Section I: Proposal name and contact information

Title / name of proposal:	Transition to Central Funding for Enhanced Print Management Printers
Contact person name and title:	Michael S. Hrishenko Director, IT Customer Services
E-mail address:	mshrishenko@ysu.edu
Phone number:	330-941-3794

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.

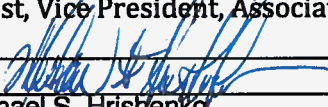|	
Signature of Dept. Chair or Director	*[signature]*
Name (printed/typed):	Michael S. Hrishenko
Title:	Director, IT Customer Services
Date:	1 . 24 . 2018
Signature of Dean (if applicable):	*[signature]*
Name (printed/typed):	James A. Yukech
Title:	AVP/Chief Information Officer
Date:	1/24/18
Signature of Division Officer:	*[signature]*
Name (printed/typed):	Neal P. McNally
Title:	VP, Finance Business Ops
Date:	1-25-18

Template for Strategic Investment Funding Proposals, FY 2018

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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.

Cornerstone: ACCOUNTABILITY & SUSTAINABILITY
The Enhanced Print Management (EPM) project fulfills multiple cornerstone goals:
 (1) Manage Collective Resources Effectively (upon which the success of other cornerstones rests):
 (2) National model for resource stewardship
 • THEME, FISCAL HEALTH: focus limited resources to best advance the University's vision and goals.
        EPM reduces institutional need for toner, paper, printers, energy & associated support labor
 • THEME, HUMAN RESOURCE HEALTH: practices that build a climate of collegiality & mutual support.
        EPM standardized devices/output (e.g., print, scan, email) as a campus shared experience
        EPM extends theme literally encouraging persons to sit less per various health studies
 • THEME, FACILITIES HEALTH: create plan emphasizing maintenance/environmentally sound practices.
        EPM fewer & Multi-Function Devices (MFDs) reduces maintenance & non-green by-products
 • THEME, CULTURE OF SHARED RESPONSIBILITY: better administrative efficiencies & assessment
        EPM inspired some print budget management at the college/division levels vs. departmentally
BEYOND the 2020 PLAN: EPM meets print goals of the Governor's Affordabiltiy/EfficiencyTask Force

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 Enhanced Print Management project actually STARTED IN PART IN 2010 DUE TO COLLEGE RE-QUESTS to manage and reduce the cost (paper/toner) of student printing in labs.
    As a result of the GOVERNOR'S TASK FORCE ON AFFORDABILITY AND EFFICIENCY analysis of the state of YSU printing was assessed both internally and by a vendor partner during FY16. This resulted in a common, agreed upon set of challenges to address:
 • Print devices were too numerous (1240), FY15 spend was $66,000+
 • Print output was voluminous (over 11 million imprints), FY15 toner cost $220,000+
 • A majority of print devices were not Multi-Function Devices (thus few options but physical print)
 • A majority of print devices were not network attached (greatly limiting assessment & management)
 • Investments had already been made in and achievements realized by print management software

Internal and vendor proposal's were reviewed in several iterations, and administration selected and supported the internal proposal as the best opportunity to achieve YSU 2020 and Governor's Task Force goals.

As the positive but culturally different aspects of the EPM project proceed, modifications to policies and practices as well as issues sensitive to the cultural state of the university are brought to the current IT Governance via pathways through the ASTC --> ITSC --> ITESC structure.

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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.
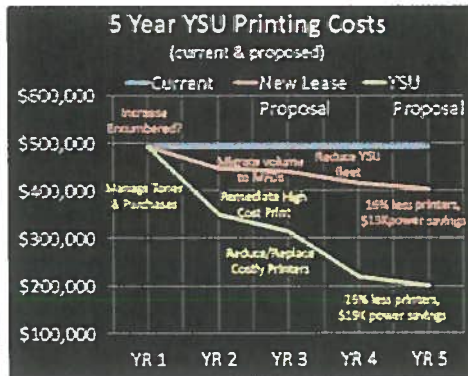
The Enhanced Print Management (EPM) project ROI was reviewed with administration during FY16 as a counter-proposal to a vendor partner solution. Per the chart at left, YSU's EPM project anticipated savings more quickly and to a greater extent during the project lifetime.

During YR1, roughly $110,000 was saved in toner spend over the previous year. Use assessment brought fewer but better purposed (i.e., MFD) devices and printer acquisition costs and counts went down (from 1240 to under 900 YR1). Lower print volumes, energy use and waste are by-products.

As the project continues, a steady-state savings of $300k annually is projected if the project continues.

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:	$ $150,000 for a 6 to 9 month timeframe		
Multi-year funding request (if applicable):	$ Additional year(s) need not specified pending area assessments not yet done.	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.

No additional resources are needed for the proposed funding request. Note however this request does not fund the project in its entirety pending needed business use/needs assessments of areas/ buildings not yet assessed.

Note that the funding requested will bring the following spaces up to project standards:
• Moser Hall (9 B/W, 8 Color)
• Tod Hall (5 B/W; 5 Color)
• Kilcawley Center (6 B/W, 4 Color) but most tentative due to services needing further assessment
• Coffelt Hall (2 B/W, 1 Color)
• Sweeny Hall. (4 B/W, 1 Color)
• Jones Hall (5 B/W, 3 Color) beyond the 2nd floor already completed (1 B/W, 1 Color)

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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.

Other than already budgeted labor costs associated with continued assessment and implementation of the in-progress Enhanced Print Management solution, no other personnel costs/additions are needed.

PLEASE NOTE:
The amount requested, $150,000 is a target amount specific to the area's outlined. A lesser amount will permit continued growth in savings but with a reduced area scope (and a shorter period of time before additional funding is requested). Ultimately, additional funding will be needed to complete the campus-wide initiative. This note then is intended to convey flexibility of exact amount needed at this time considerate of budget cycles and institutional priorities.

Section VIII: Enterprise risk management

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

Funding is needed to proceed with the Enhanced Print Management project. Initial progress, as campus adapted to the culture and benefits of shared versus individual printers, was slower paced, departmentally constrained and leveraged intended spend or minimal need. With successes now occurring by building floors and/or entire buildings funding is essential to:
   • maintain momentum in converting campus to Enhanced Print Management
   • increase the savings above and beyond cost savings/recovery already achieved
   • most importantly, continue to reduce and offset university funds spent on printing thus increasing discretionary spend available for student success initiatives

Thank you to the Budget Advisory Committee for this opportunity to secure funding needed to advance the campus-wide Enhanced Print Management initiative and for your consideration.