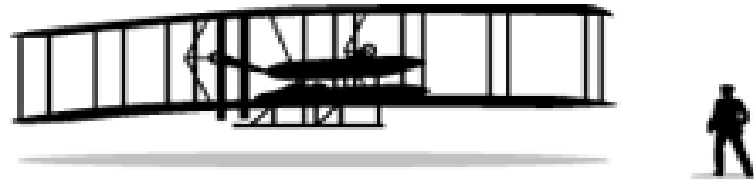


Efficiency Initiatives

FY 2010-2011



WRIGHT STATE
UNIVERSITY

January 12, 2011

Wright State University
Efficiency Initiatives - Summary
Fiscal Year 2011

Collaborative and Individual Initiatives

Division/College/Unit	Estimate of the Institution's FY11 Efficiencies		
	Collaborative	Individual	Grand Total
1 - Office of the President		\$ 99,547	\$ 99,547
2 - Office of the Provost	\$ 132,422	\$ 1,223,782	\$ 1,356,205
3 - Division of Academic Affairs (Curr.& Instr. / Univ. College)	\$ 96,497	\$ 590,787	\$ 687,284
4 - Division of Business & Fiscal Affairs	\$ 2,482,035	\$ 2,023,382	\$ 4,505,417
5 - Division of Student Affairs	\$ 44,534	\$ 773,274	\$ 817,807
6 - Division of University Advancement		\$ 292,750	\$ 292,750
7 - Division of Grad. Studies/Research & Sponsored Programs	\$ 59,501	\$ 105,368	\$ 164,869
8 - Raj Soin College of Business	\$ 1,994,506	\$ 95,000	\$ 2,089,506
9 - College of Education & Human Services		\$ 195,000	\$ 195,000
10 - College of Engineering & Computer Science		\$ 753,224	\$ 753,224
11 - College of Liberal Arts	\$ 1,304	\$ 1,317,329	\$ 1,318,633
12 - College of Nursing & Health	\$ 304,970	\$ 675,000	\$ 979,970
13 - College of Science & Math		\$ 1,466,274	\$ 1,466,274
14 - Boonshoft School of Medicine	\$ 1,042,197	\$ 268,000	\$ 1,310,197
15 - School of Professional Psychology		\$ 296,123	\$ 296,123
17 - Lake Campus	\$ 26,640	\$ 59,471	\$ 86,111
18 - University Libraries & UCIE	\$ 12,000	\$ 308,785	\$ 320,785
19 - Enrollment Management	\$ 73,000	\$ 247,300	\$ 320,300
Grand Total	\$ 6,269,606	\$ 10,790,396	\$ 17,060,002

Total Efficiencies as % of Total Adjusted Budget 6.7%

Total Efficiencies as % of Total Unadjusted Budget 5.4%

Wright State University

FY2011 University System of Ohio Efficiency Reporting
Collaborative and Individual Initiatives

Row #	# WSU Division or College	Name of Initiative, Names of Partners - if any	Description of Initiative (limited to 300 characters)	Collaborative or Individual Initiative (select one)	Estimate of the Institution's FY11 Savings Attributable to the Initiative	Methodology Used to Calculate the Efficiency Savings	Time Period of Initiative (select from drop down menu)	Primary Type of Initiative (select from drop down menu)
1	1 - Office of the President	Unfilled Staff Position	Eliminate salary and benefits	Individual	\$60,000	Position elimination.	On-going or Permanent	Salary or Benefit Savings
2	1 - Office of the President	Elimination of Base Budget Expense	Eliminate salary and benefits	Individual	\$39,547	Position elimination. Gleason contract termination.	On-going or Permanent	Salary or Benefit Savings
3	2 - Office of the Provost	Re-assignment of VTS Systems Administrator	Permanent move of VTS Systems Administrator to Technical Services	Individual	\$83,924	Employee annual salary + benefits	On-going or Permanent	Redefinition of Work
4	2 - Office of the Provost	PC Reallocation	Cost Savings based on recycled PCs, deferring new PC purchases.	Individual	\$4,800	\$300 x 16 machines reallocated	1 year	Technology initiative
5	2 - Office of the Provost	9395 Energy Saver System - UPS 450	Energy savings system per UPS, providing 99% efficient operation across the entire power range while operating in 'ESS' mode.	Individual	\$4,737	\$9473.33 per UPS estimated yearly power & cooling savings based on 25% load & \$0.049/kw-hr per UPS @ 225kva. =(2 units * 789.00/mo * 3 months (APR, MAY, JUNE))	One-year	Energy Conservation
6	2 - Office of the Provost	Renegotiation Lease Agreement Xerox 4110EPS	Renegotiation of lease agreement due to reduction of use for 4110 EPS (SOT-4100EPS SYSTEM)	Individual	\$7,024	3578.48 - 2993.17= 585.31/month * 12	Multiple Years	Redefinition of Work

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Collaborative and Individual Initiatives**

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7	2 - Office of the Provost	DR Equipment Removal from Ohio State University	Rental space at Ohio University cancelled for partnership at OU	Individual	\$8,333	10,000/year @ 10 month savings	On-going or Permanent	Partnership with External Entity
8	2 - Office of the Provost	On Call Phone for Miami University (savings to Miami University)	Addition of 10 hours per week, Computer Operations troubleshoots/logs calls for Miami University	Collaborative	\$13,700	\$55000.00 (salary & benefits) * .25 position	One-year	Partnership with External Entity
9	2 - Office of the Provost	Dual Boot classroom computer - Tim/Chris	Replace ten dual platform classroom computer systems with a single dual boot computer	Individual	\$30,000	The cost difference between the existing system and the new system is \$3,000.00 per room	One-year	Business Process Reengineering
10	2 - Office of the Provost	Classroom projector replacement- Tim/Chris	Replace seventeen classroom video projectors with new, less expensive model.	Individual	\$52,700	The cost difference between the existing video projectors and the proposed new replacement video projector is \$3,100.00 per room.	On-going or Permanent	Business Process Reengineering

Wright State University

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11	2 - Office of the Provost	Classroom projector lamp replacement- Tim/Chris	Will not be purchasing spare projector lamps with new projectors, as the new model comes with a spare lamp.	Individual	\$6,120	As a result of not having to purchase a spare lamp for the above mentioned projectors, we will save \$360.00 per room.	On-going or Permanent	Business Process Reengineering
12	2 - Office of the Provost	Cisco Maintenance Savings	Remove equipment from maintenance for savings per unit	Individual	\$57,658	49 switches removed at \$1,201.20 each (\$57,657.60)	On-going or Permanent	Technology Initiative
13	2 - Office of the Provost	Changing NAC solutions	Move from Mirage to SafeConnect	Individual	\$31,449	(Mirage annual support \$49,400) - (SafeConnect annual support \$17,951) = \$31,449	On-going or Permanent	Technology Initiative

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14	2 - Office of the Provost	Juniper switch migration (EX3200 to EX2200)	Moving to the lower cost EX2200 switches from the EX3200 series	Individual	\$24,934	(EX3200 = \$125,525 (equip) + \$40,188.84 (maint over 3 years)) - (EX2200 = \$113,363.75 (equip) + \$4,405.50 (Maint)) = \$47,944.59 + (Power savings \$3,782.03/year over 3 years) = \$59,290.69. First year = \$142,703.31 - \$117,769.25 = \$24,934.06	Multiple Years	Technology Initiative
15	2 - Office of the Provost	Vending reporting system, joint project with Bursar	Placing Juniper srx210 switches in the campus vending machines to avoid running additional network cabling.	Individual	\$32,896	(Telecom charges = (\$175 (port charge) + \$280.96 (wiring charge) * 97 devices) - (srx210 = \$9,316 (equip) + \$59.28 (maint) * 34 switches) = \$32,896.60	One-year	Business Process Reengineering

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16	2 - Office of the Provost	Cisco to Aruba equipment migration	Replace Cisco Access point with Aruba Access points and Juniper switches.	Individual	\$708,226	Difference of companies' cost for hardware and maintenance plans.	Multiple Years	Technology Initiative
17	2 - Office of the Provost	Modem bank removal	Remove the last Cisco modem bank and associated Telecom PRI	Individual	\$6,000	(1 PRI line @ \$500 per month) * 12 months	On-going or Permanent	Business Process Reengineering
18	2 - Office of the Provost	Sophos AV replacement	Replace comercial Sophos AntiVirus produc t with OpenSource equivalent	Collabora tive	\$8,705	Based on cost of previous year's contract.	On-going or Permanent	Technology Initiative
19	2 - Office of the Provost	Sun Server Consolidation	Virtualization of Sun Servers utilizing Vmware and Solaris Zones.	Collabora tive	\$5,017	Computer room electricity savings based on rate of 4.9 cents/kwh	On-going or Permanent	Energy Conservation
20	2 - Office of the Provost	Oracle(Sun) Maintenance Contracts	Renegotiation of Oracle/SUN Server and SL8500 maintenance contracts.	Individual	\$4,570	09-10 Totals (Servers \$45700 + SL8500 \$18800) - 10-11 Totals (Servers \$42788 + SL8500 \$17142) = \$4,570	On-going or Permanent	Other (Please Explain)
21	2 - Office of the Provost	Electronic Lab Computer Shutdown	Shutdown lab computers at 11:00pm daily. This was reported last year but is an ongoing initiative. The following savings are calculated for the 2011 fiscal year.	Individual	\$23,976	kWh/mo * Cost/kWh * hr's per day * #mo * number PC's = FY Savings (4.8 * \$.05 * 9 * 12 * 925 = \$23,976)	On-going or Permanent	Energy Conservation

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22	2 - Office of the Provost	Electronic Classroom Projector Shutdown	Shutdown classroom projectors at 11:00pm daily. This was reported last year but is an ongoing initiative. The following savings are calculated for the 2011 fiscal year.	Individual	\$10,440	kWh/mo * #projectors * hr per day * Cost/kWh * #days per yr = FY Savings (.5 * 145 * 9 * \$.05 * 320 = \$10,440)	On-going or Permanent	Energy Conservation
23	2 - Office of the Provost	WSU/Miami U Adobe Contract	Miami U acts as WSU's Adobe Reseller	Collabora tive	\$5,000	Miami price is 4% lower than previous contract. Actual purchase numbers used for July-October, estimate used for Nov-June	Multiple Years	Partnership with External Entity
24	2 - Office of the Provost	Anti-Virus Licensing	McAfee AV licensing - dropped student licensing in favor of free products	Individual	\$2,000	Actual cost savings from 2010- 11 contract	One-year	Technology Initiative
25	2 - Office of the Provost	Novell Licensing	Signed 2 year agreement at lower price	Individual	\$10,097	Actual 2010-11 savings vs. previous year	Multiple Years	Technology Initiative
26	2 - Office of the Provost	WSU HP PC Contract	Utilized OSU PC contract to lower costs	Collabora tive	\$100,000	Estimate of WSU contract costs vs. OSU based on PC volume	Multiple Years	Technology Initiative
27	2 - Office of the Provost	Life and Disability Insurance Re-bid	Re-bid life and disability with a 3-year rate guarantee	Individual	\$113,899	IUC Initiative	Multiple Years	Salary or Benefit Savings
28	3 - Division of Curriculum & Instruction	Asian Student Association Fundraising	Asian students sold pies during Xmas & fortune cookies at Chinese New Year	Individual	\$794	Two \$250 scholarships awarded per year	Short term (1 year only)	Other: Creative Initiative

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29	3 - Division of Curriculum & Instruction	Vendors at La Fiesta & Cinco de Mayo	Fees collected from vendors at La Fiesta & Cinco de Mayo	Individual	\$300	Revenue to offset hiring a DJ	Short term (1 year only)	Business re-engineering
30	3 - Division of Curriculum & Instruction	Chinese New Year Ticket Sale	Tickets sold to local high school students attending the event	Individual	\$344	Revenue to offset cost of foods served at event	Short term (1 year only)	Business re-engineering
31	3 - Division of Curriculum & Instruction	Asian Culture Night Ticket Sale & Ads in program book	Tickets sold to the public and ads sold to local ethnic restaurants to appear in program book.	Individual	\$562	Revenue to offset cost of programming.	Short term (1 year only)	Business re-engineering
32	3 - Division of Curriculum & Instruction	Asian Culture Night new setup	New media setup for Asian Culture Night using 1 center screen and cancel 2 side screens to reduce cost. Cancellation of videotaping. Asian students helped to videotape.	Individual	\$2,726	Reduce cost to event.	Long-term	Business re-engineering
33	3 - Division of Curriculum & Instruction	Multicultural Halloween Celebration	Reduce amount of foods, media services, printing. Use local entertainers.	Individual	\$7,595	Reduce cost to event.	Long-term	Business re-engineering
34	3 - Division of Curriculum & Instruction	Multicultural Halloween Celebration Ticket Sale	Tickets sold to the general public.	Individual	\$223	Reduce cost to event.	Long-term	Business re-engineering
35	3 - Division of Curriculum & Instruction	Recruiting	Recruiting for AROTC programs also brings exposure to WSU Colleges/Degrees offered (i.e. Nursing, Engr.)	Collaborative	\$4,200	Recruiting events, PPI's, etc. local area HS - Funding sponsored by US Army	On-going or Permanent	Partnership with External Entity

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36	3 - Division of Curriculum & Instruction	Office Supplies	Utilize Univ. online source for supplies	Individual	\$800	Re-evaluate necessity of purchases	On-going or Permanent	Other (Please Explain)
37	3 - Division of Curriculum & Instruction	Assistant position of Paula Goodrich	Vacant Position of Paula Goodrich	Individual	\$59,625	Vacant Position	FY11	Business re-engineering
38	3 - Division of Curriculum & Instruction	Alumni Association	Salud in May. Recruitment and retention of African-American Students who transitioning from student to graduate	Collaborative	\$1,000		One-year	Partnership with External Entity
39	3 - Division of Curriculum & Instruction	African American Culture Works- Yellow Springs	Annual Bluesfest in Yellow Springs	Collaborative	\$300		On-going or Permanent	Partnership with External Entity
40	3 - Division of Curriculum & Instruction	Union Activities Board (Student Group)	Collab for the BlackHistory Month	Collaborative	\$500		Multiple Years	Partnership with External Entity
41	3 - Division of Curriculum & Instruction	Black Student Union	Split office hours to reduce costs for paid student help	Collaborative	\$6,750		One-year	Shared Services
42	3 - Division of Curriculum & Instruction	Organization for Black Faculty and Staff	Contributed to pot luck dinner	Collaborative	\$100		One-year	Shared Services
43	3 - Division of Curriculum & Instruction	General Education	Supplies for GE	Individual	\$622	savings from catalog and generic purchases	One-year	Other (Please Explain)

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44	3 - Division of Curriculum & Instruction	Honors Institute 2010	To create a scholarly conference setting that integrates classroom learning and service learning for students, faculty, and the Miami Valley community	Collaborative	\$3,845	Private donations from individuals (\$1,595) and external organizations (Sodexo \$2,000; Phi Kappa Phi \$250)	One-year	Other: Cash donations to WSU Foundation from external sources
45	3 - Division of Curriculum & Instruction	Honors Institute 2011	(same as above)	Collaborative	\$2,250	FY11 TO DATE: Private donations from external organizations (Sodexo \$2,000; Phi Kappa Phi \$250)	One-year	Other: Cash donations to WSU Foundation from external sources
46	3 - Division of Curriculum & Instruction	Travel Efficiency	Specific reduction in travel in FY10	Individual	\$3,000	Did not travel to annual fall NCHC conference, held in Washington, DC in 2009	One-year	Other: Travel reduction
47	3 - Division of Curriculum & Instruction	Honors Program Donations	Donations to the Honors Program that offset the costs of academic and extracurricular student activities	Individual	\$2,240	Total gifts to the Honors Program Fund in the WSU Foundation	One-year	Other: Cash donations to WSU Foundation from external sources

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48	3 - Division of Curriculum & Instruction	Scholarships FY10	Academic scholarships for incoming and continuing Honors students (external funds only)	Individual	\$143,279	Foundation accounts used to fund scholarships: Sells \$116,533, Salsburg \$3,180, Heritage \$15,066, Miami Valley Book Club \$8,500	One-year	Other: Cash donations to WSU Foundation from external sources
49	3 - Division of Curriculum & Instruction	Scholarships FY11	Academic scholarships for incoming and continuing Honors students (external funds only)	Individual	\$34,385	FY11 TO DATE: Foundation accounts used to fund scholarships: Sells \$26,019, Salsburg \$1,167, Heritage \$5,198, Miami Valley Book Club \$2,001	One-year	Other: Cash donations to WSU Foundation from external sources
50	3 - Division of Curriculum & Instruction	Honors Newsletter	Semi-annual <i>Honorable Mentions</i> printed newsletter	Individual	\$5,000	Did not print two issues; includes printing and mailing costs	On-going or Permanent	Business Process Reengineering
51	3 - Division of Curriculum & Instruction	Honors Handbook	Student handbook for Honors students	Individual	\$900	Based on previous cost to print; moved to electronic version for FY10	On-going or Permanent	Business Process Reengineering

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52	3 - Division of Curriculum & Instruction	Student Employment	Hire only work study student office assistants	Individual	\$5,991	Represents 75% wage savings; \$1997 actual cost in student WS wages during FY10	On-going or Permanent	Salary or Benefit Savings
53	3 - Division of Curriculum & Instruction	Student Employment	Hire only work study student office assistants	Individual	\$2,624	FY11 TO DATE: 75% wage savings through fall quarter 2010; \$3499 actual cost	On-going or Permanent	Salary or Benefit Savings
54	3 - Division of Curriculum & Instruction	Staff Changes FY10	Mid-year retirement and postponement of replacement until next fiscal year	Individual	\$45,047	Retirement/Vacancy credit (4 mos at \$33,567) plus vacant Asst Dir position (4 mos at \$15,458) minus Assoc Director promotion (3 mos at \$3,978) INCLUDES BENEFITS @ 32.5%	One-year	Salary or Benefit Savings

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55	3 - Division of Curriculum & Instruction	Staff Changes FY11	Changes to Assoc. and Asst. Director positions resulting from a retirement	Individual	\$36,769	Total salary reduction for current Assoc and Asst Directors compared to FY10 base for the two positions INCLUDES BENEFITS @ 32.5%	On-going or Permanent	Salary or Benefit Savings
56	3 - Division of Curriculum & Instruction	Staff Voluntary FTE Reduction	20% FTE reduction in salary/benefits for the Coordinator of Ohio CORE/PK-12 Outreach position	Individual	\$18,120	Base Budget Reduction/Savings of 20% of \$90,601.37	Multiple Years	Salary or Benefit Savings
57	3 - Division of Curriculum & Instruction	Dual Enrollment Program (DEP) partnership with Bellefontaine City Schools (Logan Co.)	Bellefontaine Schools providing DEP Chinese adjunct salary/benefits for 2 Chinese courses	Collaborative	\$4,720	Saving cost of adjunct salary (\$2000/per course) + 18% benefit rate (\$360/course)	One-year	Partnership with External Entity
58	3 - Division of Curriculum & Instruction	Dual Enrollment Program (DEP) partnership with Delaware City Schools (Delaware, OH)	Delaware Schools providing adjunct salary/benefits for DEP French 103 and Spanish 103 course instructors.	Collaborative	\$4,720	Saving cost of adjunct salary (\$2000/per course) + 18% benefit rate (\$360/course)	One-year	Partnership with External Entity

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59	3 - Division of Curriculum & Instruction	Dual Enrollment Program (DEP) partnership with Miami Valley Career Technology Center (MVCTC)	MVCTC providing adjunct salary/benefits for DEP English 101/102 course instructor.	Collaborative	\$4,720	Saving cost of adjunct salary (\$2000/per course) + 18% benefit rate (\$360/course)	One-year	Partnership with External Entity
60	3 - Division of Curriculum & Instruction	Dual Enrollment Program (DEP) partnership with Oakwood City Schools (Dayton)	Oakwood Schools providing adjunct salary/benefits for DEP instructors teaching WSU's French 101/102/103; French 201/202/203; Spanish 101/102/103; and Spanish 201/202/203 (Total of 12 courses)	Collaborative	\$28,320	Saving cost of adjunct salary (\$2000/per course) + 18% benefit rate (\$360/course)	One-year	Partnership with External Entity
61	3 - Division of Curriculum & Instruction	Dual Enrollment Program (DEP) partnership with Dayton Regional STEM School (DRSS)	DRSS providing DEP Chinese adjunct salary/benefits for two Chinese courses being taught at DRSS	Collaborative	\$4,720	Saving cost of adjunct salary (\$2000/per course) + 18% benefit rate (\$360/course)	One-year	Partnership with External Entity
62	3 - Division of Curriculum & Instruction	Cost-sharing dual enrollment program (DEP) Chinese instructor from Dayton Regional STEM School (DRSS) with Sugarcreek-Bellbrook School District	Collaborating with DRSS to allow a DRSS Chinese instructor teach the three DEP Chinese courses at Bellbrook HS, at a reduced rate of pay for WSU (DRSS providing benefit costs @ 18% benefit rate)	Collaborative	\$1,080	Saving 18% benefit rate on \$6000	One-year	Partnership with External Entity

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63	3 - Division of Curriculum & Instruction	WSU AHEC Region IV Area Health Education Centers Region IV Grant	Grant dollars awarded through the Center for Healthy Communities	Collaborative	\$850	Amount of grant	One-year	Partnership with External Entity
64	3 - Division of Curriculum & Instruction	Travel cost efficiencies	Carpooling with colleagues from other institutions in order to cost share (3 meetings total: 2 for the SOCHE Women's Centers Committee and 1 for the ACE Ohio Women's Network), \$445; Early bird registration for the National Women's Studies Association, \$45; ACE Ohio Women's Network paid for food and lodging of its Board members at the annual Board Retreat, \$125	Individual	\$615	Mileage saved; early bird savings; cost of lodging and per diem	One-year	Partnership with External Entity
65	3 - Division of Curriculum & Instruction	Pat Caprio	Vacant Position of Pat Caprio	Individual	\$36,690	Vacant Position	FY11	Salary or Benefit Savings
66	3 - Division of Curriculum & Instruction	Patty Roberts	Vacant Position of Patty Roberts	Individual	\$23,118	Vacant Position	FY11	Salary or Benefit Savings
67	3 - Division of Curriculum & Instruction	Susan Paul	Vacant Position of Susan Paul	Individual	\$13,952	Vacant Position	FY11	Salary or Benefit Savings

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68	3 - Division of Curriculum & Instruction	Amanda Spencer	Vacant Position of Amanda Spencer	Individual	\$4,087	Vacant Position	FY11	Salary or Benefit Savings
69	3 - Division of Curriculum & Instruction	NACADA Conference Travel Reduction	A reduction in the Travel, registration, accommodations for 3 advisors for NACADA (National Advising Assoc) usually \$2500 each.	Individual	\$7,500		FY11	Business process reengineering
70	3 - Division of Curriculum & Instruction	DARS Printing Savings	Savings for DARS printing. We no longer print DARS for every student, every appointment -- which is a reduction in purchase of paper and duplicating.	Individual	\$200		FY11	Business process reengineering
71	3 - Division of Curriculum & Instruction	Degree Audit Reports (DARS)	Degree audits provide program information to keep students on track and informed about required courses for intended major.	Individual	\$1,200	DARS printout for each student/advising appt. cost of paper and cost of duplicating: 10,000 students (est) x 4 pages each student = 40,000 copies @ .03 ea. (est) = \$1200 cost savings	On-going or Permanent	Shared Services
72	3 - Division of Curriculum & Instruction	Service Learning	Book savings for SL	Individual	\$49	quantity discounts	One-year	Other (Please Explain)

