

Wright State University

FY 2007 Results Through Productivity

January 19, 2007

Wright State University
Savings, Reallocations and Efficiencies Initiatives-Summary
As of January 19, 2007

Division/ Unit	Estimated Value	
	Current Yr.	Base
Office of the Provost	\$ 829,032	\$ 231,097
Division of Curriculum and Instruction	\$ 721,846	\$ 133,228
Division of Business and Fiscal Affairs	\$ 6,379,000	\$ 2,449,000
Division of Student Affairs and Enrollment Services	\$ 140,000	\$ 147,000
Division of Graduate Studies/ Research and Sponsored Programs	\$ 4,000	\$ 44,000
Division of University Advancement	\$ 240,200	\$ 160,000
Raj Soin College of Business	\$ 455,000	\$ -
College of Education and Human Services	\$ 90,000	\$ 10,000
College of Engineering and Computer Science	\$ 158,500	\$ 160,000
College of Liberal Arts	\$ 109,799	\$ 250,000
College of Nursing and Health	\$ 482,096	\$ 240,000
College of Science and Mathematics	\$ 65,000	\$ 65,000
Boonshoft School of Medicine	\$ 700,000	\$ 600,000
School of Professional Psychology	\$ 325,087	\$ 267,760
Lake Campus	\$ 181,000	\$ 5,000
Library	\$ -	\$ 106,504
Total To Date	\$ 10,880,560	\$ 4,868,589

Wright State University
Savings, Reallocations and Efficiencies Initiatives
 As of January 19, 2007

<u>Activities to Date</u>	<u>Estimated Value</u>	
	<u>Current Yr.</u>	<u>Base</u>
<u>Office of the Provost</u>		
Computing and Telecommunication Services (CaTS)		
* Banner - eliminate 2 mainframe positions	\$ 61,106	\$ 191,097
* Eliminate mainframe consulting - will not renew in October	\$ 2,000	
* Telephone switch upgrade - completed	\$ 112,670	
* Apple Macintosh Operating Systems Contract - in progress	\$ 20,000	
* Microsoft Software Contract - in progress	\$ 50,000	
* SAS Software Contract - complete	\$ 620	
* Extended PC Warranty - in progress	\$ 200,000	
* Adobe Software Contract - in progress	\$ 40,000	
* Floppy Drive Phase Out - in progress	\$ 2,000	

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	<u>Current Yr.</u>	<u>Base</u>
<u>Office of the Provost</u>		
Computing and Telecommunication Services (CaTS) - continued		
* PC redeployment - in progress	\$ 127,800	
* Modem reduction - complete	\$ 7,200	
* New Napster contract - complete	\$ 9,000	
* Server replacement extended - complete	\$ 33,452	
* Internet Circuit - In progress	\$ 23,184	
Human Resources		
* Elimination of law firm costs in Teamster negotiations	\$ 100,000	
Kettering Center for Continuing Education		
* Combined a business manager position and a technology office position	\$ 40,000	\$ 40,000
Unit Total to Date	\$ 829,032	\$ 231,097

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	Activities to Date		Estimated Value	
	Current Yr.		Base	
Division of Curriculum and Instruction				
Center for Teaching & Learning				
* Recycling classroom video projectors to meet needs of classes not assigned electronic classrooms	\$ 21,950			
* External funding for Faculty IPOD Workshops	\$ 38,600			
* Recycling computer equipment to meet internal needs in CTL	\$ 24,000			
* External funding from Clearwire Lease Agreement	\$ 60,000		\$ 60,000	
Pre-College Programs				
* External Ohio Space Grant Consortium	\$ 1,000			
* External Grant "Youth & Family Forum"	\$ 6,000			
* External Grant "Ohio Summer Honors Institute"	\$ 62,000			
* External Grant "MacDonalds Corporation"	\$ 500			
Honors Program				
* External Phi Kappa Phi Promotion of Excellence Grant	\$ 6,200			
* External Grant "Ohio Humanities Council"	\$ 6,415			
* External Portz Grant	\$ 1,000			
* External Honors Institute Founders donations	\$ 5,175			
* External funding from Abbott Labs	\$ 10,000			
* School of Professional Psychology sponsorship	\$ 500			
* Teaching Enhancement Grants Funding: "Honors in the Community"	\$ 10,000			

