

## **2005-06 Technology Fee Project Report Network Printing**

**Project Manager:** Charity Trillet, Director of Technology Support, Information Technology Division

### **Brief Description of the Project**

This project is to setup the pay for print servers, release stations and printers in ten designated labs across campus. The project is designed to recover the costs of printing in the labs. The costs include paper, toner, printers and the administrator's salary to maintain the pay to print system. Students will receive a \$10 print credit from the technology fee funds for fall and spring semesters, after which they will be charged for printing. The administrator oversees the setup and maintenance of the printers, release stations and the servers.

### **Project Status**

During the fall semester Bill Johnson was hired as the system administrator for the pay to print system. He worked with the ten labs to install the printers and release stations for a test phase that took place between December 2005 and March 2006. After Spring Break the system was live and students started swiping cards and paying to print. The spring and summer semesters are still in testing phase of the system. This coming fall will be the first full semester for pay to print.

### **Goals**

- Provide reliable printers in the Library and computer labs across campus for students. The printers, release stations and servers are on a 3-year cycle and are to be replaced every 3 years and the card readers are scheduled to be replaced every 5 years.
- Generate reports for administration to show how much printing is taking place in the labs. Keep reports of the paper usage to determine the cost of recovery on paper. Use the reports to show the costs that are recovered by the project.
- To be a fully functioning cost recovery system.

### **Methodology**

The maintenance of the printers will be recorded in a database. All requests for refunds from the system will be recorded in a database so we can show how many refunds were performed in a given semester or time period. Print credits will be placed on student's Mocs cards at the beginning of the semester and will be removed the day after final exams in the fall and spring semesters. Summer semesters will be pay only. Reports will be generated weekly to show the print usage in each lab.

### **Evaluation**

All project activities (installations and trouble requests) are documented in a central database for ease of reporting. Reports generated from the pay to print system. Informal feedback is solicited through contact with the lab managers. The support specialist's performance is evaluated annually through the regular EDE employee evaluation process.

**Expenditures (E04-0156-034)**

	2006 - Actual	2007 - Projected	2008- Projected	2009 - Projected
<b>Expenses</b>				
	2006	2007	2008	2009
Software Purchase	\$16,425.00			
Training Costs	\$5,000.00	\$2,500.00	\$2,500	\$2,500.00
Shipping	\$100.00			
Software Maintenance		\$5,995.00	\$5,995	\$5,995.00
Technician (Salary + Benefits)	\$37,516.82	\$51,926.00	\$55,769	\$57,442.00
Paper & Toner	\$2,621.76	\$40,560.00	\$40,560	\$40,560.00
Server	\$6,056.17			
Printers	\$28,015.20			
CBORD Support	\$1,704.49	\$1,995.00	\$1,995.00	\$1,995.00
Printer Maintenance				
Card Readers	\$13,470.62			
CBORD Charges	\$14,894.37			
Amortization of Equipment		\$14,000.00	\$14,560	\$15,142.40
2% Go Print Fees	\$106.83			
Taxes	\$494.10			
Misc (Admin operating supplies)	\$1,194.19	\$1,000.00	\$1,000	\$1,000.00
Subtotal	\$127,599.55	\$117,976.00	\$122,379	\$124,634.40
<b>Revenue</b>				
1-time Technology Fee	\$110,000.00			
Technology Printing Credit	\$83,500.00	\$35,557.58	\$84,443	\$86,850.40
Carry over		\$66,380.95	\$49,692	\$45,289
Recovered tech fee credit*		\$60,988.80	\$33,533	\$33,533.60
Recovered from Education	\$480.50			
Income from Printing*		\$4,740.67		
Subtotal	\$193,980.50	\$167,668.00	\$167,668.00	\$165,673.00
<b>Gain(Loss)</b>	<b>\$66,381</b>	<b>\$49,692</b>	<b>\$45,289</b>	<b>\$41,038.60</b>

\*\$4,740.67 is the Net Income from printing in FY2006

Income for Go Print - March	\$129.90	Income for Go Print - May	\$1,617.60
2% Go Print fees 3-1/4-1	\$2.60	2% Go Print fees 5-1/6-1	\$32.35
Taxes	\$12.02	Taxes	\$149.63
Net Income - March	\$115.29	Net Income - May	\$1,435.62
Income for Go Print - April	\$1,571.60	Income for Go Print - June	\$2,022.50
2% Go Print fees 4-1/5-1	\$31.43	2% Go Print fees 6-1/7-1	\$40.45
Taxes	\$145.37	Taxes	\$187.08
Net Income - April	\$1,394.80	Net Income - June	\$1,794.97