

Wright State University

**Efficiency Initiatives**

**FY 2007-08**

**January 18, 2008**

**Wright State University**  
**Efficiency Initiatives-Summary**

Fiscal Year 2008

As of January 18, 2008

Division/ Unit	Calculated Value			Total
	Collaborative Efficiencies-I	Efficiencies-II	Grant Related Efficiencies-III	
Office of the Provost-CaTS		\$ 62,561		\$ 62,561
Division of Curriculum and Instruction	\$ 10,000	\$ 1,489,115	\$ 262,728	\$ 1,761,843
Division of Business and Fiscal Affairs	\$ 1,806,734	\$ 1,469,115		\$ 3,275,849
Division of Student Affairs		\$ 372,260		\$ 372,260
Division of Enrollment Management		\$ 52,156		
Division of Grad. Studies/ Research and Sponsored Programs	\$ 37,500	\$ 7,900		\$ 45,400
Raj Soin College of Business		\$ 1,048,000		\$ 1,048,000
College of Education and Human Services		\$ 12,144		\$ 12,144
College of Engineering and Computer Science		\$ 8,000		\$ 8,000
College of Liberal Arts	\$ 40,000	\$ 530,700		\$ 570,700
College of Nursing and Health	\$ 813,774	\$ 100,505	\$ 64,263	\$ 978,542
College of Science and Mathematics			\$ 555,222	\$ 555,222
Boonshoft School of Medicine		\$ 395,000		\$ 395,000
School of Professional Psychology		\$ 394,765		\$ 394,765
University College		\$ 193,420	\$ 21,790	\$ 215,210
Lake Campus		\$ 5,000		\$ 5,000
University Libraries	\$ 267,172	\$ 192,167		\$ 459,339
Grand Totals	\$ 2,975,180	\$ 6,332,808	\$ 904,003	\$ 10,211,991

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - I**

University/College	Curriculum and Instruction
Name of initiative	Asian, Hispanic, and Native American Center: 2008 Asian Culture Night
Purpose of the initiative	Promote Diversity
Names of all other participating campuses, or other entities	Sichaun's Conservatory of Music, China, and Dayton Association of Chinese Americans
Estimate of the total dollar volume that the collaboration expects to spend, obligate, or otherwise commit in FY 2008	\$43,000
Estimate of the total FY 2008 savings attributable to the collaboration	\$33,000
Estimate of total FY 2008 savings	\$10,000
Methodology used to calculate the efficiency savings	N/A

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - I**

University/College	Business & Fiscal Affairs
Name of initiative	On-line Material Safety Data Sheet (MSDS) access via Chemwatch
Purpose of the initiative	To provide MSDS access to university faculty, staff, students, and visitors
Names of all other participating campuses, or other entities	IUC schools
Estimate of the total dollar volume that the collaboration expects to spend, obligate, or otherwise commit in FY 2008	Costs for this initiative is funded through loss control funds paid to the IUC. No additional funding is required
Estimate of the total FY 2008 savings attributable to the collaboration	Varies depending on if the school had already subscribed to Chemwatch prior to the October 2007 start date for this initiative and when the subscription began. Cost savings for FY 07/08 should vary from \$3,750 to \$5,000 per school.
Estimate of total FY 2008 savings	\$3,750
Methodology used to calculate the efficiency savings	\$5000 had been spent by Wsu in FY 06/07. \$5,000 had been paid in July '07 for FY 07/08. With this initiative taking place, and valid, from October '07 to October '08, WSU was refunded 3/4 of the \$5,000. Future annual savings will be \$5,000 plus product cost increase.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - I**

University/College	Business & Fiscal Affairs
Name of initiative	Purchasing Collaborations
Purpose of the initiative	Cost Savings on various types of purchases
Names of all other participating campuses, or other entities	IUC & E&I entities
Estimate of the total dollar volume that the collaboration expects to spend, obligate, or otherwise commit in FY 2008	\$128,648,000
Estimate of the total FY 2008 savings attributable to the collaboration	\$36,064,655
Estimate of total FY 2008 savings	\$1,476,975
Methodology used to calculate the efficiency savings	Documented savings from IUC Purchasing Group

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - I**

University/College	Business & Fiscal Affairs
Name of initiative	Inter-University Council Insurance Consortium
Purpose of the initiative	Risk diversification and market power to realize availability and pricing stability in purchasing insurance coverage.
Names of all other participating campuses, or other entities	BGSU, Central State, Cleveland State, Kent State, Miami, Neoucom, Ohio Univ., Shawnee State, Univ. of Akron, Univ. of Cincinnati, Univ. of Toledo, WSU, Youngstown State
Estimate of the total dollar volume that the collaboration expects to spend, obligate, or otherwise commit in FY 2008	\$9,208,115
Estimate of the total FY 2008 savings attributable to the collaboration	\$4,562,121
Estimate of total FY 2008 savings	\$326,009
Methodology used to calculate the efficiency savings	FY'07 actual premium vs. estimated FY'08 rates/ costs based on marsh Higher Education Practice estimates for standalone insurance programs of institutions of similar size (as if they were purchasing coverage on an individual basis)

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - I**

University/College	Research and Sponsored Programs
Name of initiative	Ohio Demonstration Project (pilot phase)
Purpose of the initiative	To reduce cost and effort associated with the administration of State awards to universities
Names of all other participating campuses, or other entities	University of Akron; Ohio Board of Regents; Ohio Department of Education
Estimate of the total dollar volume that the collaboration expects to spend, obligate, or otherwise commit in FY 2008	\$0
Estimate of the total FY 2008 savings attributable to the collaboration	\$75,000
Estimate of total FY 2008 savings	\$37,500
Methodology used to calculate the efficiency savings	Estimated number of hours spent administering one ODE award under current rules: 35; estimated number of hours spent administering one ODE award under ODP: 10; net savings per award (mainly sponsored projects/grants acctg. But also some faculty time): 25 hrs,; total number of awards : 50; total hours saved: 1,250; average fully burdened salary rate: \$60 per hour; total estimated savings: \$75,000

