

FY14 Efficiency Initiative Update

January 31, 2014

Wright State University
Efficiency Initiative - Summary
Fiscal Year 2014

Division/College	Row #'s	Estimate of Efficiencies
University Wide	1	\$ 2,300,000
Office of the President	2	\$ 38,569
Office of the Provost	3-29	\$ 1,908,189
Division of Curriculum & Instruction	30-69	\$ 539,491
Division of Business & Fiscal Affairs	70-98	\$ 12,561,658
Division of Student Affairs	99-176	\$ 723,010
Division of University Advancement	177-180	\$ 824,331
Division of Enrollment Management	189-197	\$ 186,410
Division of Multicultural Affairs & Com. Engagement	198-217	\$ 218,576
College of Engineering & Computer Science	222-226	\$ 91,550
College of Nursing & Health	227-235	\$ 2,006,181
College of Science & Math	226-247	\$ 345,108
College of Liberal Arts	248-255	\$ 165,000
Boonshoft School of Medicine	256	\$ 425,000
School of Professional Psychology	257-273	\$ 550,203
Lake Campus	274-278	\$ 185,000
University Libraries & UCIE	279-288	\$ 539,388
Grand Total		\$ 23,607,664

Types of Efficiencies Reported	#	\$ Amount
Business Process Reengineering	50	\$ 5,782,020
Energy Conservation	11	\$ 1,015,940
Entrepreneurial / Revenue Enhancement	36	\$ 3,112,206
In-sourcing or Out-sourcing	6	\$ 10,670
Partnership with External Entity	45	\$ 830,141
Redefinition of work	8	\$ 236,570
Salary or Benefit Savings	53	\$ 4,650,974
Shared Services	12	\$ 5,948,166
Space/Building Efficiencies	4	\$ 52,500
Technology Initiative	34	\$ 1,745,675
Other	29	\$ 222,802
Grand Total	288	\$ 23,607,664

FY2014 Efficiency Initiatives - Highlights

- **Strategic Hiring Process - Strategic position review and approval process = \$2,300,000 (YTD)**
- **Campus Hospitality Services - Chartwell contract = \$800,000**
- **State Share of Instruction (SSI) - Revision of SSI formula = \$2,000,000**
- **General Receipt Bonds - Economic gain = \$1,310,000**
- **Enterprise Print Management -shared services model = \$300,000 (FY14 only)**
- **House Bill 7 - Campus-wide Energy Conservation Project - Phase II = \$700,000 (FY14 only)**
- **Strategic Procurement and Sourcing = \$1,740,000**
- **Kettering Center Remediation Funding = \$900,000**
- **Increased Rebate Through Utilization of the Procurement Card for Centralized Payments = \$400,000**

Examples of Accomplished University-wide Transference

Description of Efficiency	Potential Gain of Efficiency	Implemented Efficiencies
Strategic Hiring: Capitalizing on vacancies and elimination of positions through strategic position review.	Reinforces careful justification of a position and encourages creative problem solving.	University-wide strategic position review and approval process.
Technology efficiencies through increased implementation and utilization of: a) automation of information; b) online publications; c) streamlined processes; d) capacity of Banner system to reduce need for shadow systems and processes.	Increased productivity. Potential for increase accuracy. Cost savings and reduction of material waste.	<ul style="list-style-type: none"> - Electronic departmental purchase orders fully implemented campus-wide. - Elimination of paper documents and processes with online technologies such as online class wait lists, additional online applications and publications.
Securing external funding to replace university expense.	Potential cost savings. Increased connection to external community. Increased potential for collaboration.	<ul style="list-style-type: none"> - Kettering Center Remediation Funding - Departments throughout university securing external funding for scholarships, faculty positions and departmental activities.
Reduction of travel costs through selecting cost-savings accommodations and/or mode of travel when appropriate to the situation.	Potential cost savings.	<ul style="list-style-type: none"> - Rental of vehicles through preferred auto rental agreement in lieu of utilizing personal vehicles. Voluntary shared transportation and shared/alternate accommodations.