

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)

Dept & System	FY06/07	FY 07/08	Maintenance*	# Phones
Key System & Centrex	\$643	\$529	\$40	9 Key, 15 Centrex
Key System & Centrex	\$1,083	\$983	\$88	6 Key, 39 Centrex
Key System	\$1,687	\$1,642	\$150	57 Key
Centrex	\$5,575	\$5,032	\$420	8 Key, 242 Centrex
VOIP	\$826	\$766	\$20	52 VOIP, 6 Centrex

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