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73	3 - Division of Curriculum & Instruction	Service Learning	Supplies for SL	Individual	\$486	savings from catalog and generic purchases	One-year	Other (Please Explain)
74	3 - Division of Curriculum & Instruction	Partnerships for Stronger Community Grant	Service Learning projects at Westwood School	Collaborative	\$5,303		One-year	Partnership with External Entity
75	3 - Division of Curriculum & Instruction	Partnerships for Stronger Community Grant: Additional Projects	Service Learning projects at Westwood School	Collaborative	\$5,000		One-year	Partnership with External Entity
76	3 - Division of Curriculum & Instruction	Service Learning	Faculty development and service learning program development	Individual	\$1,764	Savings by renting versus paying mileage for multiple faculty	One-year	Other (Please Explain)
77	3 - Division of Curriculum & Instruction	Service Learning	Food for faculty development events	Individual	\$1,431	Savings by using faculty food contributions instead of Sodexo	One-year	Partnership with External Entity
78	3 - Division of Curriculum & Instruction	Westwood School	Westwood Pride Clean up Day	Collaborative	\$1,325	donated material for projects	One-year	Partnership with External Entity
79	3 - Division of Curriculum & Instruction	AmeriCorp VISTA	Youth Program Coordination	Collaborative	\$16,794	Difference between VISTA student and full-time unclassified staff and benefits	One-year	Partnership with External Entity
80	3 - Division of Curriculum & Instruction	Vikram Sethi Salary	50% of Vikram Sethi's salary to be charge to IDSE and covered by program revenue	Individual	\$106,394	50% of salary and benefits for FY2011	On-going or Permanent	Salary or Benefit Savings

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81	3 - Division of Curriculum & Instruction	Fran Keeley Position	Fran Keeley's position vacant	Individual	\$22,354	5 months of salary for vacant position	One Year	Salary or Benefit Savings
82	4 - Division of Business & Fiscal Affairs	Printing Services Positions	2 Positions eliminated	Individual	\$40,300	Salary and benefits	On-going or Permanent	Salary or Benefit Savings
83	4 - Division of Business & Fiscal Affairs	Grounds Position	1 position eliminated	Individual	\$19,000	Salary and benefits	On-going or Permanent	Salary or Benefit Savings
84	4 - Division of Business & Fiscal Affairs	Business & Fiscal Affairs	Base Budget Reductions & Special Projects	Individual	\$140,000		On-going or Permanent	Business re-engineering
85	4 - Division of Business & Fiscal Affairs	Engineering & Construction	1 position eliminated	Individual	\$46,000	Salary and benefits	On-going or Permanent	Salary or Benefit Savings
86	4 - Division of Business & Fiscal Affairs	Radiation Monitor Calibration	Provide RM calibration for other facilities	Individual	\$120	Revenue from providing service	One-year	Entrepreneurial / Revenue Enhancement
87	4 - Division of Business & Fiscal Affairs	Drum Reuse	Reuse of previously discarded drums for the accumulation of waste	Individual	\$1,680	Cost of purchasing the number of drums reused	Multiple Years	Business Process Reengineering
88	4 - Division of Business & Fiscal Affairs	100% FTE Office Assistant 1 position	Position was not filled for a year. Utilized PTOC	Individual	\$32,676	Annual Salary \$20,946 and Benefits \$11,730	One-year	Salary or Benefit Savings

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89	4 - Division of Business & Fiscal Affairs	Centralize full size passenger vans	Removed eight 2002 full size passenger vans from five departments And placed under Transportation management. Eliminated need to replace them. Will have departments utilize Enterprise rentals. Vans were under utilized.	Individual	\$168,000	Eight new vans were not purchased at a DAS contract price \$21,000 each	On-going or Permanent	Business Process Reengineering
90	4 - Division of Business & Fiscal Affairs	Chargeback Policy	Developed a chargeback policy that will allow Physical Plant to recover budget expenditures and will make customer departments more fiscally responsible.	Collaborative	Unknown		On-going or Permanent	Business Process Reengineering
91	4 - Division of Business & Fiscal Affairs	Custodial Part Time On Call Workers	Utilized temporary custodial workers to fill in for UNPAID leaves of absence. Maintained cleanliness at low cost.	Collaborative	\$40,700	7600 unpaid leave hours were replaced with 3900 temporary labor hours (3700 x \$11=\$40,700)	One-year	Salary or Benefit Savings
92	4 - Division of Business & Fiscal Affairs	Custodial Realignment	Converted a higher paid floor tech position and a higher paid supervisor position to custodial worker positions.	Collaborative	\$11,544	Calculated the salary differences for both positions	On-going or Permanent	Redefinition of Work

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93	4 - Division of Business & Fiscal Affairs	Custodial Supplemental Labor	Utilized handicapped high school students (Greene County Partners in Transition) and Greene County welfare recipients to supplement custodial labor at no cost.	Collaborative	\$50,352	Average 400 hours per month @ \$10.49/hour	Multiple years	Salary or Benefit Savings
94	4 - Division of Business & Fiscal Affairs	Custodial Paper/Soap Contract	Worked with Purchasing to re-bid the restroom paper and soap supply contract.	Collaborative	\$250,000	Compared equal quantities from previous year at new bid prices	Multiple years	Other: Cost Savings
95	4 - Division of Business & Fiscal Affairs	Tankless Water Heaters	Installed more energy efficient tankless water heaters in the Student Union and White Hall.	Collaborative		Estimated energy savings vs the previous equipment	On-going or Permanent	Energy Conservation
96	4 - Division of Business & Fiscal Affairs	Grounds- Used Trucks	Purchased two additional used mini-trucks for Grounds use on inner-campus. Used trucks are half the cost of new ones.	Collaborative	\$16,000	Two trucks at half the new cost of \$16,000 each	One-year	Other: Cost Control
97	4 - Division of Business & Fiscal Affairs	Restricted travel and training	Have not allowed any travel or training that requires overnight lodging. Travel and training approval have been mostly limited to zero or very low cost events.	Individual	\$15,000	Estimate	Multiple Years	Other: Cost Control

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98	4 - Division of Business & Fiscal Affairs	Maintenance Organizational change.	Replacing a vacant Maintenance and Repair Worker Lead position with an Electrician 1.	Collaborative		Allows for two Electricians in the North Zone for better customer service, emergency response and project continuity.	On-going or Permanent	Redefinition of Work
99	4 - Division of Business & Fiscal Affairs	Backflow Preventer Certification	An in-house plumber is now certified to perform the code-required annual backflow preventer testing.	Collaborative	\$12,000	We previously paid a contractor to perform this work	On-going or Permanent	In-sourcing or Out-Sourcing
100	4 - Division of Business & Fiscal Affairs	DP&L Energy Rebates	As part of our Energy Efficiency Project, have now received \$128,000 in rebates out of an anticipated total of \$261,000.	Collaborative	\$128,000	Applied for and received applicable rebates	Multiple Years	Energy Conservation
101	4 - Division of Business & Fiscal Affairs	Campus-Wide Energy Conservation Project	This 18 month project will be completed by January, 2011. The yearly energy savings are already estimated at \$188,000 and will be \$1.3 million annually when fully implemented.	Collaborative	\$660,000	Compared energy consumption for this year vs last, corrected for degree days	On-going or Permanent	Energy Conservation
102	4 - Division of Business & Fiscal Affairs	Bid out contracted mechanical services	Worked with Purchasing to obtain bid labor rates for HVAC, plumbing and electrical work.	Collaborative	\$21,091	Reduced contractor labor rates	On-going or Permanent	Other: Cost Savings

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103	4 - Division of Business & Fiscal Affairs	Air Handler PM Maintenance	Completed a thorough cleaning of all air handler heating and cooling coils and replaced all filters.	Individual	Can not qua	Reduced air handler fan horsepower required and improved HVAC efficiency	One-year	Energy Conservation
104	4 - Division of Business & Fiscal Affairs	Water Treatment Operator Vacancy	We are temporarily keeping this vacancy open, waiting on a pending study of our water distribution system.	Individual	\$28,000	6 months salary plus benefits savings	One-year	Salary or Benefit Savings
105	4 - Division of Business & Fiscal Affairs	Held HVAC Crew vacancy	Holding a vacancy open at this time.	Individual	\$19,510	4 months salary plus benefits savings	One-year	Salary or Benefit Savings
106	4 - Division of Business & Fiscal Affairs	Held up filling a maintenance worker Lead position	Temporary Vacancy	Individual	\$55,130	12 months salary plus benefits	One-year	Salary or Benefit Savings
107	4 - Division of Business & Fiscal Affairs	Vehicle Sharing w/WSU Grounds	new vehicle for our parking services we have collaborated with the Grounds Dept to utilize one of their trucks on event days .	Collaborative	\$15,500	Cost of New Truck	Multiple Years	Shared Services
108	4 - Division of Business & Fiscal Affairs	Travel Savings	Reduce the number of employees that travel each year and also decrease the amount of conferences that are attended.	Individual	\$28,000	Reduce Travel	On-going or Permanent	Business Process Reengineering
109	4 - Division of Business & Fiscal Affairs	Sponsorship-Local	Reduce the amount of local sponsorships in the community.	Individual	\$11,000	Reduce Sponsorship Spending	On-going or Permanent	Business Process Reengineering

