

Unit Name:		Telecommunicatons		
Service is essential to the operation of the college				
Functions performed by unit that are critical/essential to operations of the college	Consequences of not performing service	Legal, regulatory, board policy, contractual citations	Other options for performing service	Why is the service "essential"?
Maintain the infrastructure of the college telephone system and voicemail system	This would be a major negative impact on staff, students and the community.		Outsourcing - Would need to hire 4 to 5 people to complete all these units and then someone to manage them.	Between 6000 - 8000 calls a day are processed over the telephone systems at the college campuses.
Provide services to staff including, adds, moves, changes,programming and repairs. Also provide user info and assistance.	No campus support for these services. If outsourced, it could take days to have service provided.		See above.	Staff change offices frequently or need assistance with their voicemail or telephone questions
Monitor telephone bills from vendors. Process chargebacks to departments.	No one to monitor and refuse the unauthorized phone charges that appear on vendor bills. No chargebacks to depts for telephone services and equipment.		See above.	Vendor bills need to be checked every month for unauthorized charges. The Telecom budget is approx. 66% funded by department chargebacks for services & equipment
Works with LCOG Telecom Consortium for lower rates on services and equipment.	Would pay more for services and equipment.		None.	As a group (Counties, Cities, School District, Transit District) we obtain cheaper rates and equipment costs.
Provide live operator services for main college telephone number for students, staff and community.	No live support for those needing assistance with telephone numbers and general information.		Outsourcing - Would lose the vast knowledge of the college functions and day to day information that needs to be shared.	An average of 325 callers per day ask for assistance or information.
Functions performed by unit that are not critical to operations of the college	Consequences of not performing service	Legal, regulatory, contractual citations	Other options for performing service	
Providing cell phones and pagers paid for by the college.	Staff would have to rely on their office phones for calls and voicemail.		Employees could use personal cell phones and pagers.	

Unit Name:	Telecommunications									
Cost of service										
	FY00-01	FY00-02	FY00-03	FY00-04	FY00-05	FY05-06 Adopted Budget	FY05-06 Estimated Actual	FY06 Current FTE (Managers & Classified)		
RESOURCES									Managers:	0
General Fund Allocation (including transfers from GF)			232,559	246,995	218,706	227,147	206,509	Classified:	2	
Other Revenue/Allocation (list):								Faculty:	0	
Telephone Chargebacks			405,529	384,119	361,279		513,500	319,521		
Carryover								36,000		
Total Resources Available	-	-	638,088	631,114	579,985	740,647	562,030			
ACTUAL EXPENDITURES										
Salaries + OPE										
Managers						128,631				
Faculty										
Faculty PT/Overload										
IT CW Staff Training - PT										
Classified			118,350	108,605	108,495		107,992			
Part-time 04/Overtime			8,004	9,670	11,322		20,871	3,395		
Total Salaries + OPE			126,354	118,275	119,817	149,502	111,387			
M&S			476,627	484,643	425,770	466,325	369,652			
Workstation Replacement					-					
Capital Outlay			30,272	228,953	1,726	150,000	74,571			
Total M&S Expenditures	-	-	506,899	713,596	427,496	616,325	444,223			

Unit Name:		Telecommunications			
Cost Effectiveness					
Comparator	Annual Cost	Cost Basis	Function	FTE	Notes
Outsourcing (list options)					
Telecom Vendors	\$135,200	40 hr/week x \$65.00/hr.	Telephone installations, adds, moves and changes.		
Telephone Service Provider Voicemail	\$142,280	1706 mailboxes x \$6.95/mo per mailbox	Handled by local telephone service provider.		
Other OCC Schools (list)					
Portland Community College	Telecom Specialist wage range between \$35,187 - 49,761, Switchboard operators wages range between \$21,792 - \$30,812.	Annual	4 Telecom people (2 handle all wiring jobs, 2 program the phones, program voicemail and take care of call accounting and billings. Also have 2 switchboard operators.	6.0	Switchboard Service is automated up front with the option of connecting with a live operator for those who need information or telephone numbers.
Chemeketa Community College	Telecom Specialist and Assistant wages range between \$24,000 - \$40,404.	Annual	Telecom Specialist and Assistant responsible for all installations, repairs, move and programming of telephone switches and voicemail boxes. Have 1 wiring technician with several part-time wiring technicians.	5.0	Switchboard Service is automated with 5 choices and dial 0 is directed to Advising and Counseling.
Linn-Benton Community College	Telecom Specialist wage range between \$32,000-\$37,000	Annual	Telecom Specialist responsible for all installations, repairs, moves and programming of telephones and voicemail boxes.	1.0	Billings processed by IT dept secretary. Switchboard duties combined with receptionist in Public Safety.
Cost Effectiveness					
Function	Annual GF Cost	Annual Benefit/Savings	Notes		
2.0 FTE + M&S (1.0 Telecom Specialist and 1.0 Switchboard Operator)	\$ 206,509		Decreased from 2.0 FTE Switchboard Operators in FY04 to 1.0 FTE in FY06.		

Unit Name:	Telecommunications					
Utilization						
Indicator	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06 YTD
Telephone Systems			6	6	6	6
Telephone Lines thru all LCC phone switches			244	244	244	264
Outside Lines			66	67	62	59
Telephone Ports/Exts			1819	1872	1912	1956
Voicemail Boxes			1659	1664	1687	1706
Incoming calls thru switch/per day					3,958	3,878
Outgoing calls thru switch/per day					4,164	4,213
Switchboard Calls/day					332	325