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - I**

University/College	College of Liberal Arts
Name of initiative	Collaboration with Sinclair Art Department
Purpose of the initiative	Offer Certificate in Graphic Design and Interior Design
Names of all other participating campuses, or other entities	WSU & SCC
Estimate of the total dollar volume that the collaboration expects to spend, obligate, or otherwise commit in FY 2008	\$75,000
Estimate of the total FY 2008 savings attributable to the collaboration	\$75,000
Estimate of total FY 2008 savings	\$40,000
Methodology used to calculate the efficiency savings	Cost of one full-time faculty member plus equipment



**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - I**

University/College	College of Nursing and Health
Name of initiative	CONH Premier Support for BSN Program
Purpose of the initiative	To support hiring of sufficient faculty for 200 annual admissions to traditional prelicensure program.
Names of all other participating campuses, or other entities	Premier Health Partners
Estimate of the total dollar volume that the collaboration expects to spend, obligate, or otherwise commit in FY 2008	\$70,5000 ( annual payment per contracts)
Estimate of the total FY 2008 savings attributable to the collaboration	FY'08 cost savings of \$705,000 all spent to support the prelicensure program. With these dollars can admit 200 students each year.
Estimate of total FY 2008 savings	\$705,000
Methodology used to calculate the efficiency savings	Full amount of PHP support, as this funding that would be needed from WSU or admissions would have to be reduced to match resources. WSU would then lose the tuition income from unadmitted students.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - I**

University/College	College of Nursing and Health
Name of initiative	CONH BSN Prelicensure Outreach
Purpose of the initiative	Increase BSN prepared nurses in southeast Ohio
Names of all other participating campuses, or other entities	Adena Health System
Estimate of the total dollar volume that the collaboration expects to spend, obligate, or otherwise commit in FY 2008	\$108,744 (1-time dollars, to be increased in FY'09 as program grows)
Estimate of the total FY 2008 savings attributable to the collaboration	The increase in output will be from tuition dollars beginning in FY'09, and graduates in 4 years. All start-up costs are calculated to break even.
Estimate of total FY 2008 savings	\$108,774
Methodology used to calculate the efficiency savings	Start-up costs were calculated and are being met by these dollars from AHS

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - I**

University/College	Univeristy Libraries
Name of initiative	OhioLINK E-books
Purpose of the initiative	Recently OhioLINK entered into an agreement to acquire electronic versions of all books published by Springer Verlang and its subsidiaries in 2005-7. This allowed WSU to reduce its cost and yet increase the number of titles.
Names of all other participating campuses, or other entities	Wright State University Libraries & all OhioLINK institutions - 86 Ohio college and university libraries, and the State Library of Ohio
Estimate of the total dollar volume that the collaboration expects to spend, obligate, or otherwise commit in FY 2008	NA
Estimate of the total FY 2008 savings attributable to the collaboration	NA
Estimate of total FY 2008 savings	\$29,800
Methodology used to calculate the efficiency savings	In FY'06 the WSU Libraries spent approximately \$66,500 on selected Springer print titles. For FY'07, the WSU Libraries share of the OhioLINK Soringer deal was \$36,700, which brings WSU users unlimited online access to all Springer books published 2005-7.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - I**

University/College	University Libraries
Name of initiative	OhioLINK Journal contract pricing
Purpose of the initiative	Wright State's participation in the OhioLINK Electronic Journal Center allows us to provide access to much more content than we could afford on our own. One of the contracts is with Sage Publications which allows us to access all of their titles for a greatly reduced cost than if we were to purchase on our own.
Names of all other participating campuses, or other entities	Wright State University Libraries and all ohioLINK institutions -86 Ohio college and university libraries, and the State Library of Ohio
Estimate of the total dollar volume that the collaboration expects to spend, obligate, or otherwise commit in FY 2008	NA
Estimate of the total FY 2008 savings attributable to the collaboration	NA
Estimate of total FY 2008 savings	\$237,372 ** (if we purchases all the titles to which we now have access)
Methodology used to calculate the efficiency savings	** As just one example: OhioLINK includes 488 journals published by Sage in the Electronic Journal Center. For Wright State to license all of those titles directly from Sage would cost \$282,872, based on Sage's online price list. Wright State's most recent share of the OhioLINK Sage contract was \$45,500.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - I**

University/College	University Libraries
Name of initiative	Utilizing the statewide book collection
Purpose of the initiative	The University Libraries established guidelines and evaluates book purchases bases on what is available throughout the state, thus eliminating unnecessary duplication of purchases and building additional resources
Names of all other participating campuses, or other entities	Wright State University Libraries and all ohioLINK institutions -86 Ohio college and university libraries, and the State Library of Ohio
Estimate of the total dollar volume that the collaboration expects to spend, obligate, or otherwise commit in FY 2008	NA
Estimate of the total FY 2008 savings attributable to the collaboration	NA
Estimate of total FY 2008 savings	NA
Methodology used to calculate the efficiency savings	This provides for improved academic access by eliminating duplication and providing the ability to enrich the holdings for the state. It does not directly reduce cost.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Computing and Telecommunications Services
Name of the initiative	Spyglass Review
Purpose of the initiative	Independent/external audit of voice, data, and internet services
FY 2008 savings	\$18,375
Methodology used to calculate the efficiency savings	The reimbursement of Federal income Tax overcharge

