



## Budget Request Form FY2015

*Department should complete one form for each individual request*

**Department:** Memorial Student Center

**Program, Service, or Operation Requested**

*Security Cameras and Interactive Marketing Software License.*

SAFAB Use Only	
YES	NO

**General Description:**

*Maintenance of security cameras and annual interactive marketing software license.*

**Request Type:**     Full     Increase     One-Time     Partial/Matching

**Type of Funds Requested**     UAF     Other

**General Questions:**

***Why is this important to your department? How does this increase impact students, and what motivated this request?***

Good stewardship of our physical space and the protection of our students and patrons, requires properly operating security cameras. Also, informing our students of upcoming programs, events and training opportunities is paramount to the success of the MSC and to its mission.

When the newly renovated MSC opened in the Spring of 2012, security cameras were installed throughout our department and the costs were covered by the building project. The Division IT department informed us that these cameras should be replaced every 5-6 years. Therefore, we desire to be proactive and escrow funds for this replacement which should occur all during the same year. We currently have 32 cameras in our areas including; Student Programs Office, Box Office, Jordan Institute and the Accounting/Administrative Services Area. If this replacement schedule is to be followed then cameras will be replaced in Spring 2018. In order to not have this cost happen all at once, we are requesting 1/6 of the overall cost and request that this become a permanent increase.

We have also been informed that the license cost for Four Winds Interactive driver for our large screen TV's in our areas (Box Office and SPO) will cost approximately \$350.00 each We have five units.

***Is it part of your strategic plan? What will be the impact if it is not funded?***

*A safe work environment is not specifically stated as part of our plan but it certainly is a good practice for all on campus. The marketing of our programs and events is part of our Strategic Plan and the increased visibility to students, former students and others will have a great impact on attendance and awareness of programs.*

*If not funded, we will have to take funding from our student programming areas in order to cover these costs.*

***How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.***

This type of equipment is very difficult to secure development interest because as a part of the infrastructure of a building furnishings and equipment are usually standard provisions. In our case these expenses are required to be absorbed by the occupants of the area (e.g. MSC).

***What sort of input did you receive (student, faculty, staff, other) to determine this need?***

MSC Senior Staff looked at the needs of the department and the changing demands from our students and determined that reaching students through different marketing media was important. The cameras are a necessity for our security.

***What actions have you implemented internally to address the identified need?***

These are expenses we had not expected but just recently became fully apprised of the associated costs.

***Generally, what assessment tools will you use to evaluate this program/service?***

We generally ask our students where they find out about our programs and events and we can make sure the TV screens are part of that assessment. The cameras are not assessed.

**Funding Description:**

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD

Dollar Amount	
<b>Total Estimated Cost</b>	
<i>Replacement Cameras</i>	
<i>(31 Cameras X \$600 each divided by 6)</i>	\$3,100.00
5 Lincese of Four Winds Interactive @ \$350 Each	\$1,750.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	-\$450.00
<b>TOTAL UAF INCREASE REQUEST</b>	<b>\$4,400.00</b>

SAFAB Comments/Notes: