

(96B) BUSINESS CASE: NETWORK-BASED COLLABORATION APPS

PROJECT SUMMARY

This project provides a suite of collaborative communications tools that leverage a new state-of-the-art telecommunications core already being implemented in a separate project. The suite of collaboration tools includes integration of the UW Telephone system with desktop videoconferencing, text/chat, and desktop application sharing.

KEY OBJECTIVES AND BENEFITS

Key objectives:

- **Compete:** This project provides state-of-the-art collaboration tools that will attract the best students, faculty, and staff.
- **Transform:** This project leverages a multi-vendor, standards-based, cost-effective telecommunications infrastructure that embraces technology and increases collaboration across the UW.

Main benefits:

This project addresses the need to improve and integrate collaborative tools across multiple devices:

- **Cost savings** through solutions that optimize existing tools, with simpler centralized infrastructure management
- **Increased customer satisfaction** through integration of voice services with text/chat and videoconferencing
- **Interoperability** through the integration of communications services across multiple devices
- **Leverage mobility:** Enable users to continue to communicate away from their desk in a way that seems natural to the user

Who will benefit:

This project affects UW faculty, staff, research, and students. The affected population is 22,000 UW telephone users.

Key deliverables:

The Collaborative Communications project leverages a multi-year effort to upgrade the UW Telecommunications infrastructure. In separate earlier efforts, *Telecomm Upgrade Phase 1* stabilized customers in mission-critical call centers, and conducted a fully functional test of the new state-of-the-art architecture. *Telecomm Upgrade Phase 2* installed the core telecommunications server infrastructure in UW datacenters and critical infrastructure sites throughout the campus. *Telecomm Upgrade Phase 3*, projected to start March 2014, begins transitioning 22,000 phone lines to the new telecommunications infrastructure that was installed in the previous two phases. This Collaborative Communications project builds on the three Telecomm Upgrade phases by introducing integration of telephone service with additional communications capabilities including desktop videoconferencing, text/chat, and desktop application sharing.

TIMELINE ESTIMATE

Estimate of Project Duration (#of Months):	12*	Start date (Month, Year):	July 1, 2014
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BUDGET ESTIMATE* – complete the yellow boxes (double-click)

	Implementation		Ongoing (Annual)	
Contributed Labor (# of Hours @ \$107):	12,960	\$ 1,357,830	0	\$ -
New Labor (# of FTE @ \$135,000/yr):	0	\$ -	0	\$ -
Vendor Professional Services (Labor):		\$ 155,000		\$ -
HW/SW/Other non-Labor Expenses:		\$ 1,010,000	Maintenance	\$ 67,500
Total:		\$ 2,522,830	Total:	\$ 67,500

FUNDING

How will this project be funded? (check all that apply) Existing UW-IT Budget Provost Self-sustaining, grant, other

Are the funds for this project already committed?

Implementation: Yes No Partially, explain:

Ongoing (annual): Yes No Partially, explain:

PROJECT DEPENDENCIES

Identify any other projects that this project is dependent upon to be successful.

This project is dependent on (96A) "[Telcom Core System Migration](https://drive.google.com/a/uw.edu/file/d/0B7uIsB-LtdV0RXZ4VkZ1eFNTRlk/edit?usp=sharing)" (<https://drive.google.com/a/uw.edu/file/d/0B7uIsB-LtdV0RXZ4VkZ1eFNTRlk/edit?usp=sharing>). This project is also dependent on an ongoing NDT Operations Management (OM) switch upgrade at customer locations in order for VoIP services to be deployed.

PRIORITIZATION CRITERIA

1. Strategic Value

1. Does this project improve the University's academic or research excellence?

Transform: This project enhances the ability to more effectively accomplish teaching and learning by establishing seamless collaboration tools between faculty, staff, students, and researchers.

2. Does it improve the UW's competitiveness by helping to attract the best students, faculty, and staff or by increasing and diversifying funding?

Compete: This project provides state-of-the-art collaborative tools that will attract the best students, faculty, and staff.

3. Does it enhance interdisciplinary collaboration in research, instruction, or other University efforts across organizational, regional, or global boundaries?

Using state-of-the-art technologies collaboration technology, UW staff, faculty and students will be able to easily collaborate with other UW members, as well as with external organizations using desktop PCs, mobile devices, and classroom/conference room audio/video systems.

2. Impact

1. Does this project improve the personal productivity or experience of students, faculty, or staff (i.e. individual end user of system or service)?

This project enhances the ability of researchers, faculty, and staff to collaborate seamlessly across a variety of devices.

2. Does it benefit a large number of UW students, faculty, or staff? This project affects 22,000 UW staff.

3. Does it improve administrative efficiency or reduce overall administrative costs for the University (and not by shifting costs to units)? This project improves efficiency through seamless collaboration.

3. Risk

4. Does this project help sustain and strengthen core IT operations, mitigate operational risk, or ensure key services are resilient? This project leverages a new state-of-the-art telecommunications core infrastructure to provide a seamless set of collaboration tools for use by UW staff, faculty, and researchers.

5. Does this project address compliance, financial, or information security and privacy risk? This project does not affect these risk areas.

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DATE: Feb 10, 2014

APPROVED BY (Division Head): Dan Jordt

DATE: Feb 11, 2014

Proposal not to exceed two pages to this point (Summary through Importance Criteria)