



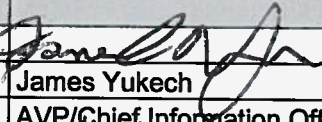
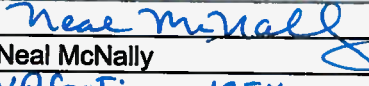
**Template for Strategic Investment Funding Proposals, FY 2018**

*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:	CCTV Camera Refresh
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 for Finance/CFO
Date:	1-25-18

RECEIVED - YSU

JAN 25 2018

VP Finance & Business Ops.

**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. Campus safety impacts the entire campus community. Providing a safe and secure environment is foundational to creating an environment for learning and innovation which is core for the Student Success cornerstone of the Strategic Plan.

Currently, 636 security cameras are installed across campus. 401 (63%) of these cameras are over 5 years old. Even though these cameras are considered operational, many/most produce grainy images that are not effective for police follow up. This funding would replace 100 of the oldest cameras.

**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.

CCTV Camera refresh has been a topic of discussion at the Senior Leadership meeting level. This proposal was developed through discussions between the YSU Police Department and IT, since IT manages the aging fleet of cameras and digital image repository.



**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:	\$ 110,000.00		
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.

None



**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 one hundred (100) of the oldest units, we will enhance the security presence on our campus.

Please note, this funding will not replace all antiquated cameras. Continued funding in future years will be necessary to complete the refresh effort. See attached spreadsheet.

CCTV Executive Summary

1/18/2018

	<u>Cameras</u>	<u>% share</u>	<u>Comments</u>
Analog (old)	401	63%	> 5 years old; grainy picture, limited options for viewing data
IP (newer)	235	37%	< 3 years old; clearer picture, software allows for more viewing options
Total	636		

	2018	2019	2020	2021	2022	2023	2024	2025	Comments
Refresh/Repair Cost (recurring)	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	Refresh 100 cameras/year over 7 years
Bosch Annual Maintenance Fee	\$21,000			\$21,000			\$21,000		Three-year software maintenance agreement
Totals	\$131,000	\$110,000	\$110,000	\$131,000	\$110,000	\$110,000	\$131,000	\$110,000	