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Computing and Telecommunications Services
Name of the initiative	Hired an additional cable technician
Purpose of the initiative	Hired an additional cable technician to reduce overtime and additional contract labor
FY 2008 savings	The savings annually is \$17,986; for 2007 it would only be for 6 months
Methodology used to calculate the efficiency savings	We looked at the total of contract labor and overtime and deducted the salary and benefits for a cable technician to arrive at the savings

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Computing and Telecommunications Services
Name of the initiative	Reductions of PRI's (multiple telephone lines)
Purpose of the initiative	Create savings by reducing the number of multiline telephone lines
FY 2008 savings	Cost savings for calendar year 2007 was reduction of 3 PRI's @ \$1,650 per month or a total of \$19,800 annually. Reduction of another PRI in December 2007 will create an additional savings of \$550 per month or \$6,600 annually.
Methodology used to calculate the efficiency savings	For calendar year 2007 three PRI's were reduced during the year resulting in a cost savings of \$1,650 a month or \$19,800 for the year. We also reduced another PRI in December 2007 and will start seeing those cost reductions in 2008. That will be \$550 a month or \$6,600 for the year.



**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Computing and Telecommunications Services
Name of the initiative	Computer redeployment
Purpose of the initiative	Create savings by purchasing computers from ESPM vs purchasing new computers
FY 2008 savings	Cost savings is approximately \$6,400
Methodology used to calculate the efficiency savings	From September 1 through December 31, 2007, eight computers were redeployed throughout campus. The resulting savings to WSU, based on \$1,000 for a new computer, subtracting cost of \$200 per computer purchased from ESPM, is \$800 per machine. Thus, for the 4th quarter 2007, WSU realized a savings of approximately \$6,400 (8 machines @ 800/each).

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Curriculum and Instruction
Name of the initiative	Honors: Scholarships (Externally Funded) Awards 2007-08
Purpose of the initiative	Academic scholarships for incoming and continuing Honors students (external funds only)
FY 2008 savings	\$126,195
Methodology used to calculate the efficiency savings	Sells (\$91,139), Salsburg (\$3,500), Heritage (\$14,556), Miami Valley Book Club (\$17,000)

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Curriculum and Instruction
Name of the initiative	Honors Institute 2007
Purpose of the initiative	To create a scholarly conference setting that integrates classroom learning and service learning for students, faculty, and the Miami Valley community
FY 2008 savings	\$8,542
Methodology used to calculate the efficiency savings	External donations received to offset expenses: individual donors (\$1,975), Sodexo (\$4,000), Dayton International Peace Museum (\$250). Internal support: Peace Lecture Series (\$1,000), College of Education (\$200), AHNA/Bolinga/Women's Center (\$1,117).

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Curriculum and Instruction
Name of the initiative	Pre-College: Youth and Family Conference - Dayton, OH
Purpose of the initiative	To work with local communities to identify and address compelling societal needs
FY 2008 savings	\$6,000
Methodology used to calculate the efficiency savings	In-kind contributions from University of Dayton, Parity Inc. Montgomery County Education And Pre- Release Center, Dayton Public Schools, National City Bank, Montgomery County Juvenile Court (for years 2007 and 2008).

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Curriculum and Instruction
Name of the initiative	CTL: Recycling computer equipment to meet departmental needs
Purpose of the initiative	Providing computers to staff members
FY 2008 savings	\$23,600
Methodology used to calculate the efficiency savings	13 PC's @ \$1,200 and 4 Mac @\$2,000

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Curriculum and Instruction
Name of the initiative	CTL: Transferring Rike Hall Equipment to University Park
Purpose of the initiative	Providing Technology classrooms in leased space
FY 2008 savings	\$136,500
Methodology used to calculate the efficiency savings	7 classrooms times \$19,500 per / the cost of buying new

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Curriculum and Instruction
Name of the initiative	CTL: Elluminate conferencing software
Purpose of the initiative	To provide audio conferencing for faculty
FY 2008 savings	\$13,000
Methodology used to calculate the efficiency savings	One time external funding of \$13,000 from a College of Nursing Grant. Cost of software and license.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Curriculum and Instruction
Name of the initiative	CTL: External funding from Clearwire Lease Agreement
Purpose of the initiative	Income from ITFS wireless excess capacity lease
FY 2008 savings	\$60,000
Methodology used to calculate the efficiency savings	As per contract with Clearwire. These savings will be annual for 10 years. Currently being used to fund positions across the division, including one-time funding for GE Coordinator position.



**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Business & Fiscal Affairs
Name of the initiative	Procurement Card Contract
Purpose of the initiative	This is a revenue initiative. Obtain a higher rebate on procurement card purchases.
FY 2008 savings	Approxiamtely \$100,000
Methodology used to calculate the efficiency savings	Estimated rebate for calendar year 2007 is \$120,000. Rebate for calendar year 2006 was approxiamtely \$20,000.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Business & Fiscal Affairs
Name of the initiative	Natural Gas Procurement
Purpose of the initiative	Minimize energy cost through open market purchase of natural gas
FY 2008 savings	Estimated \$220,432
Methodology used to calculate the efficiency savings	Calculated difference between Vectron's standard offer versus unit cost on open market extrapolated out to end of fiscal year

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>Business &amp; Fiscal Affairs</b>
Name of the initiative	Enthalpy Control and Lighting Projects
Purpose of the initiative	Energy conservation initiatives
FY 2008 savings	\$27,523 annually
Methodology used to calculate the efficiency savings	Calculated as a result of lower energy utilization multiplied by unit cost