Registrar

Wright State University
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	Activities to Date	Estimated Value	
		Current Yr.	Base
Division of Curriculum and Instruction			
	* Personnel savings from employee turnover	\$ 101,219	\$ 8,497
Asian Hispanic Native American Center			
	* External Grant "Ohio Humanities Council"	\$ 2,500	
	* External donations from local businesses for AHNA Center's scholarship	\$ 600	
	* External donations from local businesses for Asian Culture Night	\$ 200	
Bolinga Black Cultural Center			
	* Personnel savings from employee turnover	\$ 32,117	
	* External funding from photo exhibit	\$ 325	
	* External funding for Leadership Institute	\$ 500	
Women's Center			
	* External support for Ehrenfried Scholarship	\$ 1,900	
	* Student fundraiser for "The Vagina Monologues"	\$ 4,400	
University College			
	* One-time personnel savings from employee turnover and base savings over the year for the difference between incumbent salary and new hire salary	\$ 26,143	\$ 9,696
	* Teaching Enhancement Grants Funding: "Wright on Track," "Global Perspectives," "Online Writing Center," and "Success in DEV095"	\$ 56,783	

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Division of Curriculum and Instruction			
University College (continued)	* Use of "Into the Water" for Learning Communities to save on printing/copying	\$ 300	\$ 300
	* Learning Communities use of volunteers, peer instructors, and interns to teach UVC101	\$ 15,000	\$ 15,000
	* Online Directed Self-Placement savings from elimination of writing instructors	\$ 6,935	\$ 6,935
	* SOAR backpacks savings	\$ 2,000	\$ 2,000
	* Elimination of Learning Community GTA	\$ 27,000	\$ 27,000
	* Increase in tutoring fees	\$ 3,800	\$ 3,800
	* SOAR external funding	\$ 3,500	
	* External support for ACT conference	\$ 1,324	
	* External funding for First Year Programs	\$ 56,000	
	* First Weekend External funding	\$ 75,560	
	* Internal funding for First Year Programs	\$ 29,400	
	* External support for Common Text	\$ 21,000	
	Unit Total to Date	\$ 721,846	\$ 133,228

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Activities to Date

Estimated Value

Current Yr.

Base

Division of Business and Fiscal Affairs

Office of the Controller

* The change in the investment policy relative to asset allocations in November 2004 generated additional benefits in 2006. The increase in the size of the investment pool meant that the shift to equities was worth an additional \$600,000 in 2006, based on a conservative estimate of the long run difference in return between equity and fixed income investment. In addition, we enjoyed a larger one time gain of about \$4.5 million in 2006 as a result of that investment policy change because of the unusually strong performance of the equity markets last year.

\$ 4,500,000	\$ 600,000

* Elimination of credit card fees.

\$ 450,000	\$ 450,000
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Risk Management

* Reduced insurance premiums through implementation of broader policy control

\$ 15,000	\$ 15,000
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* Negotiated Pollution Legal Liability Insurance saving funds related to university fuel oil spill

\$ 43,000	
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* Implementing new SOS International Travel Program to mitigate risk abroad

TBD	TBD
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Purchasing

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	<u>Current Yr.</u>	<u>Base</u>
<u>Division of Business and Fiscal Affairs</u>		
* Contracted Huron Consulting Group to provide guidance and mentoring of implementation of Strategic Sourcing Initiative which is midway through first phase	\$ 500,000	\$ 500,000
Physical Plant		
* Implementing new Computerized Maintenance Management System that will allow for greater efficiency and management of Plant M & R expenses	TBD	TBD
* High Efficiency Cleaning Program has resulted in a labor savings of 10 FTE's	\$ 221,000	\$ 221,000
Dining Services		
* Renegotiated food plan with Sodexo	\$ 500,000	\$ 500,000
* Closed a marginal evening food delivery service.		\$ 13,000
* Awarded a food delivery service contract to Donatos Pizza that will return 21% of the gross sales to the University	\$ 45,000	\$ 45,000
* Contract awarded for coffee shop in Honors Dorm that will return 21% of gross sales to WSU	\$ 3,000	\$ 3,000
Printing Services		
* Eliminated vacant Lead Press Operator position	\$ 62,000	\$ 62,000

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Activities to Date

Estimated Value

Current Yr.

Base

Division of Business and Fiscal Affairs

Ervin J. Nutter
 Center

* Negotiated new Ticket Master contract including a rebate on percentage of ticket price on all web based sales

\$	40,000	\$	40,000
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Unit Total to Date

\$	6,379,000	\$	2,449,000
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<u>Activities to Date</u>	<u>Estimated Value</u>	
	<u>Current Yr.</u>	<u>Base</u>
<u>Student Affairs and Enrollment Services</u>		
University Police		
* Through a grant from Ohio Chief of Police, the department received a server for participation in the Ohio Law Enforcement Information Network and software to upgrade the department's Police Automated Records Management System (ARMS)	\$ 40,000	
* Collaborated with local fire and police agencies on a grant to Homeland Security to provide for more effective interdepartmental communications.		\$22,000
Admissions		
* Through collaboration with Lake Campus and Graduate Admissions, all communication plans for prospective students are processed through one central database management system rather than purchasing separate systems	\$100,000	
* Blend Lake Campus recruitment efforts with Dayton campus efforts through one staff member rather than staff members at both campuses		\$ 45,000