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110	4 - Division of Business & Fiscal Affairs	Sponsorship-National	Reduce the amount of national sponsorships.	Individual	\$5,000	Sponsorship Spending	On-going or Permanent	Process Reengineering
111	4 - Division of Business & Fiscal Affairs	Marquee Replacement	Replacing the Marquee on Colonel Glenn Highway for greater efficiency in regards to M&R on the equipment and energy use	Individual	\$19,000	Energy Savings of \$6500 per year; \$5,000 savings not having to replace bulbs on old Marquee, \$7500 savings on M&R	On-going or Permanent	Energy Conservation
112	4 - Division of Business & Fiscal Affairs	Rental Income	Increased rent to clients	Individual	\$65,000	Estimate of number of events with increased rent	On-going or Permanent	Entrepreneurial / Revenue Enhancement
113	4 - Division of Business & Fiscal Affairs	All IUC Universities except OSU	Insurance Consortium, including share purchases and risk pooling\	Collaborative	\$426,848	vs estimate of individual purchase cost	One-year	Shared Services

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114	4 - Division of Business & Fiscal Affairs	Strategic Sourcing	Savings from negotiations with: 1- Office Depot, Guy Brown, Reman Cartridges (Office Supplies); 2- Pomeroy/HP/OSU Contract (Desktops & Laptop Computers); 3- Fisher Scientific, VWR Scientific (Lab Supplies/Equip.); 4- Wesco, Plant MRO (Disposable Batteries, Expendables); 5-RX Ohio (Pharmaceuticals); 6- Employment Plus/Crown Plant (Temp Staffing).	Individual	\$954,966	Cost differences.	One-year	Partnership with External Entity
115	4 - Division of Business & Fiscal Affairs	Local bids by Purchasing Dept.		Individual	\$375,000	All savings calculated at price compared to	One-year	Business Process Reengineering
116	4 - Division of Business & Fiscal Affairs	Consortium Collaboration	Collaborations with the Inter-University Council Purchasing Group (30%), State of Ohio Contracts (10%), Educational & Institutional Co-op (26%), Midwestern Higher Ed Cooperative (10%).	Collaborative	\$850,000	Savings calculated at indicated percent of total	One-year	Shared Services

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117	5 - Division of Student Affairs	WSU Barnes & Noble Bookstore - Wright Path Ceremony	Gift -- Donation of Gift Cards for Give-Away	Collaborative	\$400	The amount reimbursed back to OVPSA	One-year	Partnership with External Entity
118	5 - Division of Student Affairs	WSU Dialogues on Race Relations	Faciliation Costs	Collaborative	\$700	The amount not charged to WSU for facilitation services for WSUDRR	Multiple Years	Partnership with External Entity
119	5 - Division of Student Affairs	Student Support Services Cost Savings	Redefined/eliminated student employment position in FY 10 and FY11 resulting in a cost savings/carry-over.	Individual	\$15,501	Amount of FY 2010 carry-over resulting in less annual funding requested from the VPSSA's budget for FY 2011.	One-year	Redefinition of Work
120	5 - Division of Student Affairs	Take Flight Leadership Conference	Annual off-campus leadership retreat for 90 student leaders and advisors co-sponsored by local companu Lastar	Collaborative	\$5,000	Direct Donation	One-year	Partnership with External Entity
121	5 - Division of Student Affairs	Promotional T-shirts	Direct donation from national firm to distribute at events	Collaborative	\$2,500	Direct Donation	One-year	Partnership with External Entity

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122	5 - Division of Student Affairs	Welcome Week	Promotional items or prizes directly awarded to new students	Collaborative	\$21,981	Skating Passes donated by Skateland of Kettering \$100, Gift Bag donated by Dayton Dragons \$30, Free Passes to Wileys Comedy Club \$8025, Graeters Coupons \$26, Laserweb Coupons \$50, Cold Stone Coupons \$13,750	One-year	Partnership with External Entity
123	5 - Division of Student Affairs	Dept. Fellow	We have a Graduate Student who has received a fellowship through the College of Education and is volunteering 20 hrs per week in our office	Individual	\$18,732	Actual cost of one G.A. stipend and tuition waiver for 3 quarters	Multiple Years	Salary or Benefit Savings
124	5 - Division of Student Affairs	Work Study Employees	We have hired 3 work study students this year as compared to 1 last year.	Individual	\$6,937	savings on hourly rate of work study for 25 hrs per week at 50 weeks as compared to non-work study rate based upon minimum wage	Multiple Years	Salary or Benefit Savings

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125	5 - Division of Student Affairs	Student Disciplinary Action Fees	Initiation of student fee for disciplinary action review	Individual	\$15,000		Multiple Years	Entrepreneurial / Revenue Enhancement
126	5 - Division of Student Affairs	Training	Conduct training in electronic classrooms vs Student Union	Individual	\$300	Cost savings of \$30.00 per training that we are billed for A/V use by S.U.	On-going or Permanent	Business Process Reengineering
127	5 - Division of Student Affairs	Student health insurance fees	Increased WSU student health insurance administrative fees.	Individual	\$42,900	\$6.50 X 2200 X 3	On-going or Permanent	Entrepreneurial / Revenue Enhancement
128	5 - Division of Student Affairs	Electronic Medical Record	Initiation of EMR has increased accessibility, enhanced efficiency, assured meeting HIPAA regulations, and maintained safety. A full time position was not replaced. Work was redefined. The increased efficiency has permitted the elimination of a vacant classified staff position without a decrease in service.	Individual	\$42,500	Salary & Benefits	On-going or Permanent	Salary or Benefit Savings
129	5 - Division of Student Affairs	Increase student healthcare access	Remain open over lunch. Staggered lunch schedule during each 10-week session.	Individual	\$12,500	5 X\$50X5X10	Multiple Years	Entrepreneurial / Revenue Enhancement

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130	5 - Division of Student Affairs	Open Communicator - Student Health Services & Residence Services	Open Communicator is a web-based portal. Will allow students to complete required medical history information needed to complete housing application. This service will ensure more efficient use of time for SHS in updating our website, researching health education resources to be evaluated by director for student use.	Collaborative	\$10,000	25% staff time	On-going or Permanent	Shared Services
131	5 - Division of Student Affairs	Career Services staff vacancy (Robin Bauer) not filled immediately	estimate includes salary only, however benefit \$ saved as well	Individual	\$3,127	based on hourly rate of \$13.03/hr	One-year	Salary or Benefit Savings
132	5 - Division of Student Affairs	Career Services staff vacancy (Tonya Miller) not filled immediately	estimate includes salary only, however benefit \$ saved as well	Individual	\$1,042	based on hourly rate of \$13.03/hr	One-year	Salary or Benefit Savings
133	5 - Division of Student Affairs	wireless implementation	wireless service installed for employer/recruiters - avoiding any decrease, yet maintaining and potentially increasing recruitment opportunities for students and alumni	Collaborative	"benefits" are not quantifiable by \$ amount		On-going or Permanent	Partnership with External Entity
134	5 - Division of Student Affairs	Position Retirement	Asst. Swim Coach Retired Feb. 2010 & position will not be filled	Individual	\$32,000		One-year	Salary or Benefit Savings