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>Business &amp; Fiscal Affairs</b>
Name of the initiative	Boiler Control Replacement
Purpose of the initiative	Install new energy efficient boiler controls
FY 2008 savings	\$230,494
Methodology used to calculate the efficiency savings	Calculation of savings determined from projected reduction in gas usage

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Business & Fiscal Affairs
Name of the initiative	Strategic sourcing and local bids
Purpose of the initiative	Cost savins on large dollar expenditures and bid savings alon with application of new Invitation to Negotiate Strategy on all major commodity lines as applicable
FY 2008 savings	\$910,666
Methodology used to calculate the efficiency savings	Documentated Savings

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>Student Affairs</b>
Name of the initiative	Salary dollars reallocation
Purpose of the initiative	Reengineer divisional functions to optimize resources available due to staff retirement
FY 2008 savings	\$111,260
Methodology used to calculate the efficiency savings	Salaries plus benefit resources reallocated to other departments and functions thereby saving costs in those areas

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Student Affairs
Name of the initiative	Contracting out Athletics marketing operation
Purpose of the initiative	Reduce costs and enhance revenue
FY 2008 savings	\$93,000
Methodology used to calculate the efficiency savings	Salary of marketing director no longer employed plus anticipated increased revenue for this fiscal year.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Student Affairs
Name of the initiative	Student Union Facility and Program Expansion
Purpose of the initiative	To increase programs and services fro students to enhance the quality of student life
FY 2008 savings	\$168,000
Methodology used to calculate the efficiency savings	Calculated expanded hours of operation and expanded programmatic schedule for which there are no corresponding increases in student wages or in full-time staffing.



**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Enrollment Management
Name of the initiative	Cost savings on Winter 2008 paper schedule
Purpose of the initiative	To lower cost of printing paper schedules for Winter 2008. The registrar's Office was able to the cut the number of copies and the number of pages
FY 2008 savings	\$13,000
Methodology used to calculate the efficiency savings	Compared what was spent to last year's expenses

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Enrollment Management
Name of the initiative	Registrar desk printer usage
Purpose of the initiative	Employees are encouraged to use laser printer instead of desk printer. Approval is required for desk printer ink cartridges.
FY 2008 savings	\$300
Methodology used to calculate the efficiency savings	Prior year cost

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Enrollment Management
Name of the initiative	Ad Astra
Purpose of the initiative	Ad Astra Scheduling Software implementation resulting in overtime savings
FY 2008 savings	\$2,448
Methodology used to calculate the efficiency savings	2 employees avg. 12 hours a week * pay (avg. \$17 hr.) * 12 weeks = \$2,448

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Enrollment Management
Name of the initiative	Registrar personnel savings from employee turnover
Purpose of the initiative	Savings from employee turnover
FY 2008 savings	\$28,458
16. Methodology used to calculate the efficiency savings	Savings include salary and benefits

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Enrollment Management
Name of the initiative	Undergraduate Admissions Scavenger Hunt
Purpose of the initiative	Host scavenger hunt using existing giveaways from last year, same event with no additional cost
FY 2008 savings	\$6,000
Methodology used to calculate the efficiency savings	Prior year cost

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Enrollment Management
Name of the initiative	Undergraduate Admissions Electronic Survey
Purpose of the initiative	Moved to electronic surveys for major on-campus programs including Green and Gold Day and Wright From the Start
FY 2008 savings	\$500
Methodology used to calculate the efficiency savings	Prior Year supply cost

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Enrollment Management
Name of the initiative	Undergraduate Admissions Green and Gold Day reduction
Purpose of the initiative	Reduced Green and Gold Day by 1 program based on feedback from the guidance counselor community
FY 2008 savings	\$1,200
Methodology used to calculate the efficiency savings	Prior year cost

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Enrollment Management
Name of the initiative	Registrar Office changed shipping carrier
Purpose of the initiative	Switching carrier used to DHL
FY 2008 savings	\$250
Methodology used to calculate the efficiency savings	Comparing what was spent to what would have been spent



**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Research and Sponsored Programs
Name of the initiative	On-Line Protocol Management System for Animal Care & Use Committee
Purpose of the initiative	Streamline submission/review of protocols, amendments, and annual reviews by LACUC
FY 2008 savings	\$5,500
Methodology used to calculate the efficiency savings	Average time to review amendment or annual review submission under old system: 15 min.; average time to review amendment or annual review submission under new system: 10 min.; net savings per submission: 5 min.; annual number of submissions: 110; total time saved per submission per reviewer: 550 min (=9.17 hours); average number of committee members reviewing: 10; average fully burdened salary rates per committee member: \$60; total estimated savings: \$5,500