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<u>Activities to Date</u>	<u>Estimated Value</u>	
	<u>Current Yr.</u>	<u>Base</u>
<u>Student Affairs and Enrollment Services</u>		
Financial Aid		
* All communication with clients, such as award notification and follow-up, is now done electronically saving postage and paper costs		\$10,000
Student Union		
* Increase revenues by promoting services and facilities to the external community, i.e. outdoor equipment rentals, challenge course rentals, pool, and space rental		\$ 70,000
Unit Total To Date	\$ 140,000	\$147,000

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<u>Activities to Date</u>	<u>Estimated Value</u>	
	<u>Current Yr.</u>	<u>Base</u>
<u>Division of Graduate Studies/ Research and Sponsored Programs</u>		
School of Graduate Studies		
* Relocating Graduate Admissions Communication Center off campus in lieu of constructing new space	TBD	TBD
* On-line graduate catalog saves cost of printing 22,000 catalogs		\$ 40,000
Research and Sponsored Programs		
* Eliminated funding opportunity database (SPIN)	\$ 4,000	\$ 4,000
Unit Total to Date	\$ 4,000	\$ 44,000

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Activities to Date	Estimated Value	
	Current Yr.	Base
<u>University Advancement</u>		
Communications and Marketing		
* Negotiation of discounts on media purchases	\$ 35,000	
* Processes for capturing publicity from news media has been improved	\$ 5,200	
* Dialogue print copies have been reduced from 12 to 3. Online editions predominate. Undergraduate and graduate catalogs are now online. Print versions of undergraduate catalog produced only every two years.	\$ 25,000	\$ 25,000
Development		
* Expanded job description for two secretaries to increase areas supported from two to four	\$ 30,000	\$ 60,000
* Reassigned former Executive Director of Communications and marketing to open position in Development Office as Director of Advancement Communications		\$ 50,000
* Two key vacancies (Director of Corporate and Foundations Relations and Director of Annual Giving) left unfilled for 6 months each	\$ 120,000	

Alumni Relations

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Activities to Date

Estimated Value

Current Yr.

Base

University Advancement

* Follow ups to event invitations have been executed via e-mail and automated voice mail reminders.

\$	25,000	\$	25,000
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Unit Total to Date

\$	240,200	\$	160,000
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Activities to Date

Estimated Value

Current Yr.

Base

Raj Soin College of Business

* Hold vacant faculty positions to reduce salary and benefits expenditures

\$165,000

* Expanded cohorts for MBA China program to increase tuition revenues.

\$250,000

* Development of MBA program in India to increase tuition revenues.

\$40,000

Unit Total To Date

\$455,000

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<u>Activities to Date</u>	<u>Estimated Value</u>	
	<u>Current Yr.</u>	<u>Base</u>
<u>College of Education and Human Services</u>		
* Focused utilization of Wright Copy to reduce costs	\$10,000	\$10,000
* Hold vacant faculty positions to reduce salary and benefits expenditures	\$50,000	
* Use of lecturers in CEHS	\$30,000	
* Continued development of courses and degree programs delivered via distance learning technologies (web, video, pod cast, etc.). Currently CEHS has one totally online graduate degree program, Masters of Rehabilitation Counseling.	TBD	TBD
Unit Total To Date	\$90,000	\$10,000

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<u>Activities to Date</u>	<u>Estimated Value</u>	
	<u>Current Yr.</u>	<u>Base</u>
<u>College of Engineering and Computer Science</u>		
* Development of Distance Education Program with India capitalizing on existing program and technology		\$80,000
* Development of joint graduate programs with Dalian Province Universities in China		\$80,000
* Development of distance graduate education program in Human Factors Engineering. Exploring possibilities to expand distance education offering to other departments and majors	\$150,000	TBD
* Provide interim business manager support to daytaOhio	\$8,500	
* Program growth and development of new programs including Wireless Engineering, Alternative Energy, Innovation & Entrepreneurship, and Study Abroad	TBD	TBD
Unit Total to Date	\$ 158,500	\$160,000

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	Potential Value	
	Current Yr.	Base
College of Liberal Arts		
* Elimination of conference interviewing for faculty positions in 5 searches	\$ 10,000	
* Saving on printing by using laser prints instead of photocopies or Printing Services	\$ 19,000	
* Use of on-line and electronic newsletters instead of print	\$ 10,000	
* Managing faculty vacancies	\$ 39,999	\$ 100,000
* Use of McMURF (Montgomery County Material Reuse Facility)	\$ 2,000	
* Trickle down use of desktop computers	\$ 19,800	
* Use of digital ditto machines in large departments	\$ 9,000	
* Shifted faculty rather than hiring additional due to downsize in Sociology/Urban Studies and growth of Criminal Justice program		\$ 150,000
Unit Total to Date	\$ 109,799	\$ 250,000

