



UNIVERSITY OF OREGON

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, Pass-thru/Direct, Pass-the-hat

Current Services & Funding Models

Analog Phone Service
(includes basic phone set)

Replace

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

Replace

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

Replace

Voice Directory Services/Speech Assistant

Replace

Digital and IP Phones

Replace

% of Telecommunications Staff

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

Upgrade

IP Conference Phones

Replace

Internal Calling

Replace

Analog Trunk Lines

Discontinued

Call Center

Replaced

2-way radios

Microsoft Office 365 A3
(Word, Excel, PowerPoint, Teams, Outlook, OneDrive, Bookings, and Time)

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

Upgrade

Zoom

Added

DropBox

Added

IS Staff Support for Office, DropBox and Zoom

Telecommunication Rate Model

Combination of General Fund, Pass-thru/Direct, Pass-the-hat

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

Amazon Call Center

Toll-free Service

Speaker Phones &
Conference Room Systems

DropBox (unless Research)*

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 all other departments requesting DropBox.

IS Services Not Included in CCT Services

Desktops/Laptops/Headset
Replacements

Network Infrastructure for New
Construction

2-way radios

Technology Infrastructure

Misc. Network Installation

Wireless Access Points +
Installation

Out of IS Scope

UO-issued cell phones
(moved to individual
departments)

Fire, Security Alarm
Reporting
(moved to FASS)

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