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	Research and Sponsored Programs
Name of the initiative	Scanning admission application and assoc. materials for electronic processing and filing
Purpose of the initiative	Save paper materials, copying costs, and expedite the processing of graduate admissions applications
FY 2008 savings	\$2,400 direct cost savings, and imponderable dollar amount in time and space savings
Methodology used to calculate the efficiency savings	Cost of folders, filing labels, copying, and copy paper costs.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>Raj Soin College of Business</b>
Name of the initiative	Eliminate director's position (unclassified) in Dean's Office
Purpose of the initiative	To realign management responsibilities for off- campus programs. Duties of position eliminated were transferred to the Director of MBA Programs and the Special Programs Coordinator.
FY 2008 savings	~ \$56,000
Methodology used to calculate the efficiency savings	Salary and benefits of eliminated position (~ \$ 62,500) less salary upgrade to Special Programs Coordinator position of ~ \$6,000.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>Raj Soin College of Business</b>
Name of the initiative	Expansion of MBA to off-campus locations - South Dayton
Purpose of the initiative	Increase access to MBA program for residents living in Southern Montgomery County, Warren County, and Butler County.
FY 2008 savings	Output increase of 50 students in 2 cohort groups. Most if these student would not otherwise have attended Wright State's MBA program. Additional tuition revenue from these students for the 2007-08 year will be close to \$1 million.
Methodology used to calculate the efficiency savings	The tuition revenue figure was derived by multiplying \$310 per graduate credit hours x the 8 credits each student will take each quarter x 4 quarters x 50 students = \$992,000.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	College of Education and Human Services
Name of the initiative	CEHS Computer Replacement Cycle
Purpose of the initiative	CEHS will reduce expenditures for faculty and staff computers by lengthening the replacement period from every 3 years to every 4 years.
FY 2008 savings	\$12,144
Methodology used to calculate the efficiency savings	CEHS purchases approximately 100 computers for faculty and staff. Effective with FY'08 CEHS will replace only 25 of these 100 computers each year. Previously CEHS replaced 33 of these 100 computers each year. The resulting savings is 8 less computers @ \$1,518 will be purchased each year.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>College of Engineering and Computer Science</b>
Name of the initiative	Active Undergraduate Recruiting
Purpose of the initiative	Increase direct from High School enrollment in CECS
FY 2008 savings	6.6% enrollment increase
Methodology used to calculate the efficiency savings	Actual OBR enrollment reporting. CECS increased enrollment over FY'07 by 19 students. We are expanding recruiting and expect a similar increase next year. Estimated investment is about \$15,000 in travel.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>College of Engineering and Computer Science</b>
Name of the initiative	Multi-use Teaching Lab Development
Purpose of the initiative	Increase teaching lab utilization
FY 2008 savings	Minimal savings in current year
Methodology used to calculate the efficiency savings	Investigate ways to make lower level laboratory and computer facilities less specialized and usable by multiple classes and multiple disciplines. Goal is to increase space utilization rates and redeploy space for other college growth areas.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	College of Engineering and Computer Science
Name of the initiative	Utilization Fees for Advanced Instrumentation
Purpose of the initiative	Generates revenue to cover instrumentation O&M costs
FY 2008 savings	\$6,000 - \$8,000 Growth potential to \$50,000.
Methodology used to calculate the efficiency savings	Based on fee schedules developed at other institutions. Anticipate internal charges for research use of equipment, as well as external charges such as use by regional small businesses



**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	College of Liberal Arts
Name of the initiative	Partial reallocation of base funding in vacant faculty position
Purpose of the initiative	Partially fund 2 faculty positions in different department
FY 2008 savings	\$35,000
Methodology used to calculate the efficiency savings	Direct comparison to 2007

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	College of Liberal Arts
Name of the initiative	Leave 3.5 faculty positions vacant ( one time \$)
Purpose of the initiative	Allow for strategic reallocation of positions
FY 2008 savings	\$245,000
Methodology used to calculate the efficiency savings	Direct comparison to 2007

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	College of Liberal Arts
Name of the initiative	Replace 3 department chairs with junior ranking chairs (base \$)
Purpose of the initiative	Resignations
FY 2008 savings	\$102,000
Methodology used to calculate the efficiency savings	Direct comparison to 2007

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	College of Liberal Arts
Name of the initiative	Replace 3 department chairs with junior ranking chairs (base \$)
Purpose of the initiative	Resignations
FY 2008 savings	\$135,000
Methodology used to calculate the efficiency savings	Direct comparison to 2007

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	College of Liberal Arts
Name of the initiative	Art Department Efficiencies (one time)
Purpose of the initiative	Cost reductions/printing/chemicals/photography/storage
FY 2008 savings	\$2,700
Methodology used to calculate the efficiency savings	Direct comparison to 2007

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>College of Liberal Arts</b>
Name of the initiative	Wright State Department of Music/annual
Purpose of the initiative	Publishing handbooks and newsletters on website, and sending some promotions via email
FY 2008 savings	\$1,500
Methodology used to calculate the efficiency savings	

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>College of Liberal Arts</b>
Name of the initiative	Wright State Department of Music/annual
Purpose of the initiative	Post syllabi on WINGS instead of printing
FY 2008 savings	\$500
Methodology used to calculate the efficiency savings	

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>College of Liberal Arts</b>
Name of the initiative	Wright State Department of Music/annual
Purpose of the initiative	Department received a free color printer allowing flyers and promotions to be done in-house
FY 2008 savings	\$1,500
Methodology used to calculate the efficiency savings	



**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>College of Liberal Arts</b>
Name of the initiative	Wright State Department of Music/annual
Purpose of the initiative	Faculty gets funding from schools to cover travel expenses for them to go into the schools for workshops and clinics
FY 2008 savings	\$5,000
16. Methodology used to calculate the efficiency savings	

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>College of Liberal Arts</b>
Name of the initiative	Wright State Department of Music/annual
Purpose of the initiative	Using online choral scores and downloading/copying pdf (public domain, no copyright) instead of buying choral scores
FY 2008 savings	\$1,000
Methodology used to calculate the efficiency savings	

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>College of Liberal Arts</b>
Name of the initiative	Wright State Department of Music/annual
Purpose of the initiative	Utilizing email lists and website postings for Mad River to reduce snail mail mailings and brochures
FY 2008 savings	\$1,000
Methodology used to calculate the efficiency savings	

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>College of Liberal Arts</b>
Name of the initiative	Wright State Department of Music/annual
Purpose of the initiative	The music education program is putting several resources online for students to download, including observation forms, as opposed to last year, when we printed multiple copies of each form for each student in the course, passing the printing cost on to the student.
FY 2008 savings	\$500
Methodology used to calculate the efficiency savings	