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<u>Activities to Date</u>	<u>Potential Value</u>	
	<u>Current Yr.</u>	<u>Base</u>
* Continuing HRSA funding and no-cost extension (BEACON and ACNP) for 2006-07	\$362,096	
* Exploring Adena partnership to increase enrollment		\$240,000
* Initiating dual enrollment project (SHARE) with Sinclair (no new hires for 20-30 students taking 6 credit hours each summer)	\$120,000	
Unit Total to Date	\$482,096	\$240,000

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Activities to Date

Estimated Value

Current Yr.

Base

College of Science and Mathematics

- * Merging of IEQ with Earth and Environmental Sciences resulted in staff support savings
- * Collaboration with Sinclair Community College (SCC) on a Science, Technology, Engineering, and Mathematics Talent Expansion Program (STEP), which is expected to increase articulation from SCC and enhance retention at WSU.

Current Yr.	Base
\$65,000	\$65,000
TBD	TBD
\$65,000	\$65,000

Unit Total To Date

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Activities to Date

Estimated Value

Current Yr.

Base

Boonshoft School of Medicine

- * Restructure academic departments as retirement and resignations of faculty occur to correlate more closely to mission-based budgeting established within the School. For FY 06/07, Ob/Gyn has been restructured by either replacing faculty at a lower salary or replacing by using other funds to support. There is a current open position, which results in the higher savings this year than in future years.
- * Research Incentive Development formula reduced from 22.5% to 20%.
- * Continue strategic process for transitioning Community Health in anticipation of key retirements and re-hiring faculty on external funds.

\$300,000		\$200,000

\$150,000		\$150,000

\$250,000		\$250,000

Unit Total To Date

\$700,000		\$600,000

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Activities to Date	Estimated Value	
	Current Yr.	Base
<u>School of Professional Psychology</u>		
* Outsourcing billing for UPSA	\$ 30,000	\$ 30,000
* Grant salary savings	\$ 17,639	
* Use of adjunct faculty versus core teaching faculty	\$ 42,948	
* Switch to electronic records in CWS (paper savings)	\$ 1,000	\$ 1,000
* Switch to electronic records in Ellis (paper savings)	\$ 5,000	\$ 5,000
* Switch to electronic registration (paper savings)	\$ 2,000	\$ 2,000
* Conversion to electronic forms, handbooks	\$ 5,000	\$ 5,000
* Increase in Ellis receipts	\$ 10,000	
* Savings from replacing senior faculty with junior faculty	\$ 9,500	\$ 42,760
* Eliminated PANDY Program (Practicum training program) due to lack of faculty support		\$ 30,000
* Replaced Associate Dean with a business manager which allowed replacement of the grants program person		\$ 50,000

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<u>Activities to Date</u>	<u>Estimated Value</u>	
	<u>Current Yr.</u>	<u>Base</u>
<u>School of Professional Psychology</u>		
* New collaborations over the past 2 years with the Dayton Job Corps, Wallace Kettering Neuroscience, Ozzie McDonald private practice, Cassano Health Center, and Upper Valley Medical Center		\$ 40,000
* Collaboration with Residential Services on a graduate assistant position	\$ 12,000	\$ 12,000
* New University Psychological Services Association (UPSA) corporate contract	\$ 25,000	
* New grant collaborations including Springfield Schools, Ohio Minority Health, and ADAMHS Board among others	\$ 150,000	
* Development of additional contracts at the Ellis Institute with various groups including Children Services Board	\$ 15,000	
* Initiation of Medicaid certification for services		\$ 50,000
Unit Total to Date	\$ 325,087	\$ 267,760

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Lake Campus

<u>Activities to Date</u>	<u>Estimated Value</u>	
	<u>Current Yr.</u>	<u>Base</u>
* Renegotiation of contract with food service provider to include commission of net sales on vending sales	\$ 5,000	\$5,000
* Third party support for the operations of the Business Enterprise Center: targeted Industry Grants/Company Match and Community Grants	\$ 170,000	
* Business Enterprise Workshops	\$ 6,000	
Unit Total to Date	\$ 181,000	\$5,000

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 Savings, Reallocations and Efficiencies Initiatives
 As of January 19, 2007

Library

Activities to Date	Estimated Value	
	Current Yr.	Base
* Salary savings with the elimination of microfilming		\$ 51,843
* Reallocation of technical services position to new Digital Services Department		\$ 54,661
Unit Total To Date		\$ 106,504