Wall Plate Project & Telecom Rate Changes

Dean’s Meeting
May 8, 2007
Networking and Telecom Changes

• Wall Plate Project
  – Provost funded wall plate service for all campus academic and administrative units
    • Excludes HSC, DSO, off campus

• Telecom Rate Changes
  – Monthly maintenance charges
  – Key system overhead allocations
  – Off-setting fee reductions
Wall Plate Project

• ~30,000 ports on the main campus
  – 12,000 previously self paid for CNS managed wall plate
  – 18,000 more to be added -- that is upgraded/replaced

• Plan to replace 6,000 ports/year -- 3-year project

• Survey of all buildings is complete
  – most of the in-building wiring is OK
  – a few buildings with major wiring problems

• Building order selected for installation efficiency
  – some easy, some hard – keep crew efforts balanced
  – fix big wiring problems as separate parallel projects
Funding Facts

• Provost funding for steady state operations
  – Transition scheduled to fit annual operating budget
  – $1,000,000/yr -- 5-year eqp replacement lifecycle
  – Units willing to subsidize efforts can help speed up installation

• Centrally funded wall plate makes VoIP phones the low cost alternative (~$12/month)

• Policy/strategy: VoIP is required for all new buildings and for major system upgrades

• Problem: need to buy new VoIP telephones
  – Phone prices: currently ~$160 to $400 per handset
  – Solution: CNS will subsidize up to 50%
    • Discount only available during the Wall-Plate project
Telecom Rate Changes
(Audit Dictated)

• Separate accounting for different services
  – Charge Actual Costs for maintenance
  – Distribute Overhead Costs uniformly across different systems (Centrex, Key Sys, VOIP)

• Previously:
  – Maintenance is charged at a fixed monthly rate per telephone handset
  – Infrastructure is charged at a fixed monthly fee per telephone line
New Charging

• Charge maintenance by time & materials
• Charge overhead by user (*handset*)
  – Previously by “external lines”
  – Key-systems did not pay fair share
  – As we move to VoIP – there will be no individual lines (all centrally pooled)
    • You can still have individual phone numbers
• Eliminate the infrastructure fee
# Monthly Charge Examples

(changes are revenue neutral)

<table>
<thead>
<tr>
<th>Dept &amp; System</th>
<th>FY06/07</th>
<th>FY 07/08</th>
<th>Maintenance*</th>
<th># Phones</th>
</tr>
</thead>
<tbody>
<tr>
<td>Key System &amp; Centrex</td>
<td>$643</td>
<td>$529</td>
<td>$40</td>
<td>9 Key, 15 Centrex</td>
</tr>
<tr>
<td>Key System &amp; Centrex</td>
<td>$1,083</td>
<td>$983</td>
<td>$88</td>
<td>6 Key, 39 Centrex</td>
</tr>
<tr>
<td>Key System</td>
<td>$1,687</td>
<td>$1,642</td>
<td>$150</td>
<td>57 Key</td>
</tr>
<tr>
<td>Centrex</td>
<td>$5,575</td>
<td>$5,032</td>
<td>$420</td>
<td>8 Key, 242 Centrex</td>
</tr>
<tr>
<td>VOIP</td>
<td>$826</td>
<td>$766</td>
<td>$20</td>
<td>52 VOIP, 6 Centrex</td>
</tr>
</tbody>
</table>

- Maintenance assumes 2 hours per ticket – based on previous year’s tickets – converted to monthly values