



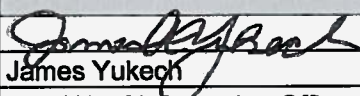
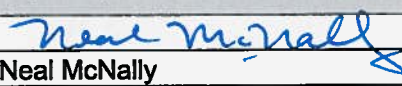
Template for Strategic Investment Funding Proposals, FY 2018

Proposals must be submitted to the YSU Budget Office, no later than February 1, 2018

Section I: Proposal name and contact information

Title / name of proposal:	Multi-Media Classroom Replacement
Contact person name and title:	Jim Yukech, AVP/CIO
E-mail address:	jayukech@ysu.edu
Phone number:	(330) 941-2100

Section II: Approvals of the appropriate College Dean and/or Division Officer

To certify that the proposal is aligned with the strategic objectives of the department, college or division, signature approvals are required by the appropriate Department Chair or Director, College Dean, and/or area division officer, i.e., Provost, Vice President, Associate VP.	
Signature of Dept. Chair or Director	
Name (printed/typed):	
Title:	
Date:	
Signature of Dean (if applicable):	
Name (printed/typed):	James Yukech
Title:	AVP/Chief Information Officer
Date:	1/24/18
Signature of Division Officer:	
Name (printed/typed):	Neal McNally
Title:	VP Finance Business Operations
Date:	1-25-18

Template for Strategic Investment Funding Proposals, FY 2018

Proposals must be submitted to the YSU Budget Office, no later than February 1, 2018

Section II: Description of the proposal and its alignment with the YSU 2020 Strategic Plan

Please summarize the proposal and specify how it aligns with the YSU 2020 Strategic Plan.

Multi-Media Classroom (MMCR) units are installed in 217 of our 439 teaching spaces. The units include a projector, screen and an instructor station that includes a PC and integration electronics.

Approximately half of our current units (141 units) are over seven years old (their theoretical useful life). Because of this, the devices are failing at a steady rate, causing significant delays and disruption in the classroom.

This technology is used by a very high percentage of our faculty for our students. As such, MMCR units align directly with the Student Success cornerstone of the YSU 2020 Strategic Plan. These units are a crucial tool for for faculty to convey information to students in the classroom.

Section III: Shared governance and stakeholder engagement

Was the proposal developed collaboratively and with input from all stakeholders? Please describe the process used to develop your proposal.

The MMCR units have been part of the classroom for decades at YSU. In the past, Deans have used revenue from course fees to purchase new or replace outdated funds. The ITS department maintains a budget of \$30,000 per year to fix broken components. Typically, the ITS department has exhausted these funds by mid-year because our aged install base is more costly to maintain.



Template for Strategic Investment Funding Proposals, FY 2018

Proposals must be submitted to the YSU Budget Office, no later than February 1, 2018

Section IV: Return on Investment

If applicable, describe how the proposal may generate new revenue to support related expenses or other strategic initiatives. If there are benefits other than revenue-generation, whether tangible or otherwise, you may also describe those.

This proposal does not present an opportunity to generate revenue.

Section V: Proposed funding amount requested (NOTE: Available strategic investment funds are one-time dollars left over from the prior fiscal year. Consequently, proposals requiring multi-year funding will require additional consideration.)

Single year funding request:	\$ 100,000.00		
Multi-year funding request (if applicable):	\$	No. of years:	

Section VI: Space utilization and/or modification

If applicable, describe any special and/or additional building or space requirements that would be needed to pursue your proposal.

This request will provide funding to replace the ten (10) oldest highest utilized units (\$10,000/unit). No additional building or space is required.

Template for Strategic Investment Funding Proposals, FY 2018

Proposals must be submitted to the YSU Budget Office, no later than February 1, 2018

Section VII: Personnel costs / additions

If applicable, explain any additional costs associated with the need to add staffing and/or faculty resources required to pursue your proposal.

NA

Section VIII: Enterprise risk management

If applicable, describe the risk mitigated by your proposal, or the risk elevated if your proposal is not funded.

By replacing ten (10) of the oldest units, we will eliminate the risk of these units failing during class and disrupting the learning process. Some faculty are so dependent on this technology that they cancel a class when the unit fails.

Please note, this is a "stop gap" measure. The MMCR units are being assessed as part of a campus effort to assess utilization of all teaching spaces on campus (SPAA committee). This funding does not resolve our issue of failing units completely, but will replace ten (10) units that are in dire need of replacement.

I have attached a spreadsheet denoting the funding that would be necessary to implement a seven-year refresh plan for the MMCR units.

Multi-Media Classroom (MMCR) Refresh Summary

7/13/2017

	<u>Units</u>	<u>% share</u>	<u>Comments</u>	<u>Cost/unit</u>
Old Std.	91	42%	> 5 years old; requires total replacement	\$10,000 (Previous standard was \$20,000 per unit)
Current Std.	77	35%	Newer technology, refresh capable	\$6,400
New Std.	NA	NA	To be defined in FY18	\$5,000 (estimated cost)
Non-Std.	49	23%	Requires replacement with standard	\$10,000
Total	217	units	376 spaces	58% Trending upwards; <5 new spaces identified annually
7-year Refresh	31	units/year		

7-year Refresh Approach (existing standard)	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Comments
Replace Old Std & Non-Std Units	\$310,000	\$310,000	\$310,000	\$310,000	\$160,000			140 old units replaced over 4.5 years
Upgrade New Std Units					\$57,600	\$198,400	\$198,400	77 units refreshed in years 1, 4 & 5
Upgrade (6) WCBA Units	\$42,042							In-process; Will be refreshed ASAP
Break/Fix Cost (estimate)	\$30,000	\$33,000	\$36,300	\$39,930	\$43,923	\$48,315	\$53,147	Currently budgeted annually by ITS Customer Services
Totals	\$382,042	\$343,000	\$346,300	\$349,930	\$261,523	\$246,715	\$251,547	\$2,181,057
Develop New Standard	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Comments
5-year Refresh with New Standard beginning FY19		\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$0	217 units replaced over 5 years; replace (6) WCBA units YR1
Upgrade (6) WCBA Units	\$42,042							In-process; Will be refreshed ASAP
Break/Fix Cost (estimate)	\$30,000	\$33,000	\$36,300	\$39,930	\$43,923	\$48,315	\$53,147	Currently budgeted annually by ITS Customer Services
Totals	\$72,042	\$188,000	\$191,300	\$194,930	\$198,923	\$203,315	\$53,147	\$1,101,657
Mandate Student and Faculty Laptop/Thin Device	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Comments
Faculty Laptop Expense	TBD	TBD	TBD					Assumes mandate effective Fall 2020
Upgrade (6) WCBA Units	\$42,042							In-process; Will be refreshed ASAP
Break/Fix Cost (estimate)	\$30,000	\$33,000	\$36,300	\$0	\$0	\$0	\$0	Currently budgeted annually by ITS Customer Services
Totals	\$72,042	\$33,000	\$36,300	\$0	\$0	\$0	\$0	\$141,342
Current Approach	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Comments
Upgrade (6) WCBA Units	\$42,042							In-process; Will be refreshed ASAP
Break/Fix Cost (estimate)	\$30,000	\$33,000	\$36,300	\$39,930	\$43,923	\$48,315	\$53,147	Repair/Replace components upon failure (current process)
Totals	\$30,000	\$33,000	\$36,300	\$39,930	\$43,923	\$48,315	\$53,147	\$284,615