

## **Emergent Budget Proposal Narrative**

### **Division: Information Technology Services**

#### **Telephone System Replacement to Voice Over Internet Protocol (VoIP)**

**Please check the appropriate category for this proposal and provide a brief (1-2 sentences) explaining the selection:**

- Urgent unforeseeable items that have arisen since the FY17-19 budget build process
- Items calling for prompt action that are so critical they cannot wait until the FY20-21 biennial budget build process
- Items that have arisen as a consequence of changed conditions, such as, but not limited to:
  - a) additional enrollments,
  - b) a change in leadership at planning unit level, and/or
  - c) State or federal policy changes
- Time-sensitive strategic opportunities that advance the university toward strategic plan fulfillment and are of the highest priority

Western's current phone system is outdated and end-of-life. This means we no longer receive software updates and hardware replacements for our phone system. Parts are only available on the "gray market", such as eBay. The aged system is highly sensitive to power outages causing components to fail and phone outages for several hours at a time.

**Statement of Purpose:** *(What is the problem or opportunity being addressed? How will you address this problem or opportunity?)*

For a few years, Western has tried to address this widely known problem of replacing our 35+ year old telephone system. Historically, the approach to resolution has not been well organized or properly resourced by ITS. For instance, an issue of this size needs to be defined as an enterprise project and proper project management resources assigned. A few years ago, ITS didn't have a Project Manager...we now do. The skillset is now here to properly move a project of this scale forward.

With the approval of funding and necessary University leadership buy-in, ITS will focus attention on developing project organization, scoping, communication and execution plans. We will organize a project team of key stakeholders who will aid in rollout of this large project.

#### **Anticipated Outcome(s):**

In the past six months, we have had three phone outages in certain areas of campus. When part of the phone system fails, we lose 200-400 phones at a time. This happened as recently as 2/20/2018 for 6 hours, when 400 CF, AI & AW phones lost service for 6 hours. This project will bring a modern, stable, communication service to Western.

**Metrics:** *(How will outcomes be measured?)*

We will measure project success around: minimizing project impact on day-to-day University business, project cost containments, and enhanced unified communication functions made available to campus to enhance communication efficiency.

### **How does this project support the University Mission and Strategic Objectives?**

Strategic Object 1.G of the new WWU Strategic Plan requires the university to:  
*Provide technological and other academic infrastructure to support curricular innovation, research, scholarship, and creative activity, civic engagement and social justice.*

The introduction to the Strategic Plan states that WWU must:  
*...improve our commitment to provide a safe, just, and equitable University for all students and employees.*

Western relies heavily on our telephone system for day-to-day communication as well as for special uses, like fund raising, to run the University effectively. Life safety is another mission-critical function telephones play across campus. Without a stable, reliable telephone system, basic operations at the University come to a standstill.

This project will also increase access to collaboration technologies, reducing barriers to students, faculty and staff for creating meetings and collaborating outside traditional environments.

### **What are the consequences of not funding this package?**

Moving off the old phone system will be phased in over many years. ITS will take advantage of office moves, remodel projects, new construction (like Carver), to eventually migrate offices to VoIP. In the meantime, phone outages are inevitable risking life safety and effective communication.

### **What alternatives were explored and why was this alternative chosen?**

The new VPIT is aware of other third-party VoIP providers. Compared to Western's current investment in Microsoft's ecosystem for services such as Office 365 and Azure, these providers comparable VoIP solutions are more expensive.

Because of the timing, traditional alternatives that would have used the existing copper infrastructure is no longer an option. All communication systems are VOIP, and require the same decisions around physical handsets, phone density and changes to call control.

### **Which units (departments, colleges, etc.) will be involved?**

ITS will lead the project and migration effort while working closely with all colleges and departments across campus.

**Equipment:** *(For major (>\$25k) purchases, please provide the following information.)*

#### **Purpose:**

New handsets for physical phones - where required  
New wired headsets for computer - based software phones  
PoE (Power over Ethernet) switches in physical phone dense areas  
Potentially new web cameras to take advantage of desktop video conferencing  
Enhanced 911 appliances

**Cost:**

Costs depend on which deployment model and number of physical vs software phone mix campus decides on. Costs range from \$676,000 to \$810,000 in year 1. Year 2 cost range from \$310k – \$336k. ITS has a complete 15-year cost forecast spreadsheet we can share/discuss as needed.

**Anticipated Useful Life:**

Servers and E911 equipment have a 5-year life cycle.  
Physical phones – 3-5 years

**Replacement Cost if any:**

The phone system will move from a historically capital expenditure to more of an on-going operational expense service. The biggest ongoing replacement costs will be physical phone handsets. These new devices are little computers of sorts and will have shorter lifecycles compared to the analog phones we've been accustomed to.

**Human Resources** (replace example below with needed resources)

*Example*

- **1 FT Pro Staff - ~\$93,000 annual salary plus benefits.**

**Operating & Maintenance Costs:**

Ongoing operating and maintenance costs will range in the \$310k-\$336k range with typical increase due to inflation, expected phone failures, software & service contracts, etc.

**Space Requirements:**

**How much new space will be required?**

No new space needed. On a related discussion, ITS is open to rethinking the 32nd St data center space on the 2<sup>nd</sup> floor. That space is no longer needed to facilitate technology infrastructure and could be used for office space, etc.

**Is appropriate space available on campus?** Yes No

**If no, what space is needed and what features must the space have (e.g., fume hoods, plumbing, 3-phase power, etc.)?**

**WESTERN WASHINGTON UNIVERSITY**  
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	FY19				Future Years Recurring (if different than FY19)			
	Employee FTE	One Time Costs	Recurring Costs	Total Costs	Employee FTE	One Time Costs	Recurring Costs	Total Costs
Faculty Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	1.00		\$ 68,600	\$ 68,600	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 24,601	\$ 24,601			\$ -	\$ -
<b>Total Salaries &amp; Benefits</b>		\$ -	\$ 93,201	\$ 93,201		\$ -	\$ -	\$ -
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology - including new faculty set-up costs				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)		\$ 475,000	\$ 243,000	\$ 718,000				\$ -
<b>Total Goods and Services</b>		\$ 475,000	\$ 243,000	\$ 718,000		\$ -	\$ -	\$ -
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs				\$ -				\$ -
<b>Total Travel</b>		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
<b>Total Expenditures</b>		\$475,000	\$336,201	\$811,201		\$0	\$0	\$0

POSITION TITLE	FY19						Future Years Recurring (if different than FY19)					
	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
<b>Faculty Salaries</b>												
Total Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Associate Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Assistant Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Non Tenure-Track	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
<b>Faculty Salary and Benefit Total</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Professional Salaries</b>												
<b>Exempt Staff Salary and Benefit Total</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Classified Salaries</b>												
ISTS 4	68,600	1	1.00	\$ 68,600	\$ 24,601	\$ 93,201				\$ -	\$ -	\$ -
<b>Classified Staff Salary and Benefit Total</b>	<b>\$ 68,600</b>	<b>1</b>	<b>1.00</b>	<b>\$ 68,600</b>	<b>\$ 24,601</b>	<b>\$ 93,201</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Student Salaries</b>												
<b>Student Salary and Benefit Total</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Salary and Benefits - All Positions</b>	<b>\$ 68,600</b>	<b>1</b>	<b>1.00</b>	<b>\$ 68,600</b>	<b>\$ 24,601</b>	<b>\$ 93,201</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>