CCT Project &

Departmental Charges

Fall 2022

Communications Technology

We started providing basic phone service in 1989



Now we're using more communications tools



Current Services & Funding Models

Analog Phone Service (includes basic phone set)

Phone System Features (list those affected by standard voice service)

Courtesy Phone – internal Campus calling only (includes phone set)

Voice Directory Services/Speech Attendant

Digital and IP Phones

% of Telecommunications Staff

% of Telecommunication Network Infrastructure (e.g. circuits, session boarder controls)

IP Conference Phones

International Calling

Analog Alarm Lines

Call Center

2-way radios

Microsoft Office 365 A3

(Word, Excel, PowerPoint, Teams, Outlook, OneDrive, Bookings, FindTime)

- Staff, Faculty, Administrative Faculty, Graduate Employees
- Associate, Courtesy,
 Emeritus, Trustees, Retirees
- 20k students

Zoom

DropBox

IS Staff Support for Office and Zoom

Telecommunication Rate Model

Combination of General Fund, Passthru/Direct, Passthe-hat

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Call Replaced

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CCT Program Strategy and Timelines



General Telephony — 2021-2022

• Teams Voice



Call Center — Phase 1 2020

Amazon Connect



Life Safety and Utility — 2022

Cisco

CCT Services within scope of funding

Microsoft O365 w/ Teams
Calling, & Voicemail added for specific affiliations, *as needed

- Staff
- Faculty
- Administrative Faculty
- Emeritus
- Trustees
- Student Employees*
- Graduate Employees*
- Temporary Employee*
- Associate*
- Role Accounts*
- Temporary Employee*
- Associate*
- Courtesy*

Life & Safety Utility Lines (e.g. Elevator Phones, Emergency Phones)

Updated Voice Directory Services/Speech Attendant

Standard Zoom License & Storage

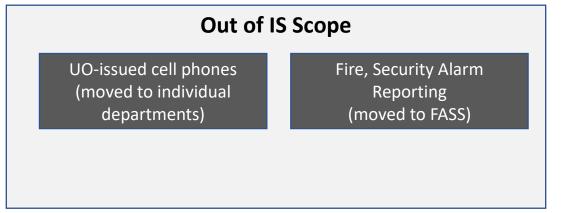
Existing courtesy/common area

Voice System Infrastructure (e.g. circuits, session boarder controls) to support standard CCT Services

% of IS Staff (CCT-related services)

CCT Services Available at Additional Cost Physical Phones International Calling Toll-free Service **Amazon Call Center** Speaker Phones & DropBox (unless Research)* **Conference Room Systems** Required Fax lines **New Phone Lines** *Research already pays for DropBox so there are no additional charges for Research. However, there will be an additional cost for

Desktops/Laptops/Headset Replacements 2-way radios Misc. Network Included in CCT Services Network Infrastructure for New Construction Technology Infrastructure Wireless Access Points + Installation



all other departments requesting DropBox.

CCT Program Costs

Revenue/Allocations			
	FY23	FY24	FY25
CCT model Unit Funds - Team Phones and Emergency	2,555,649	2,632,319	2,711,288
CCT Model Unit Funds - Microsoft A5	224,846	225,000	225,000
General Fund - IS existing funds	591,603	591,603	591,603
Non-CCT Network Services Service Center	2,300,000	2,300,000	2,300,000
Non-CCT Alarms	82,407	82,407	82,407
Non-CCT Other Telecom Revenue	1,385,153	1,385,153	1,385,153
Total Recurring Funding	7,139,657	7,216,481	7,295,451
One-Time Plant Fund	689,544	1,894,800	-
Total Revenue	7,829,201	9,111,281	7,295,451

Unit Level Telecomm Charges

General Fund Units

- Monthly per line charges will stop for in-scope services, CCT services will be provided w/o charge
- GF allocation will be reduced by FY20 telecom charges inflated by 3% to FY23

Auxiliary Units

- Monthly per line charges will stop for in-scope services, CCT services will be provided w/o charge
- Administrative Assessments will be increased to cover telecom charges set at FY20 expense base inflated by 3% to FY23
- If there is an over/under based on the assessment the difference (+ or -) will be settled up at the Level 3 using GF

Gifts, Grants & Contracts (Including OVPRI)

- Monthly per line charges will stop for in-scope services, CCT services will be provided w/o charge
- GF allocation will be reduced by FY20 telecom charges inflated by 3% to FY23 at the Level 3

Questions