



**Funding Request Form FY2022**

*Department should complete one form for each individual request*

**Department:**

Memorial Student Center

**Program, Service or Operation Requested:**

Obsolete Polycom Phone Replacement

**General Description:**

This request is to meet funding needs for the required replacement of the obsolete Polycom phone system with the new technology that is being required by the University.

**Request Type:**

Full       Increase       One-Time       Partial/Matching

**Type of Funds Requested:**

UAF       Other

**General Questions**

***How does this address an important need and/or positively impact students?***

We have been informed that our Polycom phone equipment will be no longer supported within FY21. Connectivity with students has evolved over the years, but telecommunications is still a central part of the communication process.

***What department/Division strategic plan item does this support?***

This meets the Division’s strategic plan goals of contributing to student success by ensuring they have access to advisors for support as well as ensuring future effectiveness by “prioritizing technological resources that provide a differentiation position and add business value.”

***Please provide data, evidence, and/or input (student faculty, staff, other) you gathered to help you determine the need for additional resources.***

A complete study of current phone usage was recently completed. Forty individual phones were identified as critical to operations. These phones we identified to be in three configurations ranging in phone line count and functionality. Three models of phones were identified which met the technological demands for the upgrade and three vendors were researched to find the best cost. This study indicated an estimated project cost of \$11,312

which includes the units, the installation costs, and a 10% overage for taxes and contingencies.

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

We have undergone a recent thorough review of every phone and line used in the MSC and we will not be replacing one underutilized phone and line and a few fax lines. Over the past few years, we have already reduced the number of phones in our department, mostly due to underutilization.

***If funding is granted, what metrics will you use to evaluate success of this program/service/operation?***

We will continue to monitor phone usage for underutilized units and lines, however; we do not anticipate technology (cell or otherwise) to advance in the foreseeable future such that the needed upgrades will become obsolete.

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

Reserves were considered but we have a significant strain on these resources imposed by the COVID induced reductions to SAFAB resources and internally generated resources. We hope to have all reserves available to support critical student programming and move us beyond this pandemic crisis.

**Total Estimated Cost**

<b>Funding Description</b>	<b>Amount</b>
Obsolete Phone Replacement.	\$11,300
<i>Less Estimated Partial/Matching Funds (if Applicable)</i>	
<b>TOTAL INCREASE REQUESTED</b>	\$11,300