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>College of Nursing and Health</b>
Name of the initiative	CONH- Faculty Alternative Replacements (master's instead of doctoral)
Purpose of the initiative	For employment of sufficient faculty for student population. Due to limited applicant pool and late resignation, tenure-track lines were filled for 1 year with clinical faculty.
FY 2008 savings	Cost savings or cost avoidance of \$100,505
Methodology used to calculate the efficiency savings	Difference between dollars in the lines and salary plus benefits of those hired - all on 1 year contracts.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>Boonshoft School of Medicine</b>
Name of the initiative	Continue restructure of Ob/Gyn Department
Purpose of the initiative	Meet current needs of academic program and hospital patient care requirements
FY 2008 savings	FY'08 will be around \$175,000; once opened positions filled, approximately. \$125,000
Methodology used to calculate the efficiency savings	Senior faculty in sub- specialties have retired. Replaced with junior faculty with a generalist emphasis instead of sub- specialty.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>Boonshoft School of Medicine</b>
Name of the initiative	Centralized desktop support from BSOM to CaTS
Purpose of the initiative	Better management of equipment upgrades, helpdesk services, security, cost savings
FY 2008 savings	FY'08 will be around \$190,000; \$30,000 additional savings from cost avoidance
Methodology used to calculate the efficiency savings	Consolidate desktop services from a decentralized model in BSOM to a centralized model supported by the University. 3 employees transitioned; equipment (servers) purchases consolidates to save on procurements.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	School of Professional Psychology
Name of the initiative	Psychiatric Residents Consultation
Purpose of the initiative	To provide additional services to students when using CSW services and to reduce the cost of off-site psychiatric consultation
FY 2008 savings	\$94,000
Methodology used to calculate the efficiency savings	\$130 cost per hour for off-site psychiatric consultation 16 hours per week = \$2,080 per week x 50 weeks = \$104,000 - \$10,000 Provost Support = \$94,000 cost savings



**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	School of Professional Psychology
Name of the initiative	Increased Support for ADAMHS
Purpose of the initiative	To provide additional funding for practicum and predoctoral trainees paid for by external sources which reduces the amount paid to students internally
FY 2008 savings	\$27,000 total increase in support (\$ 7,000 increase for practicum support, \$20,000 first time payment for predoctoral internship support)
Methodology used to calculate the efficiency savings	Total ADAMHS funding received FY'08 \$69,000 - Total ADAMHS funding received FY'07 \$42,000 = \$27,000 Cost Savings

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	School of Professional Psychology
Name of the initiative	Grant Writer Expenditure Savings
Purpose of the initiative	To provide grant writing services to the school without having to hire a full -time grant writer
FY 2008 savings	\$50,000 salary savings
Methodology used to calculate the efficiency savings	Researched full - time grant writer salaries for higher education as well as nonprofits. The average salary (not including benefits) is \$50,000. SOPP increased its receipt of grants from FY'06 to FY'07 from \$726,224 to \$1,188,835 while not incurring the cost of a full-time grant writer.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>School of Professional Psychology</b>
Name of the initiative	Medicaid Certification at Ellis Institute
Purpose of the initiative	To generate additional program income by becoming certified to accept Medicaid
FY 2008 savings	\$140,000
Methodology used to calculate the efficiency savings	Projection completed in 2005 when CARF accreditation and Medicaid service provision were first initiated. \$140,000 additional revenue was projected as a result of Medicaid being fully operational by the end of the academic year

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	School of Professional Psychology
Name of the initiative	Student Insurance Payment
Purpose of the initiative	To pay for portion of salary expenditures at CWS
FY 2008 savings	\$43,200
Methodology used to calculate the efficiency savings	\$6 per student per quarter of student health insurance x 4 quarters = \$24 x 1,800 students who carry WSU insurance = \$43,200 students health insurance fees that offset salary at CWS

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	School of Professional Psychology
Name of the initiative	Change 2 staff member's contracts from 12 to 10 months
Purpose of the initiative	To save salary expenditures during time when CWS sees fewer clients
FY 2008 savings	\$17,535 Salary Savings
Methodology used to calculate the efficiency savings	Position 1: $\$41,750/10 = \$4,175 \times 12 = \$50,100$ $\$50,100 - \$41,750 = \$8,350$ salary savings (not including benefits) Position 2: $\$45,925/10 = \$4,592.50 \times 12 = \$55,110$ $\$55,110 - \$45,925 = \$9,185$ salary savings (not including benefits)

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	School of Professional Psychology
Name of the initiative	Updated Travel Policy
Purpose of the initiative	To save reimbursement costs on faculty travel
FY 2008 savings	\$13,800
Methodology used to calculate the efficiency savings	<p>1. FY'07 faculty delegated travel costs (not including local mileage reimbursements) \$25,000 - projected FY'08 delegated travel costs (not including local mileage reimbursements) \$20,200 = \$4,800 delegated travel cost savings</p> <p>2. Other faculty travel FY'07 \$36,000 - projected other faculty travel FY'08 \$27,000 = \$9,000 other faculty travel cost savings (Other faculty travel capped at \$1,500 reimbursement per faculty member if member is presenting x 18 faculty members=\$27,000)</p>

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>School of Professional Psychology</b>
Name of the initiative	Interns/Post Docs as Instructors
Purpose of the initiative	To save cost of hiring additional adjuncts instructors
FY 2008 savings	\$9,230
Methodology used to calculate the efficiency savings	Projected cost savings by reducing the cost of adjunct instructors by 1/8 by putting interns and post docs into the classroom as instructors. Total FY'07 cost for adjunct instructors \$73,836 x 12.5% (one- eighth) =\$9,230

