



HARVARD UNIVERSITY

Information Technology

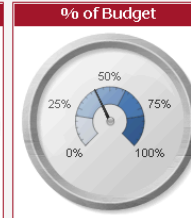
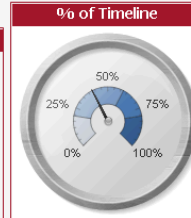
Harvard Phone

Program Director: Michael Milligan
Program Manager: Bud Minahan

Health	
Overall	⚠
Schedule	✅
Resources	✅
Budget	✅
Scope	⚠
Other	✅

Program Highlights

There are now 83 Campus buildings and over 5,214 end users on the Harvard Phone VoIP service. This is 23% of the target implementation population of 22,143 users. System performance has stabilized since code fixes in late November. Remaining platform concerns are related to the cost-effective completion of required VoIP service request form functionality build-out. Verizon owes development of deferred functionality from late 2015; their integration vendor is currently developing a specification to address mutually identified 'gaps'. A Unified Communications Cluster upgrade is set for the weekend of January 6th. This added capacity will support up to 60,000 device users (equates to 20,000 Harvard end users). Next growth stage is to an 80K Mega Cluster when and if needed.



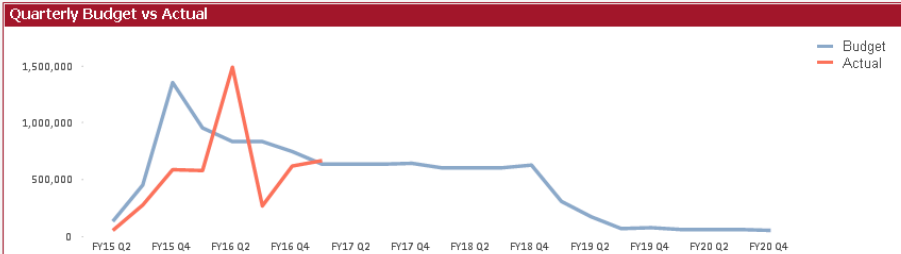
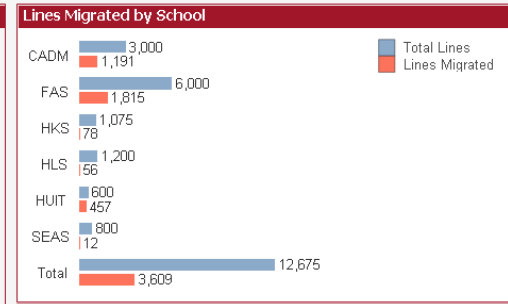
Executive Attention

Placeholder for executive attention content.

Issues/Risks

Scope: All remaining open scope items have been identified and are now being prioritized and reviewed to determine if they will be pursued to development. There will be no further scope taken on during the Implementation Phase of this Program. Verizon owes completion of CUCDM deferred functionality; integrating these updates to the VoIP service request process in Service Now will complete Harvard's own integration scope. Conversion of 17,000 centrex lines to the VoIP service remains as the main, ongoing Program scope focus.

Risk: As the Day 2 support tools and procedures continue to be refined and improved, the Program Risk level continues to trend down despite the steady increase in the number of VoIP lines being placed into service. Remaining Program Risk centers on completing the open development scope on System Administration tools so Harvard Phone Operations can maintain its support capability in-line with the steadily increasing number of VoIP users.



Total to Date Budget vs Actual

Budget to Date	\$5,956,639
Actual to Date	\$4,557,201
Difference	(\$1,399,438)
% Difference	-27%

Total Budget vs Total Forecast

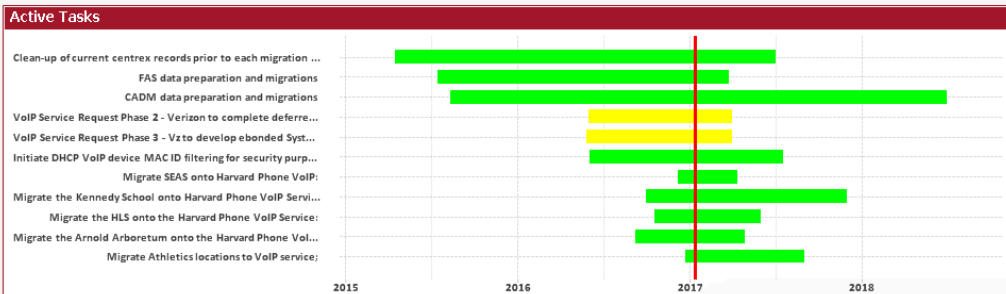
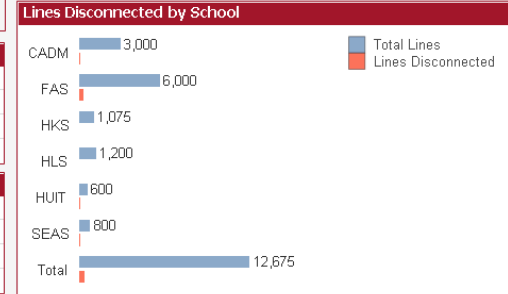
Budget Total	\$11,216,390
Forecast (EAC)	\$11,216,390
Difference	\$0
% Difference	0%

YTD Budget vs Actual

Budget YTD	\$638,203
Actual YTD	\$669,428
Difference	\$31,225
% Difference	5%

FY17 Budget vs. Forecast

Budget CFY	\$2,557,120
Forecast CFY	\$4,033,925
Difference	\$1,476,805
% Difference	45%



Completed Recently

Task/Objective