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135	5 - Division of Student Affairs	Salary reallocation	Director of Event Services moved to the Office of the President. Partial salary used to support gap in staffing. Remainder contributed to unit savings	Individual	\$43,818		On-going or Permanent	Salary or Benefit Savings
136	5 - Division of Student Affairs	Processing Fee	Establish \$15 processing fee for all event services bookings (per room/per day)	Individual	\$42,885	Projected revenue	On-going or Permanent	Entrepreneurial / Revenue Enhancement
137	5 - Division of Student Affairs	Programming Fee	Establish 3% programming for internal WSU summer programs	Individual	\$3,536	Projected revenue	On-going or Permanent	Entrepreneurial / Revenue Enhancement
138	5 - Division of Student Affairs	Reduction of phone lines	Reviewed and eliminated unnecessary phone lines	Individual	\$2,820		On-going or Permanent	Business Process Reengineering
139	5 - Division of Student Affairs	K-9 Unit care donations	Donations made to provide care for department K-9	Collaborative	\$3,953	Donation amounts outlined by organizations providing care	One-year	Partnership with External Entity
140	5 - Division of Student Affairs	Continuing Professional Training	Utilizing EPOTA online training to meet annual continuing education requirements	Collaborative	TBD	TBD	On-going or Permanent	Partnership with External Entity
141	5 - Division of Student Affairs	In house training	Utilizing current staff as training instructors to minimize external training costs	Individual	TBD	TBD	On-going or Permanent	In-sourcing or Out-Sourcing
142	5 - Division of Student Affairs	Printing Savings	Utilizing in house printing versus Printing Services	Individual	\$2,351	Actual cost savings	On-going or Permanent	In-sourcing or Out-Sourcing

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143	5 - Division of Student Affairs	Travel	Utilizing departmental vehicles and dorms versus personal vehicles and hotels	Individual	TBD	TBD	On-going or Permanent	Other (Please Explain)
144	5 - Division of Student Affairs	Open Position	Open Position-Associate Director, Residence Life, resigned 2/11	Individual	\$44,820			Salary or Benefit Savings
145	5 - Division of Student Affairs	Open Position	Open Position-Maintenance staff, Alan Kehoe (retired 9/10), Temporary staff in place	Individual	\$26,577			Salary or Benefit Savings
146	5 - Division of Student Affairs	Open Position	Open Position-Maintenance staff, John Whetstone (expected retirement 4/11)	Individual	\$9,554			Salary or Benefit Savings
147	5 - Division of Student Affairs	Open Position	Open Position-Administrative Assistant, Peggy Thomas (expected 5/11)	Individual	\$9,530			Salary or Benefit Savings
148	5 - Division of Student Affairs	Replaced Position	Replacement of Maureen Tweed with new staff member, 7/10	Individual	\$8,310			Salary or Benefit Savings
149	5 - Division of Student Affairs	Replaced Position	Replacement of Georgianna Axel with new staff member, 8/10	Individual	\$13,962			Salary or Benefit Savings
150	5 - Division of Student Affairs	Security	Cancellation of Security Agreement for Spring, 2011 with Ohio Entertainment Services. Return to WSUPD coverage	Individual	\$60,000			In-sourcing or Out-Sourcing
151	5 - Division of Student Affairs	Programming Reduction	Cancellation of After Daze Event	Individual	\$8,000			Other (Please Explain)

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152	5 - Division of Student Affairs	Programming Donation	In Kind donation of food to weekly event in Honors by Vinnie's Pizza	Individual	\$1,553			Partnership with External Entity
153	5 - Division of Student Affairs	Web Design	Outsourcing Department Web design services, versus Communications & Marketing quote ("Creative services" were to be added by C&M, so this is a 'low ball' estimate)	Individual	\$4,000			Partnership with External Entity
154	5 - Division of Student Affairs	Marketing Design	Outsourcing publication design & printing of brochure, versus Communications & Marketing ("Creative Services were to be added by C&M, so this is a low estimate)	Individual	\$2,000			Partnership with External Entity
155	5 - Division of Student Affairs	Personal Assistance Station and Technology Center Grant	Grant received for student employment wages to operate Personal Assistance Station and Technology Center for Disability Services	Individual	\$299,018			Partnership with External Entity
156	6 - Division of University Advancement	Internally managing phonathon function	Annual Giving brought management of phonathon operation in house eliminating contract with outside vendor	Individual	\$200,000	Actual costs versus contract cost	One-year	In-sourcing or Out-Sourcing

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157	6 - Division of University Advancement	Eliminate Director of Annual Giving position	When Director of Annual Giving resigned, no replacement was hired	Individual	\$92,750	Salary/benefit savings	On-going or Permanent	Salary or Benefit Savings
158	7 - Divison of Grad. Studies/Research & Sponsored Programs	Reduction in costs	Elimination of position - salary & benefits savings	Individual	\$81,839	Actual salary costs + benefits	On-going or Permanent	Business Process Reengineering
159	7 - Divison of Grad. Studies/Research & Sponsored Programs	Shared position with Miami Univ	Sharing of Tech Transfer personnel - 25% of each of 2 positions	Collaborative	\$59,501	25% calculation of salary +benefits of 2 positions	Multiple Years	Shared Services
160	7 - Divison of Grad. Studies/Research & Sponsored Programs	Reduction in costs	Replacement of personnel at lower cost	Individual	\$7,950	Actual salary + benefits at lower costs	One-year	Salary or Benefit Savings
161	Studies/Research & Sponsored Programs	Reduced Operating Budget		Individual	\$15,579		On-going or Permanent	Process Reengineering
162	8 - Raj Soin College of Business	RSCOB	Began new MBA cohort on the WSU campus	Collaborative	\$316,245	Students x tuition	Multiple Years	Entrepreneurial / Revenue Enhancement
163	8 - Raj Soin College of Business	RSCOB	Began new MBA cohort at Mason	Collaborative	\$365,987	Students x tuition	Multiple Years	Entrepreneurial / Revenue Enhancement
164	8 - Raj Soin College of Business	RSCOB	Began new Masters of Information Systems	Collaborative	\$406,738	Students x tuition	Multiple Years	Entrepreneurial / Revenue Enhancement
165	8 - Raj Soin College of Business	RSCOB	Began new Masters of Logistics & Supply Chain Management	Collaborative	\$905,536	Students x tuition	Multiple Years	Entrepreneurial / Revenue Enhancement
166	8 - Raj Soin College of Business	RSCOB	Eliminate 2 positions	Individual	\$95,000	Cost of Salary & B	On-going or Permanent	Salary or Benefit Savings

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167	9 - College of Education & Human Services	CEHS-Fleet Plus Program	CEHS is piloting a program that will reduce costs for desktop printing. Woodhull Corp. will be the sole provider of replacement toner cartridges for our desktop printers.	Individual	\$6,000	Cost difference between previous supplier of toner cartridges and Woodhull Corp.	Pilot program begins 1-1-11 but program would be continuous if successful.	Business Process Reengineering
168	9 - College of Education & Human Services	CEHS	Eliminate 2 positions.	Individual	\$189,000	Cost of Salary & Benefits	On-going or Permanent	Salary or Benefit Savings
169	10 - College of Engineering & Computer Science	Distance Education	Expansion of BIE Distance Education program throughout college	Individual	\$75,000	Extrapolate from expanded course offerings and projected enrollments	One-year	Entrepreneurial / Revenue Enhancement
170	10 - College of Engineering & Computer Science	Recruiting Consolidation	Move recruiting staff under Associate Dean, reassign one position	Individual	\$28,224	Reallocated salary savings	On-going or Permanent	Business Process Reengineering
171	10 - College of Engineering & Computer Science	CECS	Eliminate and reduce positions	Individual	\$650,000	Cost of Salary & B	On-going or Permanent	Salary or Benefit Savings
172	11 - College of Libral Arts	Gallery storage space upgrade	Storage space for the permanent collection of the department of art and art history was on the agenda for many years. Initial estimates for adequate upgrades came in at approximately \$20,000.00. Final cost: \$3496.48	Individual	\$16,503	estimated costs vs. actual costs	One-year	Space/Building Efficiencies