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	University College
Name of the initiative	Wright 1 Print Station
Purpose of the initiative	For UC students' use in printing DARS Reports/registration information and other information for use during advisor meetings to reduce costs to UC/AATS advisors. Eliminates UC costs for advisor's time and printing, copier maintenance, paper supplies, toner cartridges, and printer repairs and replacements. With the Wright 1 Print station under CaTS, AATS has eliminated the above costs and students pay for DARS printouts.
FY 2008 savings	Estimated \$11,082 per year, plus the avoidance of buying all new printers for FY'07 - '08 (15 printers).
Methodology used to calculate the efficiency savings	Estimate based on: 8 FTE advisors x 9 student meetings/ days = 360 meetings/week; 3 80% advisors x 7 student meetings/day x 5 days = 84 meetings/week. 84 + 360 = 444 student meetings a week x 52 weeks a year = 23,088 student meetings a year with an average of 8 printed pages per student meeting x cost per page @ \$.06 = \$.48 per student meeting. 23,088 x \$.48 = \$11,082.



**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	University College
Name of the initiative	Personnel savings: 1) Reclasifying classified position in the Student Academic Success Center, 2) Piloting univesity initiative to consolidate business manager positions (UC did not hire Budget manager/Data Analyst but instead is using a budget analyst and data analyst in BPRA), 3) Postponing hiring of Assistant Dean of AATS Jan. 2008, and 4) Sharing advisor position with Honors Program
Purpose of the initiative	To create cost savings to the University and the Unit
FY 2008 savings	\$121,329
Methodology used to calculate the efficiency savings	1) Last year's salary (\$30,127) - new hire salary (\$21,050) = \$9,077 x .384 = \$3,486 benefits. Totoal savings to univeristy \$12,563. 2) last year's salary \$42,315 and benefits \$16,249. Vacancy credits: 1/3 to UC to Provost, 1/3 to base. Total amount was included above. 3) Salary \$63,702 / 12 months = \$5,309 x 6 months vacant + \$31,851 - stipend used to cover postion during vacancy \$5,000 = \$26,851 x .348 = \$10,311. Vacancy credits would apply . Total amount was included above. 4) Salary \$35,555 x .53% Honors share of cost = 18,844 / 2 = \$9,422 for six months of FY 07- 08. Benefits \$3,618. Cost savings for UC.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	University College
Name of the initiative	External funding for First Year Programs
Purpose of the initiative	External funding to lower cost to university
FY 2008 savings	\$54,696
Methodology used to calculate the efficiency savings	Amount of donations received

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	University College
Name of the initiative	Elimination of University College Care Bags - Learning Communities
Purpose of the initiative	Reduce expenses
FY 2008 savings	\$4,353
Methodology used to calculate the efficiency savings	What was expensed last year for Care Bags

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	University College
Name of the initiative	Online SOAR Registration
Purpose of the initiative	Once student registers for SOAR online, an email confirmation is sent directly to the student. Currently, students receive confirmations via US mail. This would save on postage and paper product supplies as well as staff time to prepare the mailing and sort returns
FY 2008 savings	Low estimate of \$1,000
Methodology used to calculate the efficiency savings	2,107 students in SOAR * .80 registered online = 1,686 students who would receive email instead of mailed confirmation packets. 1,686 x .41 = \$691.26

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	University College
Name of the initiative	Peer Instructor - Teaching for credit, not wages
Purpose of the initiative	Support class offering with no wage cost to UC
FY 2008 savings	\$960 in training / teaching wages
Methodology used to calculate the efficiency savings	Average wage paid peer instructor for one course

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>lake Campus</b>
Name of the initiative	Digital Ditto Copying
Purpose of the initiative	Reduce copying costs
FY 2008 savings	20-30% reduction in copying costs -\$5,000
Methodology used to calculate the efficiency savings	Based upon past experience in another academic unit

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	University Libraries
Name of the initiative	Staff reassignment to Assistant Web Developer
Purpose of the initiative	Moved vacant staff position to another department to meet need for strategic initiative to improve the University Libraries' "discovery technology" which would result in expanded utilization of our online resources
FY 2008 savings	\$32,745
Methodology used to calculate the efficiency savings	This is the estimated salary and benefits for the Assistant Web Developer position

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	University Libraries
Name of the initiative	Converted print journal subscriptions to electronic journal subscriptions
Purpose of the initiative	Converted Taylor and Francis print journal subscriptions to electronic journal subscriptions still maintaining access through electronic version but saving 5% on the cost
FY 2008 savings	\$9,369
Methodology used to calculate the efficiency savings	5% of the total Taylor and Francis cost



**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	University Libraries
Name of the initiative	Combine STAC/ CPM staff position
Purpose of the initiative	In order to increase service hours for the STAC without having to add staff, restructured one staff position to work multiple departments
FY 2008 savings	\$34,533
Methodology used to calculate the efficiency savings	This is the salary and benefits for the STAC/CPM position

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	University Libraries
Name of the initiative	Electronic Theses Dissertations - Also see initiative submitted by Graduate Studies
Purpose of the initiative	Now require theses and dissertations to be submitted electronically which eliminates the cost of binding for the library's copied. In addition, this saves all departments on campus the cost of having their departmental copies bound.
FY 2008 savings	\$8,520
Methodology used to calculate the	Based on number of volumes bound in FY'06

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	University Libraries
Name of the initiative	Better World Book Sale
Purpose of the initiative	Increase revenue by selling withdrawn items through Better World Books
FY 2008 savings	\$1,000
Methodology used to calculate the efficiency savings	Estimate based on initial checks received from the sale of books sent in FY'07

