

Annual Report 2007 - 2008

Part 1

Section A

Unit Information

Unit:

Telecommunications

Mission Statement:

FGCU Telecom provides progressive and reliable communication solutions to support the university community in fulfilling it's mission. We strive to please our customers and exceed their expectations by providing innovative communications services in an effective, efficient and customer friendly manner. In addition we provide technology guidance and support for a comprehensive, managed approach to a network infrastructure for moving voice, data and video throughout the enterprise.

Section B

Unit Goals within Last Year's (2006-2007) Report

Strategic Plan Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Strategic Plan Goal 5 - State of the Art Infrastructure

Unit Goal

Goal for 2007-2008

Convert student housing analog lines from State Centrex to our Avaya system.

What actions have you taken to achieve this goal?

The Telecommunications Department documented all telecommunications needs for housing and completed a "request for quotation". Three vendors responded with bids. Discussions were held with Housing and the University Finance Corporation on the terms of converting, funding and charge backs for this project.

All stakeholders in this project discussed the value of continuing providing telephone service in housing along with the low amount of usage by housing students who actually used the provided analog phone line in their suite. It was also noted that a nationwide study shows that over 90% of college students use wireless telephones.

During these discussions three items were noted:

1. The conversion would cost the university at least \$350,000 for equipment, licensing and installation plus ongoing yearly operational and maintenance costs.
2. Students were not using the phone. Less than half of students were plugging a phone into the wall jack and of those students who did, generated very little traffic based on a study we requested Embarq to perform.
3. The trend for student housing throughout the country is to remove landline phones from dorms and make them optional.

The cost of various alternatives to providing basic analog telephone service for students and emergency phones were considered such as using VoIP phones and maintaining basic services on Centrex.

Due to wiring constraints, networks upgrades, the cost of phones and maintenance, VoIP phones proved to be more expensive over a 10 year time frame.

The last option considered is the one the group chose to adopt, make telephone service optional. It was decided to cancel the lines to the living room and no longer provide them as part of base rent for the suite. If a student wishes, they can contract directly with Embarq for phone service. Basic phone service for RA's and emergency phones will remain on the state Centrex for now.

By selecting the optional model, students may still have a phone if they want but they will now pay for it directly. Housing no longer pays the \$170,000 plus for providing a service that was seldom used. Telecommunications does not have to invest the \$350,000. This decision does impact Telecommunications future revenue stream by taking about 2 to 3 years longer to pay back the initial PBX project loan.

What measures have you taken towards assessment of this goal?

N/A

Describe the progress you have made toward attaining this goal including the anticipated completion date.

Living rooms phones in housing will be disconnected in May and July of 2008.

Describe how the results of assessments have been used to improve student learning or your department's activities.

The university saves over \$170,000 per year by not providing this phone service.

Strategic Plan Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Strategic Plan Goal 5 - State of the Art Infrastructure

Unit Goal

Goal for 2007-2008

Evaluate and possibly install a fax server and integrate it with our VoIP PBX and new copier service

What actions have you taken to achieve this goal?

Working with the copier contractor, Telecommunications conducted a survey of fax usage on campus. Surveys were solicited from the 96 fax centers on campus to determine the volume and size of campus faxing. The survey included requests for information on current important features or special requirements that would need to be accommodated in a new system. The email for the web survey included information on how a fax server would provide additional functionality and space on the survey allowed for feedback from users.

IKON took our survey information and created a fax server proposal that included a design, hardware/software solution and training. IKON was asked to forward business references who had similar installations.

Duncan McBride and myself felt the \$79,000 price tag was too high. There was too much labor included in the price for project management, implementation and training that was not well explained. This cost included making only 20 MFP's into outgoing fax devices. The other 60 MFP's could also be converted at a cost of \$795 each.

I used our design to get a quote from another vendor (Strategic Products and Services). I expect to hear from them in the near future with their proposal. I expect it to be much lower.

We are in the process of designing another method of handling outgoing faxes without using the MEAPs interface in the Canon MFP's to get around the high licensing costs.

What measures have you taken towards assessment of this goal?

Budget modeling of costs vs savings.

Review scope of work and costs of equipment and services.

References from IKON who have implemented a similar system.

