

Unit Name:		Telecommunications		
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. Also provides walk up information services for general public in Enrollment Services Bldg. Assists Enrollment Svs with L-Number lookup for students.	No live telephone support for those needing assistance with telephone numbers and general information. L-Number Look-up would be handled by Enrollment Svs thus making the wait time in Enrollment Svs even longer for students.		Outsourcing - Would lose the vast knowledge of the college functions and day to day information that needs to be shared.	An average of 305 calls per day during the summer and a larger number of calls during the school year are assisted by the campus operator.
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 or provide their own personal cell phones.		Each employee would provide their own cell phone but receive a stipend from the college each month. This is now the current practice of 4J school district.	

Unit Name:	Telecommunications								
Cost of service									
	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07 ADOPTED BUDGET	FY 06-07 ESTIMATED ACTUAL	FY06 Current FTE (Managers & Classified)	
RESOURCES								Managers:	0
General Fund <u>Allocation</u> (including transfers from GF)		232,559	246,995	218,706	206,509	208,620	208,620	Classified:	2
Other Revenue/Allocation (list):								Faculty:	0
Telephone Chargebacks		405,529	384,119	361,279	321,138	514,000	310,000		
Carryover					36,000				
Total Resources Available	-	638,088	631,114	579,985	563,647	722,620	518,620		
ACTUAL EXPENDITURES									
Salaries + OPE									
Managers									
Faculty									
Faculty PT/Overload									
IT CW Staff Training - PT									
Classified		118,350	108,605	108,495	107,993	108,931	108,931		
Part-time 04/Overtime		8,004	9,670	11,322	3,059	19,465	6,000		
Total Salaries + OPE		126,354	118,275	119,817	111,052	128,396	114,931		
M&S		476,627	484,643	425,770	375,226	475,224	350,000		
Workstation Replacement					-				
Capital Outlay		30,272	228,953	1,726	4,571	114,000	55,000		
Total M&S Expenditures	-	506,899	713,596	427,496	379,797	589,224	405,000		
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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					
2.0 FTE + M&S (1.0 Telecom Specialist and 1.0 Switchboard Operator)	\$208,620		Decreased from 2.0 FTE Switchboard Operators in FY04 to 1.0 FTE in FY06.		

Unit Name:	Telecommunications						
Utilization							
Indicator	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07YTD	
Telephone Systems		6	6	6	6	6	
Telephone Lines thru all LCC phone switches		244	244	244	264	264	
Outside Lines		66	67	62	59	53	
Telephone Ports/Exts		1819	1872	1912	1956	1943	
Voicemail Boxes		1659	1664	1687	1714	1718	
Incoming calls thru switch/per day				3958	3,882	3,161	
Outgoing calls thru switch/per day				4164	4,218	2,507	
Switchboard Calls/day				332	325	305	