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

University/College	University Libraries
Name of the initiative	Assumed duties of Director of the Public History Program for CoLA
Purpose of the initiative	Instead of CoLA adding a faculty position to become the Director of Public History Program, a current library staff member took on the additional responsibilities
FY 2008 savings	NA
Methodology used to calculate the efficiency savings	Eliminated need for additional faculty position for CoLA, although \$25,000 funding was given to University Libraries for 51% FTE staff

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>University Libraries</b>
Name of the initiative	Univeristy Librarian assuming leadership for UCIE
Purpose of the initiative	To support the university's goal of recruiting and retaining international students, internationalizing the curriculum, and collaborating with global partners
FY 2008 savings	\$106,000
Methodology used to calculate the efficiency savings	Eliminated need for additional full- time senior administrator

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - II**

<b>University/College</b>	<b>University Libraries</b>
Name of the initiative	Created a librarian for First Year and Distance Learning Services
Purpose of the initiative	Reassigned reference librarian to the First Year and Distance Learning students to redirect support for the academic programs and improve their academic success
FY 2008 savings	NA
Methodology used to calculate the efficiency savings	This provides for improved academic access and success, but does not reduce the direct costs to the university

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - III**

University/College	Curriculum and Instruction
Name of initiative	Pre- College: Ohio Summer Honors Institute with focus on STEM Disciplines
Purpose of the initiative	Pre College Institutes for Ohio Gifted/Talented Students in grades 10 and 11
Names of all other participating campuses, or other entities	Miami Valley area agencies offering summer enrichment opportunities for students in grades K-12
Estimate of the total dollar volume that the collaboration expects to spend, obligate, or otherwise commit in FY 2008	\$130,000
Estimate of the total FY 2008 savings attributable to the collaboration	\$130,000
Estimate of total FY 2008 savings	\$130,000
Methodology used to calculate the efficiency savings	Institute sponsored by successful grant funding for FY'07 and FY'08

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - III**

University/College	Curriculum and Instruction
Name of the initiative	Honors: Teaching Enhancement Grant (2008)
Purpose of the initiative	"Making the Curriculum More Accessible and Flexible; Enhancement of Learning Opportunities During he Winter Intersession
FY 2008 savings	\$18,728
Methodology used to calculate the efficiency savings	



**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - III**

University/College	Curriculum and Instruction
Name of the initiative	Pre-College: U.S. Dept. of Education Upward Bound Program Grant Initiative
Purpose of the initiative	College readiness and preparations for eligible high school students who are wither low-income or first-generation college students
FY 2008 savings	\$113,000
Methodology used to calculate the efficiency savings	45% of salaries and benefits are paid for by the grant (over the next 4 years)

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - III**

University/College	Curriculum and Instruction
Name of the initiative	Women's Center: External grant: Ohio Department of Health
Purpose of the initiative	Provide assistant for first annual Health Woman mini-conference as part of September's Women's Health Month
FY 2008 savings	\$1,000
Methodology used to calculate the efficiency savings	Grant

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - III**

<b>University/College</b>	<b>College of Engineering and Computer Science</b>
Name of the initiative	WSU Model for Engineering Mathematics Education
Purpose of the initiative	Increase undergraduate student success and retention
FY 2008 savings	Increase first year retention numbers by 10 percentage points over historical norms
Methodology used to calculate the efficiency savings	Projections based on last year's success. Current activity funded via NSF gran.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - III**

<b>University/College</b>	<b>College of Nursing and Health</b>
Name of the initiative	CONH Salary Offset for faculty doing grant work
Purpose of the initiative	
FY 2008 savings	Cost savings of \$64,263
16. Methodology used to calculate the efficiency savings	Salary and benefits charged to grant, less cost of adjunct faculty to replace them.

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - III**

University/College	College of Science and Mathematics
Name of initiative	Science, Technology, Engineering, and Mathematics Talent Expansion Program (STEP) grant
Purpose of the initiative	To increase articulation with Sinclair Community College and retention at WSU in STEM fields
Names of all other participating campuses, or other entities	Sinclair Community College and WSU college of Engineering and Computer Science
Estimate of the total dollar volume that the collaboration expects to spend, obligate, or otherwise commit in FY 2008	NSF funding is \$1,786,559 for 10/1/2006 - 9/30/2010, with some amount for FY'08
Estimate of the total FY 2008 savings attributable to the collaboration	We are able to undertake the initiative because of the funding, cost avoidance is the amount for FY'08
Estimate of total FY 2008 savings	\$446,640
Methodology used to calculate the efficiency savings	It's the amount of additional revenues to WSU from the grant in FY'08 calculated at 25% total grant award

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - III**

<b>University/College</b>	<b>College of Science and Mathematics</b>
Name of the initiative	CoSM faculty salary reallocations
Purpose of the initiative	Extramural funding of faculty research
FY 2008 savings	Extramural grants and contracts funded \$108,882 in faculty salary reallocations, enhancing faculty research productivity, enhancing university revenues
Methodology used to calculate the efficiency savings	This is the total amount of faculty salary reallocations this fiscal year to date in the College of Science and Mathematics

**Wright State University**  
**Fiscal Year 2007-08**  
**Efficiency Initiatives - III**

University/College	University College
Name of the initiative	Teaching Enhancements Grants Funding
Purpose of the initiative	1) McLin Scholars Service Learning Project, 2) Graphing Calculator Rental program, a proposal to help improve student success rates in evening and summer sections of DEV095, 3) Light Bulb Program, a Service Learning project
FY 2008 savings	\$21,790
Methodology used to calculate the efficiency savings	Total of Grants awarded to University College