Describe the progress you have made toward attaining this goal including the anticipated completion date.

We have completed the design stage and are at the purchasing stage. If we decide to move forward with this project, it would be completed sometime in the next academic year. This project will be entered as a goal for the next academic year.

Describe how the results of assessments have been used to improve student learning or your department's activities.

A fax server can reduce Telecommunications overhead of providing analog service for fax machines. Analog lines cost much more to provide than an IP phone. A fax server will eliminate a substantial portion of analog lines.

A fax server will route incoming faxes to our Outlook clients which provide quicker and more flexible access to faxes. Outgoing faxes can be sent directly from a users PC. Fax machines and their maintenance costs will be eliminated.

Strategic Plan Goal

Unit Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Goal for 2007-2008

Strategic Plan Goal 5 - State of the Art Infrastructure

Completion of the Bitek system as part of an information management system for Telecommunications that will provide feedback for establishing proper expenses, budgets and enhancing customer service.

What actions have you taken to achieve this goal?

The feeds from all invoices to Bitek have been completed. The web billing system was completed that shows all charges from all services on a departments web invoice.

What measures have you taken towards assessment of this goal?

Informal users responses and approval of the web invoices.

Describe the progress you have made toward attaining this goal including the anticipated completion date.

Completed.

Describe how the results of assessments have been used to improve student learning or your department's activities.

Invoices are now electronic and not printed which reduces our costs. Users have next day access to invoices and long distance activity which was not possible with the manual billing process.

Strategic Plan Goal

Unit Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Goal for 2007-2008

Strategic Plan Goal 5 - State of the Art Infrastructure

Participate in a plan to enhance communications and collaboration with other technology areas on campus

What actions have you taken to achieve this goal?

As the role of Telecommunications has changed, it was important to build a collegial working relationship with other technology departments on campus. Procedures and documentation have been created for the following:

Bitek interfaces with banner were created for automating chargeback feeds. This was accomplished with the aid of Information Systems. A formal monthly process is in place.

Participation in the COOP plan with Chief of Police is ongoing.

Plan network outages and software change management processes are in place with Computing Services to assist in proper integration with the networks, power of Ethernet, and the Exchange 2007/Modular Messaging 3.1 integration.

As the main contact for state long distance and local trunking, it was important to work with the WGPU staff in support of their telephone key system for billing and communications services. We have a process in place with WGPU technical and accounting staff.

What measures have you taken towards assessment of this goal?

None at this time.

Describe the progress you have made toward attaining this goal including the anticipated completion date.

See above.

Describe how the results of assessments have been used to improve student learning or your department's activities.

These processes have reduced downtime as there is now much better understanding of the inter-relationships with telecommunications concerning other technology infrastructure on campus.

Section C

Program or Service Specific Assessments

What program or service specific assessment occurred in the current academic year?

Telecommunications will determine the feasibility of extending VoIP to the Naples center and how it can reduce costs for Intra-LATA long distance to Naples and provide a survivable processor for our VoIP PBX.

How were the results of the assessment used to improve programs or services?

The results of the assessment was to determine the costs and feasibility of providing a complete telecommunications service to the Naples center when it is established. In addition, placing a survivable telephony gateway in the Naples center will reduce the university expenditures for making intra-LATA long distance calls to the Naples area. Combining these two factors will allow the university to extend its PBX to the Naples center, reduce some costs and allow for some enhancement of disaster survivability.

Section D

Unit Contribution or President's Performance Measures

Please review the [President's Performance Measures for 2007-2008](#). Did your unit contribute to any specific performance goals for the President? (If so, please indicate whether the measure set was attained and to what degree.)

V. Goal State of the Art Infrastructure - Technology

Telecommunications created a call center application for Housing and Residence Life to improve it's customer service with quicker phone answering times and more efficient use of its employee's time.

Part 2

Section A

Unit Goals for Coming Year (2008-2009)

Strategic Plan Goal

Unit Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Goal for 2008-2009

Strategic Plan Goal 5 - State of the Art Infrastructure

Continue with Fax Server project

What action(s) will you undertake to achieve the goal?

Telecommunications will get at least one more proposal which should be more reasonable in cost. The next step will be to reexamine the return on investment to determine the extent of the university's benefit from the system.

