

## Selected Goals from 2004-2005 Annual Reports

Unit: Telecommunications

### Strategic Plan Goal

With which 1 or 2 goals from the 8 current strategic plan goals does your 2004-2005 goal best align?

Strategic Plan Goal 5 - State of the Art Infrastructure

### Unit Goal

What were your unit level goals for 2004-2005 as contained in your 2003-2004 Annual Report?

Create a preliminary budget that outlines the ROI on purchasing a PBX.

### What action did you undertake to achieve this goal?

Obtained past budget information for telecommunications. Requested pricing information from vendors on equipment and software licensing. Used service pricing from the State of Florida for pricing new services that would be needed for a PBX. Put together an operational model that would be needed to support a PBX and compiled the data for a pro-forma spreadsheet to show the feasibility, investment and ROI of a PBX.

### By what means did you assess goal achievement?

The completion of the spreadsheet. The reduction of operational costs that could pay back any investment.

### Describe the assessment results and the conclusions about goal attainment you inferred from them.

The preliminary budget shows that the university can achieve significant savings for voice services after a payback period of 2 to 3 years.

### What continuous improvement resulted from the use of the assessment data?

Preliminary estimates show that the university can save up to \$300,000 per year by migrating from our current system and that money can be used to support the campus technology infrastructure.

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