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Row #	# WSU Division or College	Name of Initiative, Names of Partners - if any	Description of Initiative (limited to 300 characters)	Collaborative or Individual Initiative (select one)	Estimate of the Institution's FY11 Savings Attributable to the Initiative	Methodology Used to Calculate the Efficiency Savings	Time Period of Initiative (select from drop down menu)	Primary Type of Initiative (select from drop down menu)
173	11 - College of Liberal Arts	OSHA mandates for power equipment	Sculpture area's table saw was deemed non-compliant with OSHA's safety standards. Standard replacement parts were unavailable due to age of machine. Initial estimates to replace saw were approximately \$5000.00. With help of Ron Hamilton in EHS the department was able to locate acceptable safety guard for retrofit. Cost: \$125.00	Individual	\$4,875	estimated costs vs. actual costs	One-year	Other (Please Explain)
174	11 - College of Liberal Arts	Decision to not reprint departmental brochures	Department was running out of old brochures. Decisions was made to not replace, as electronic formats are more informative and cost effective	Individual	\$500	estimated costs vs. actual costs	One-year	Other (Please Explain)
175	11 - College of Liberal Arts	Copying costs	Switched bulk of duplicating and printing from in-house to Wright Copy	Individual	\$1,754	Compared FY09 and FY10 costs	One-year	In-sourcing or Out-Sourcing
176	11 - College of Liberal Arts	Voice-mail costs	Eliminated voice mail for some faculty	Individual	\$569	Compared FY09 and FY10 costs	On-going or Permanent	Other (Please Explain)
177	11 - College of Liberal Arts	College Vacancies	Hold vacant positions open (as of 10/12/10)	Individual	\$1,252,928	Budgeted salaries and benefits	One-year	Salary or Benefit Savings

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178	11 - College of Liberal Arts	Dahlman Music	syllabi on line	Individual	\$50	print costs	On-going or Permanent	Technology Initiative
179	11 - College of Liberal Arts	Dahlman Music	Choral Public Domain Library	Individual	\$250	sheet music costs	On-going or Permanent	Technology Initiative
180	11 - College of Liberal Arts	Dahlman Music	Mad River mat online	Individual	\$500	print/mailing est	On-going or Permanent	Technology Initiative
181	11 - College of Liberal Arts	Jobert Music	STEAM3 mat online	Individual	\$100	print costs	On-going or Permanent	Technology Initiative
182	11 - College of Liberal Arts	Jobert Music	Syllabi online	Individual	\$100	print costs	On-going or Permanent	Technology Initiative
183	11 - College of Liberal Arts	Cox Music	All materials on line	Individual	\$500	print costs	On-going or Permanent	Technology Initiative
184	11 - College of Liberal Arts	Dept of Music	single page programs	Individual	\$3,000	print costs	Multiple Years	In-sourcing or Out-Sourcing
185	11 - College of Liberal Arts	Dept of Music	PR materials in house	Individual	\$1,000	print costs	Multiple Years	In-sourcing or Out-Sourcing
186	11 - College of Liberal Arts	Dept of Music	scan to print	Individual	\$2,000	photocopy costs	On-going or Permanent	Technology Initiative
187	11 - College of Liberal Arts	Jagow Music	syllabi online	Individual	\$50	print costs	On-going or Permanent	Technology Initiative
188	11 - College of Liberal Arts	Jagow Music	all assignments online	Individual	\$50	print costs	On-going or Permanent	Technology Initiative
189	11 - College of Liberal Arts	Scan to e-mail	scanner capacity	Individual	\$1,000	comparison to FY10	On-going or Permanent	Business Process Reengineering
190	11 - College of Liberal Arts	Electronic news	Qtrly departmental newsletter now electronic	Individual	\$1,200	comparison to hardcopy	On-going or Permanent	Business Process Reengineering
191	11 - College of Liberal Arts	Cancel journal	Cancelled ECONOMST	Individual	\$400		One-year	Redefinition of Work

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192	11 - College of Liberal Arts	Adams position	Tenure track filled by instructor	Individual	\$30,000	Assistant minimum salary vs. instructor	Multiple Years	Salary or Benefit Savings
193	11 - College of Liberal Arts	English Department faculty/staff	faculty replace xeroxed or duplicated course handouts with scanned pdfs for most courses	Collaborative	\$1,304	comparison of copy costs 2009 vs. 2010	On-going or Permanent	Technology Initiative
194	12 - College of Nursing & Health	Miami Valley Hospital Collaborative Agreement	Increase collaborative nursing research activity and number of bachelors-prepared of nurses educated in the Miami Valley region	Individual	\$180,000	Sum of quarterly payments received	One-year	Entrepreneurial / Revenue Enhancement
195	12 - College of Nursing & Health	Premier Health Partners Faculty Support	Support four faculty positions to assist with clinical needs due to increased enrollment. This moves toward goal of more bachelors-prepared nurses in the Miami Valley	Individual	\$225,000	Sum of quarterly payments received	Multiple Years	Entrepreneurial / Revenue Enhancement
196	12 - College of Nursing & Health	Unfilled tenure track faculty positions (3)	Use of funds from unfilled faculty positions for adjunct faculty to staff class and clinical needs without a request for additional funding for the college	Individual	\$270,000	Sum of budgeted salary and benefits	One-year	Salary or Benefit Savings

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197	12 - College of Nursing & Health	Increased BSN enrollment	Increase enrollment at the Adena outreach site with goal of more BSN nurses in southeast Ohio (Chillicothe area).	Collaborative	\$248,000	Sum of additional tuition generated due to enrollment increase (\$148,000) and quarterly payments from second Ohio Board of Nursing grant (\$100,000)	One-year	Entrepreneurial / Revenue Enhancement
198	12 - College of Nursing & Health	Increased DNP enrollment	Increased enrollment in third DNP cohort	Collaborative	\$56,970	Additional tuition generated due to enrollment increase	One-year	Entrepreneurial / Revenue Enhancement
199	13 - College of Science & Math	CoSM faculty salary reallocations	Extramural funding of faculty research	Individual	\$122,303	These are the salary reallocations to date for FY11 (including benefits), but also likely to be a good estimate of the salary reallocations for the entire fiscal year.	One-year	Entrepreneurial / Revenue Enhancement

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200	13 - College of Science & Math	CoSM vacancy credits	Savings from positions held vacant	Individual	\$224,376	These are the university CoSM salary saving estimated for FY11 (excluding benefits), based on current vacancies.	One-year	Salary or Benefit Savings
201	13 - College of Science & Math	CoSM F&A	F&A funds corresponding to CoSM grant and contract expenditures through 10/31/10	Individual	\$619,595	Amount as reported by Glen Jones of RSP through 10/31/10, and does not take into account university share versus college share, etc.	One-year	Entrepreneurial / Revenue Enhancement
202	13 - College of Science & Math	NSF ADVANCE grant. In the Footsteps of Katharine Wright: Promoting STEM Women through LEADER (NSF ADVANCE grant, fund 667418). Partners: The Air Force Institute of Technology (AFIT), Central State University, University of Dayton	NSF funding to increase the recruitment, advancement, and retention of women faculty in STEM at the partner institutions	Collaborative		This remains to be determined. NSF is funding \$2,863,057 for 9/1/08 - 8/31/11, with some part of this for FY2011, and some share of this for WSU. (Note: line 8 includes F&A for this grant.)	Multiple Years	Entrepreneurial / Revenue Enhancement

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203	13 - College of Science & Math	NSF RDE-RAD grant (fund 667487): Collaborative Research: Ohio's STEM Ability Alliance (OSAA): STEM Degrees and Careers for Ohioans with Disabilities. Partners: The Ohio State University, Sinclair Community College	NSF funding to create an integrated program of proven interventions to reduce barriers for students with disabilities to access STEM careers	Collaborative		This remains to be determined. NSF is funding \$1,498,634 for 12/1/08 - 11/30/11, with some part of this for FY2011, and some share of this for WSU. (Note: line 8 includes F&A for this grant.)	Multiple Years	Entrepreneurial / Revenue Enhancement
204	13 - College of Science & Math	STEP grant (fund 666730/666750): Science, Technology, Engineering and Mathematics Talent Expansion Program (STEP) grant. Partners: Sinclair Community College, and the WSU College of Engineering and Computer Science.	To increase articulation with Sinclair Community College and retention at WSU in STEM fields	Collaborative		This remains to be determined. NSF is funding some amount for a period unknown to this writer, with some part of this for FY2011, and some share of this for WSU. (Note: line 8 includes F&A for this grant.)	Multiple Years	Entrepreneurial / Revenue Enhancement