If the above proves to be successful then we will create an implementation plan and put the system into production.

By what means will you assess goal achievement?

Successful operation of the system.

How will you know if you have successfully attained each goal?

Departments will sign up for the faxing service.

How will the results of the above assessments be used to improve student learning or services?

Increased productivity.

Strategic Plan Goal

Unit Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Goal for 2008-2009

Strategic Plan Goal 5 - State of the Art Infrastructure

Upgrade the university PBX to Communications Manger 5.0 Software

What action(s) will you undertake to achieve the goal?

Telecommunications will get upgrade specifications for cost and managed services impact from an Avaya partner. Next, will be to obtain training for new features and functionality of system.

Once these preliminary steps are completed, Telecommunications will coordinate with the vendor technicians to load and activate the new software with as little impact as possible on users. Once the upgrade is completed, telecommunications will perform thorough testing and reconfigure the necessary features.

By what means will you assess goal achievement?

By limiting any downtime and impact due to the upgrade.

How will you know if you have successfully attained each goal?

Successful completion of each step.

How will the results of the above assessments be used to improve student learning or services?

Avaya requires us to maintain a certain level of software releases to insure proper functionality and to provide the highest level of support for the university.

New features will be available in version 5.0 that we intend to explore and offer to our customers. For example: SIP, presence and enhanced call center reporting.

Strategic Plan Goal

Unit Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Goal for 2008-2009

Strategic Plan Goal 5 - State of the Art Infrastructure

Change the university policy that requires all employees to complete long distance telephone logs and sign reconciliation certifications each month.

What action(s) will you undertake to achieve the goal?

Telecommunications will first coordinate with the Inspector Generals office to determine all possibilities and options available. The next step will be to solicit input from administrative and academic staff to draft an appropriate policy for approval.

In order to monitor possible abuse of such a policy, telecommunications will adopt procedures with appropriate parameters for running reports that will be designed to monitor long distance usage and identify non-business long distance calls.

By what means will you assess goal achievement?

N/A

How will you know if you have successfully attained each goal?

Adoption of policy.

How will the results of the above assessments be used to improve student learning or services?

It will eliminate considerable paper work and processing of petty cash transactions which will improve productivity.

Strategic Plan Goal

Unit Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2007-2008 goal best align?

Goal for 2008-2009

Strategic Plan Goal 5 - State of the Art Infrastructure

Recently WGPU has approached Telecommunications to move all of their telephone service, voicemail and automated attendant to our Avaya PBX and remove their Nortel key system.

What action(s) will you undertake to achieve the goal?

Telecommunications will begin by reviewing with WGPU staff what our department offers in terms of support and functionality. The next step will be to verify each telephone, line and features that are currently being used. There will be some redesign as Avaya feature functionality will be somewhat different than what Nortel provides. New and better ways of handling their office environment with new features such as call coverage will be explored.

Once we have the above information, telecommunications can design and program the new instruments and program any applications such as a new automated attendant.

After the design and programming, telecommunications will place and test the new telephones. Once the system meets requirements, telecommunications will coordinate with Embarq to move all incoming calls from their old system to ours and then perform the final testing and debugging.

By what means will you assess goal achievement?

By the satisfaction level we will receive by our new customers at WGPU.

How will you know if you have successfully attained each goal?

The successful completion of the project.

How will the results of the above assessments be used to improve student learning or services?

By eliminating the support, maintenance and administrative overhead of their key system, WGPU can now spend more time concentrating on their core business of radio and TV while at the same time benefitting by better telephone support and more advanced features offered by the telecommunications department.

What additional resources have you requested and received a commitment for during 2008-2009 from your area VP or the President that is based on your analysis of assessment data for 2007-2008?

None.

Section C

Assessment Plans

What assessments are you planning to conduct during 2008-2009?

Telecommunications is considering the following assessments for 2008-2009:

1. Assessing Microsoft Communication Server as a possible candidate for providing voicemail.
2. Exploring possibilities for survivable trunk options to provide telecommunications services in the event something happens to Griffin Hall or the main conduit link to campus.
3. Telecommunications will assess savings by eliminating per minute long distance billing and replacing it with a flat monthly fee.

Section D

Coming Year - Strategic Plan Contributions

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