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**Introduction:**

UCC's Purchasing Department is seeking Board Approval to enter into a Lease Agreement/Contract with a local Firm, **Kelley Connect** for the supply and maintenance of the Campus Fleet of Copiers, Printers, and Multi-Function Devices.

The contract we recommend will **reduce UCC's real expenditures** related to our Copying and Printing by **~\$6,500** per month or **>\$75,000 each** of the next 5 years representing a total savings calculated to exceed **\$380,000**. These are "hard savings", i.e.: **true cost reductions**.

Additional "soft savings" will also be realized in areas where a machine's increased capabilities can be properly utilized by staff resulting in reduced labor and improved efficiencies. A few are mentioned below.

The **reduced expenditures** come from a few primary areas. The process we followed consisted of the following **Goals** and **Strategies** and resulted in the outcomes noted.

**Goal #1: Cost Reduction**

**Strategy:** *Study and Improve Fleet Optimization.*

Re-balance the fleet to today's unique requirements with a careful view to the future. To accomplish this we analyzed our most recent 5 years of data, held interviews with every principal user on campus and, during the past 9 months held multiple discussions with our Supplier "experts". The results are summarized as follows.

1. **Reduced Fleet Size.**
  - a. 77 units are reduced to 63.
    - i. 18% reduction, which reflects the 5-year trend to reduce campus use.
2. **"Right Sized" Units.** Updating speeds and matching features to departments' current requirements.
  - a. Identifying departmental requirements, we matched those to unit capacities throughout the fleet without hindering any department's ability to operate efficiently.
  - b. Reduced electricity use. While not specifically calculated, the new units all carry current **Energy Star** ratings, which will contribute to campus sustainability and a happier electric bill.

**Goal#2: Improve System Efficiency & CyberSecurity:**

**Strategy A:** *Improve the required back office software.*

**Strategy B:** *Improve Security*

**Strategy C:** *Reduce cost*

1. **Track** true use and costs; **Compile** that data in usable form; and **Simplify** Data Analysis.
  - a. Our current software is **Equitrac**.

- b. **Equitrac, PaperCut, & UniFlow** were the three systems investigated.
- c. **PaperCut** was the clear winner in features, cost, and data & system security.
  - i. The cost is built into the lease, includes *all* future upgrades and represents a \$2,000/yr saving over the current system.
  - ii. The “ease of use” , (i.e., “soft cost savings”), factor was more difficult to calculate but it is expected that Kathy will be able to perform all the current data capture and analysis required much more easily and quickly, saving at least several hours of labor time each month.
    - 1. This labor saving will roll through to our Business Services and Accounting team as well.

**2. Cloud Based Fax Solution:**

- a. Two were proposed and investigated: **FaxIT2Me** and **XMedius**.
- b. **XMedius** eliminates our current land-line system without giving up any measure of security while representing hard cost savings of \$561.53/mth or \$6,738.36 annually.
- c. No system can completely control incoming faxes but XMedius should reduce outgoing paper faxes to 0.

**Goal #3: Reduced Paper Use:**

**Strategy A:** *Reduce Fleet Size*

**Strategy B:** *Right-Size Fleet*

**Strategy C:** *Staff Training*

- 1. Strategies A & B are covered above. They are the primary drivers of paper use.
- 2. In general, the College’s **paper use** has trended down for the past few years and continues to do so.

<b>Paper Cost History</b>		<b>Notes</b>
FY 14/15	\$ 19,483.16	
FY 15/16	\$ 13,940.69	DocuWare
FY 16/17	\$ 9,463.58	Oct. 1, 2015
FY 17/18	\$ 12,817.15	
FY 18/19	\$ 11,085.42	
FY 19/20	\$ 10,836.53	COVID-19

- a. Primary contributors are:
  - i. Digital Technology is constantly improving
  - ii. Digital Record Retention and Retrieval has been generally accepted and proven safe and secure.
  - iii. DocuWare’s growing use throughout campus
  - iv. Better understanding of sustainability
- 3. **TRAINING:** The recommended contract includes comprehensive training of our entire staff on the proper and efficient use of the new machines. This will occur by department and with individual users. The supplier’s plan to accomplish this is solid. There is no additional cost associated with this training. Proper use of the units’ features will contribute to reduced waste, fewer copies, and overall less paper consumed.

**Goal #4: Improve UCC's Production Capability without increasing cost:**

**Strategy A:** *Investigate Market Offerings and Match the unit to UCC's requirements.*

**Strategy B:** *Improve capability*

**Strategy C:** *Reduce Cost*

1. Considerable attention was given to the specialized production machines recommended by each Vendor. Five offerings were fully investigated with all pertinent data sought and vetted appropriately.
  - a. The **Versant 180** was determined the best fit, with the most directed functionality and a solid service history. This also carried the greatest savings @ **\$160/mth**.
  - b. The increased functionality will contribute additional savings in two ways: reduced labor and insourcing.
    - i. The current unit's limitations require significant labor-intensive handling on many jobs, which the Versant overcomes.
      1. An example of labor reduction is the Program for the Legacy Ball.
        - a. A machine with integrated functions like the Versant could complete this job in **~4 hours**. It took the current equipment and operator **24**, an efficiency that will be repeated on other jobs throughout the year.
      - ii. The Versant's versatility will allow UCC to bring back into the department jobs that were outsourced due to the same limitations.
        1. Two examples are our Commencement Programs and College Catalogs, each currently outsourced @~ **\$2,000**. These costs will be eliminated.

**Maintenance:**

CPC or Cost Per Copy is the per image cost charged in order to pay for supplies and service of the machines. Eg.: \$0.0039, for every 1000 copies, we'd be billed \$3.90. This pays for the technician, all service visits, and all supplies and parts needed to maintain the equipment.