

# UCI Telephone Planning Advisory Group

September 18, 2006

# Campus Participants

- Mark Askren: Assistant Vice Chancellor, Administrative Computing
- Bruce Blumberg: Associate Professor, Developmental and Cell Biology; NACS Faculty Advisory Committee
- David Leinen: Assistant Dean, Social Sciences
- Annette Luckow: Assistant Dean, Bren School of Information and Computer Sciences
- Jim McKenzie: Principal Budget Analyst, UCI Budget Office
- Brent Yunek: Director, Financial Aid and Scholarships

# NACS Participants

- Dana Roode, Assistant Vice Chancellor
- Brian Buckler, Director of Network and Telecommunications Operations
- John Schaefer, Communications Engineer (primary telephone systems engineer)
- Carol Sison, Telecommunications Specialist (key telephone systems administrator)
- Scott Menter, Director of Infrastructure Services (e-mail, layered network services, among others)

# Today's Agenda

- Review TPAG Objectives
- Share background information on NACS telecommunications organization and budget
- Share background information on telephone system and its evolution
- Discussion, question and answer
- Plan for next meeting

# Objectives

- Review and help shape UCI telephone system strategies and plans:
  - Voice mail replacement with “unified messaging” (Web/e-mail integration)
  - Migrating from current Ericsson telephone system to Voice Over IP (VOIP)
- Others:
  - Campus approach to additional telephone prefixes when the current 1,000 remaining 824-#'s are gone
  - “Automatic attendant” campus directory service

# Considerations and Challenges

- **Functionality:**
  - Campus and campus telephone user needs
- **Technology Directions:**
  - Telephone equipment, service and marketplace evolution
- **Business models:**
  - Equipment, maintenance and support costs
  - Recharge and funding schemes
  - Impact on network funding

# Telecommunications Facts

- 207 buildings, 515 equipment closets
- About 9300 Ericsson Telephones:
  - 45% Digital (\$22/mo), 55% Analog (\$15/mo)
- 370 IP Telephones
  - In Calit2, Natural Sciences I, NACS
- 270 new telephones added in 2005
- 23,279 active network jacks

# Telephone Service Organization

- "Network Operations Directorate provides majority of telephone support within NACS
- Telephone Engineering has the operational lead
- Integrated network and telephone infrastructure support from Projects, Field Operations, Customer Service groups (Customer Service has a heavy telephone emphasis)
- Additional support: Response Center, Network and Support Programming, Business Office
- Total estimated FTE count of 17.26

# Telecommunications Budget

- NACS operates with two budgets: Computing and Telecommunications
- \$7.8m Telecommunications budget breaks down into 3 cost centers: Telephone, Network, and Radio (Radio includes Cellular support)
- Majority of telephone income comes from monthly telephone “line and equipment” charges: \$2.6m projected 2006/2007
- Relatively little revenue from toll charges; this will continue to decline

# Telecommunications Budget

- Single largest expense is \$1.2m staff salary
- Pay vendors for off-campus access, tolls
- Project costs for new buildings, annual telephone system growth
- About \$1m in telephone revenue is used to help cover network expenses each year
- Presents a challenge in gathering capital for major telephone upgrade

# Network Funding

- \$1.2m fixed “recharge to budget office” and \$300k/year allocated augmentation
- \$250k internet allocation, \$300k+ salary support, \$80k wireless
- \$200k small capital allocation to replace a subset of campus 10mbps end-user switches and outdated building switches
- Will need to increase network funding to use telephone revenue to build reserves for new system
- Direct funding, new network recharge scheme, or FTE-based “communications fee” for telephone and network

# Telephone System Evolution/Status

→ Brian Buckler

# Q&A, Discussion

# Next Meeting: Voice Mail

- Current Unisys/PulsePoint system and service offering
- Maintenance challenges
- Unified messaging
  - Value to the campus
  - Challenges with integration in multiple mail systems
  - Web-interface
- Proposal from Interactive Intelligence
- Pricing scheme