Information Technology Project Feasibility Analysis

This is an example only

ITS Project Proposal: Telephone system implementation

Submission date: 12/1/2015

Submitted by: Jim McNabb

Project Sponsor: Required

Donna Liss, Chief Information Officer

Funding Sponsor: If Known

Information Technology Services

Project Owner: Required

Jim McNabb, Information Technology Services

Additional Stakeholders (add as many as appropriate):

Stakeholder Name	Stakeholder Function
Mark Gambaina	*Vice President for Advancement*
Sue Thomas	*Provost and Executive Vice President for Academic Affairs*
Gina Morin	*Vice President for Enrollment Management*
Dave Rector	*Vice President for Finance and Administration*

Project Description and Purpose/Goal(s): (be brief)

With the recent 40% increase in telephone charges, ITS is looking for alternatives to the state-provided telephone system. This project will research other options using an RFP process as well as the review of open source systems, identify a solution that best meets the needs of Truman, and implement the approved solution.

Assumptions:

All staff should continue to have a phone at their desk, but the form the phone takes may change depending on the final option selected. It is possible that some of the current features of the phone system may not be extended to a new system as well. Landline phones connections will still be needed for emergency and alarm purposes.

Strategic Alignment:

While nearly all employees will still have telephones at their desktop, not all of the phones will be considered mission critical. Departmental phones, emergency lines, and some key individual phones will be treated as mission critical, but not all phones.

Risk Factors:

Some landline phones are used for emergency purposes, and they need a very high degree of reliability – this must be maintained. In addition, all solutions need to adhere to 911 and E911 requirements. It is critical that emergency responders know the location of anyone calling for assistance.

Approach: (be brief)

Use the RFP process to negotiate with a vendor for a telephone system that better meets the needs of Truman, including a cost reduction.

Scope:

All telephones (about 1,300) are impacted by this change.

Data:

The university will still need to be able to process data related to long-distance and toll-free calls, and would like to use the current billing system to process this information. The data needs to be integrated with Banner for end-of-year allocation as well.

Timeline / Milestones:

The increased charges for the existing system are already in effect, and the current budget for phones will be expended earlier than anticipated. Another solution needs to be implemented in order to stay within the budget. The new system should be implemented by the end of April 2015 if at all possible.

Projected Project Cost and Resources:

(outline what you know at this point in time knowing that more research/information may impact this section)

	Project Needs / Investment	**Recurring Cost / Maintenance**
Staffing Needs (Technical and/or Functional)	*For the most part, this will require IT staff for implementation.*	
Consultants		
Training/Documentation		
Hardware	*At a minimum, the Meridian digital phones will need to be replaced. There are about 400 of these in use at this time.*	
Software		
Other (Please specify)	*There may be some up-front costs in order to reduce the recurring costs.*	*The overall recurring cost needs to be lower than $230,000 per year.*

Are these costs based on fair estimates, rough estimates, or ballpark estimates? Fair .

Fair estimate – This is a very good estimate, 25%-50% off the actual value.
Rough estimate – This estimate is 50%-100% off the actual value.
Ballpark estimate – The estimate would fall 2 to 3 times off the actual value.

Authorization: Donna Lee

This must be signed by the Project Sponsor identified above.