Emergent Budget Proposal Narrative
Division: CFPA/Design

Production Quality Printer

Please check the appropriate category for this proposal and provide a brief (1-2 sentences) explaining the selection:

☐Urgent unforeseeable items that have arisen since the FY17-19 budget build process
☒Items calling for prompt action that are so critical they cannot wait until the FY20-21 biennial budget build process
☐Items that have arisen as a consequence of changed conditions, such as, but not limited to:

a) additional enrollments,
b) a change in leadership at planning unit level, and/or
c) State or federal policy changes

☐Time-sensitive strategic opportunities that advance the university toward strategic plan fulfillment and are of the highest priority

We currently have one large format printer that is increasingly quirky (and parts are difficult to get), one medium sized Epson that is 80% beyond the expected life of this type of printer and two smaller Epson printers that require up to two hours per day of our technician's care and maintenance to be available for our students (we had three but one "died" recently). All of these are at the point in time when they need to be replaced.

Statement of Purpose: *(What is the problem or opportunity being addressed? How will you address this problem or opportunity?)*

The design departments production lab has been making due with consumer grade printers. These printers are expensive to operate, break frequently, and their output quality is far below industry standards.

Anticipated Outcome(s):

A production quality printer gives students the opportunity to learn the terminology, concepts, and possibilities of actual production machines they are likely to encounter in their professional lives.

Metrics: *(How will outcomes be measured?)*

In our 351 production class our students learn to use the printers in our lab. They then use the lab to produce their projects in subsequent classes. Their mastery of the equipment is shown in the quality of the work they produce and how it improves over time.

Also, digital copiers have the ability to count how many impressions are made so we can, for the first time, have an accurate count of the amount of printing done.

How does this project support the University Mission and Strategic Objectives?

Goal 1, B: Provide tools and experiences for all students . . . .
Goal 1, G: Provide technological and other academic infrastructure . . . . .

What are the consequences of not funding this package?

If we are not able to acquire a production quality print solution for our lab, we will have to continue purchasing consumer grade inkjet printers, funded directly from our budget or by raising student fees, that have limited life spans, and have significant costs in inks, and technician wages. We are approaching a time when we will not have any suitable printers for our students to use.

If the students have to use copy services, or off campus printers, to complete their projects they will not learn the knowledge and skills that are necessary to be successful in the field.

What alternatives were explored and why was this alternative chosen?

We have been making due with consumer grade printers over the last few quarters. They are fragile, limited in their capacities, are very expensive to operate, and require extensive maintenance and repairs. This is not a sustainable approach.

Which units (departments, colleges, etc.) will be involved?

The Design Department.

Equipment: *(For major (>$25k) purchases, please provide the following information.)*

Purpose:

Provide a professional production quality printer for the students to produce projects with.

Cost:

I estimate the cost of a three-year lease, depending on the specific machine chosen, to cost between $25,000 and $54,000. Production level printers are typically not purchased outright, instead they are leased for a set time period and the monthly cost is calculated based on the cost of the machine, the work load run on it, and the cost of the supplies and maintenance.

Anticipated Useful Life:

About three year lease.

Replacement Cost if any:

Maintenance and supplies are **included** in the lease fees. The machine doesn't need to be replaced at the end of the lease, but a new lease and service contract must be negotiated whether the machine is replaced with a new one or the same machine is kept. So, an up-to-date machine can be kept in the lab for the foreseeable future for a similar monthly fee.

Human Resources (replace example below with needed resources)

Operating & Maintenance Costs:

Estimate between $700 and $1500 per month.

Space Requirements:

How much new space will be required?

It depends on the machine. They can be as large as 15 or 20 feet long. Or as small as 5 or 6 feet. With our newly hired dedicated lab technician, we are in the process of addressing the arrangement and utilization of a lab space that has stayed unchanged for years.

Is appropriate space available on campus? ☒Yes ☐No

If no, what space is needed and what features must the space have (e.g., fume hoods, plumbing, 3-phase power, etc.)?

Appropriate power may need to be run or modified to prepare the 102 lab for the installation of the machine.

WESTERN WASHINGTON UNIVERSITY
Production Quality Printer

	FY19				Future Years Recurring (if different than FY19)			
	Employee FTE	**One Time Costs**	**Recurring Costs**	**Total Costs**	**Employee FTE**	**One Time Costs**	**Recurring Costs**	**Total Costs**
Faculty Salaries	**0.00**		$ -	$ -	**0.00**		$ -	$ -
Professional Salaries	**0.00**			$ -	**0.00**			$ -
Classified Salaries	**0.00**			$ -	**0.00**			$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	**0.00**			$ -	**0.00**			$ -
Benefits			$ -	$ -			$ -	$ -
Total Salaries & Benefits		**$ -**	**$ -**	**$ -**		**$ -**	**$ -**	**$ -**
Supplies and Materials				$ -				$ -
Professional Service Contracts (please detail below)				$ -				$ -
Equipment and Personal Technology - including new faculty set-up costs			$ 18,000	$ 18,000				$ -
Other Goods and Services (includes memberships, supplies, materials)				$ -				$ -
Total Goods and Services		**$ -**	**$ 18,000**	**$ 18,000**		**$ -**	**$ -**	**$ -**
Lodging				$ -				$ -
Automobile Rental				$ -				$ -
Air Travel				$ -				$ -
Ground Transportation				$ -				$ -
Other travel costs				$ -				$ -
Total Travel		**$ -**	**$ -**	**$ -**		**$ -**	**$ -**	**$ -**
Total Expenditures		**$0**	**$18,000**	**$18,000**		**$0**	**$0**	**$0**