	\$2,367.98	Cisco Catalyst 9120AXE 802.11ax 5.38 Gbit/s	\$400.00
Card Reader Door Access System (INS)	1	\$6,000.00	\$6,000.00		\$4,000
Total	865.00	\$47,979.00	\$1,995,576.00		\$94,025.00
Grand Total					\$2,137,580.00



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