Unit Name: VP for College Operations

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"?
Supervise, oversee and support College Operations departments & functions	Ineffective operations		-Handle through another executive-level office	Effective operations
Budget Officer	Violation of state law	Oregon Budget Law	-Appoint another executive	Oregon budget law
Legal liaison	Risk/exposure for College	Legally required to respond to actions/notices.	-Handle through another office or centralize in President's office -Outsource	Minimize risk; legally required to respond to actions/notices.
Contracts review	Risk/exposure for College	COPPS Procedure: Contract Approvals	-Centralize all contracts review within a single office. -Departments deal directly with legal in contract review process.	Minimize risk
Insurance coordination	Risk/exposure for College	Board Policy A.070: Asset Protection	-Handle through another office -Outsource	Minimize risk

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	
Front-line contact for College Operations	Lack of accessibility for staff, students and the public		Combine/restructure administrative support functions	
Budget Website	-Budget information not available to the public [in a timeline manner] -Increase expense (dollar and environmental) in publishing and distributing budget information	Oregon Budget Law	Budget website maintained by other individual or department	
Project management/ facilitation/ participation	Reduced ability to undertake and implement misc. strategic initiatives		Handle through another department; outsource	
Process Improvement	Reduced ability to undertake and implement process improvement initiatives		Handle through another department; outsource	
Database development	Reduced ability to create efficient systems for department data collection and reporting		Outsource	

Unit Name: VP for College Operations

Cost of service

	FY02-03 Actual	FY03-04 Actual	FY04-05 Actual	FY05-06 Adopted Budget	FY05-06 Estimated Actual	FY06 Current FTE (Managers & Classified)	
RESOURCES						Managers:	2
General Fund Allocation (including transfers from GF)						Classified:	0
						Faculty:	
Other Revenue (list sources):							
Sale of equipment	2,295	-	-	-	-		
Miscellaneous revenue	756	171	-	-	-		
Total Resources	**3,051**	**171**	**-**	**-**	**-**		
EXPENDITURES							
Salaries + OPE							
Managers	210,811	226,880	244,609	233,487	252,586		
Classified	-	-	-	-	-		
Part-time 04	-	-	-	-	-		
Total Salaries + OPE	210,811	226,880	244,609	233,487	252,586		
M&S	24,694	31,071	22,926	15,600	22,763		
Capital Outlay	-	-	-	-	-		
Total Expenditures	**235,505**	**257,951**	**267,535**	**249,087**	**275,349**		

Unit Name: VP for College Operations						

Cost Effectiveness

Comparator	Annual Cost	Cost Basis	Function	LCC FTE	Comparitor FTE	Notes
Other OCC Schools (list)						
Chemeketa	N/A	N/A	-Oversee college operations functions & departments -General office support -Legal liaison/contracts review -Property & liability insurance coordination -Special projects	2 (includes LCC budget office support)	5	VP, 1 administrative support, 2 risk managers
COCC					3	VP, 1 administrative support, 1 financial/contracts manager
Linn-Benton					3	VP, 1 administrative support, 1 contract/risk manager.

Cost Effectiveness

Function	Annual GF Cost	Annual Benefit/Savings	Notes
Process Improvement			-Part of the Assistant to the VP for College Operation's job description -Difficult to quantify expense and annual return, although the CPI group is working on some general VOI calculators
Database Development			-Difficult to quantify expense and annual return, although this work will start to be analyzed using CPI VOI calculators. -Rates for outsourcing this work start at $75/hour.