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205	13 - College of Science & Math	IGERT grant (fund 666306/666999): An NSF grant: An interdisciplinary initiative on technology-based learning with disabilities.	To create a unique synergistic community at the confluence of special education, basic sciences, and engineering sciences to explore solutions to the complex needs of persons with disabilities.	Individual		This remains to be determined. NSF is funding some amount for a period unknown to this writer, with some part of this for FY2011, and some share of this for WSU. (Note: line 8 includes F&A for this grant.)	Multiple Years	Entrepreneurial / Revenue Enhancement
206	13 - College of Science & Math	COSM	Elimination of 5 positions	Individual	\$500,000	Cost of Salary & Benefits	On-going or Permanent	Salary or Benefit Savings
207	14 - Boonshoft School of Medicine	Separation Incentive Program	Employees retired/resigned and were not replaced or replaced w/ lower salary	Collaborative	\$1,042,197	Base Budget by Position	On-going or Permanent	Salary or Benefit Savings
208	14 - Boonshoft School of Medicine	Closed Yellow Springs Family Health Center	Facility maintenace costly; could transfer patient care and education functions to Greene Memorial Hospital	Individual	\$268,000	Base Budget for Facility	On-going or Permanent	Space/Building Efficiencies

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209	15 - School of Professional Psychology	Ellis Institute Clinic Fees	Re-structured the sliding fee scale by creating flat rates instead of hourly rates for psychological and neuro- psych assessments , and increased the minimum fee for therapy sessions.	Individual	\$10,000	For assessments, the minimum fee was increased to \$130 and the maximum fee was increased to \$720. For therapy, the minimum fee was increased to \$10.00 a session.	On-going or Permanent	Entrepreneurial / Revenue Enhancement
210	15 - School of Professional Psychology	Ellis Institute Staff Re-allocation Plan	Eliminated one position, redistributed work, terminated a long term contract employee and replaced with a permanent fulltime position with the lower salary.	Individual	\$39,362	Added and subtracted various salaries and benefits. These are not true savings - rather minimizing on-going deficit driven by creating positions with no funding available.	On-going or Permanent	Salary or Benefit Savings
211	15 - School of Professional Psychology	CWS Electronic Record Keeping	Switched from paper based client records to electronic records including initial paperwork data entry.	Individual	\$400	Estimate of number of boxes of paper required if information was collected via paper and pencil	On-going or Permanent	Business Process Reengineering

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212	15 - School of Professional Psychology	CWS Network Printer	Changed computer set up so that majority of printing is done on a network printer/copier	Individual	\$1,500	estimated amount of money spent annually on ink-jet cartridges in prior years	On-going or Permanent	Shared Services
213	15 - School of Professional Psychology	SOPP savings from keeping vacant positions open	research assistant position kept vacant since 7/31/2010	Individual	\$45,216	salary plus benefits	Multiple Years	Salary or Benefit Savings
214	15 - School of Professional Psychology	SOPP savings from decreasing the number of interns from 9 to 7 and decreasing tuition waiver amount funded by SOPP	decrease number of credit hours SOPP pays for the SOPP interns in accordance with the available budget	Individual	\$100,000	tuition/scholarships funded by SOPP times number of interns/credit hours; ultimate intension is to work within the budget available (historical overspending and on-going deficit in this area)	Multiple Years	Salary or Benefit Savings
215	15 - School of Professional Psychology	terminated certain unbudgeted positions funded by SOPP	unbudgeted staff psychologist and supervision (adjuncts) positions discontinued	Individual	\$87,245	salary plus benefits there was never budget for these positions so this is rather eliminating of a deficit driver than creating true savings	On-going or Permanent	Salary or Benefit Savings

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216	15 - School of Professional Psychology	eliminated certain GA positions funded by SOPP	UPSA clerical GAs discontinued	Individual	\$12,000	GA stipend there was never budget for these GAs so this is a deficit driver elimination rather than true savings	Multiple Years	Salary or Benefit Savings
217	15 - School of Professional Psychology	lab fee increase	increase from \$35 to \$50	Individual	\$400	difference in the lab fee amount	Multiple Years	Entrepreneurial / Revenue Enhancement
218	17 - Lake Campus	DEP - Lake and new partner schools: Hopewell Loudon. Additional courses offered at Cory Rawson, Sidney Lehman, Wapakoneta, Benjamin Logan, Versailles, and Delphos St. John.	Offering college courses in partner schools curriculum.	Collaborative	\$26,640	Tuition/Registration Fees	One Time	
219	17 - Lake Campus	Personnel Savings	Salary/Benefit Svgs due to changes in personnel (FTE changes/lower salary rates: Library Technical Services II, Dicke Hall Scheduler, and Academic Advisor positions)	Individual	\$24,471	Recalculation of costs	Fiscal Year 11 - Base	
220	17 - Lake Campus	Lake Campus	Eliminate operating budget expenses.	Individual	\$18,000	Reduction of costs	On-going or Permanent	Business Process Reengineering

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221	17 - Lake Campus	Lake Campus	Reduce faculty & salary lines.	Individual	\$17,000	Cost of Salary & Benefits	On-going or Permanent	Salary or Benefit Savings
222	18 - University Libraries & UCIE	Position vacancies	Have not filled 4 vacant positions	Individual	\$221,570	salaries plus benefits	On-going or Permanent	Salary or Benefit Savings
223	18 - University Libraries & UCIE	Materials reduction	cancel journal subscriptions	Individual	\$57,515	2010 subscription prices	On-going or Permanent	Business Process Reengineering
224	18 - University Libraries & UCIE	Increased service hours	increased Sunday hours by 3 extra hours without increasing staff cost	Individual	\$3,500	average hourly salary plus benefits for 3 extra hours x 30 weeks	On-going or Permanent	Business Process Reengineering
225	18 - University Libraries & UCIE	Study Abroad Application Fee	Raise ambasssador program App fee by \$50 an application	Individual	\$5,000	\$50 a student x 100 students	On-going or Permanent	Entrepreneurial / Revenue Enhancement
226	18 - University Libraries & UCIE	Paperless Processing	have gone completely paperless for Internat'l Student and Scholar Services	Individual	\$2,000	estimated cost of paper and file folders not purchased	On-going or Permanent	Energy Conservation
227	18 - University Libraries & UCIE	Travel Savings	Redefine dept travel policy to cut back on travel costs	Individual	\$1,200	actual savings incurred	On-going or Permanent	Business Process Reengineering
228	18 - University Libraries & UCIE	Int'l Travel Partnerships	Int'l recruitment agents sponsored and paid for trips to China and India	Individual	\$6,000	actual savings incurred	One-year	Partnership with External Entity
229	18 - University Libraries & UCIE	Collaborate on lecture series	collaborate with Honors Program for Pres Lecture series	Individual	\$12,000	actual savings incurred	One-year	Shared Services
230	18 - University Libraries & UCIE	Collaborate on lecture series	collaborate with DCOWA for speaker	Collaborative	\$12,000	actual savings incurred	One-year	Partnership with External Entity

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231	19 - Enrollment Management	Nadine Brown	Created and launched two online Orientations for our transfer and military students.	Individual	\$52,735	Annual transfer and Veteran student headcount, food, direct mail, and rental cost of rooms to host it face-to-face less cost of online product development.	On-going or Permanent	Business Process Reengineering
232	19 - Enrollment Management	Wright State University Virtual Open House - Undergrad Admissions, Grad Admissions, International Admissions and Lake Campus	On-line open house on Jan 19th for all prospective students of Wright State.	Collaborative	\$16,000	Each unit holding their own open house costs the university over \$4,000. Combined effort hosting all on the web.	Multiple Years	Shared Services
233	19 - Enrollment Management	El Puento Learning Centers - Undergraduate Admissions, College of Education, LULAC, Hispanic Catholic Ministry	Hispanic recruitment initiative in developing learning centers to tutor elementary hispanic students to help them reach their goals of higher education.	Collaborative	\$57,000	Grants from LULAC - \$25,000, Mathile Foundation - \$15,000, Hispanic Catholic Ministry - \$17,000. College of Educaion students tutor for free.	Multiple Years	Partnership with External Entity

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234	19 - Enrollment Management	Vacancy Credit	Records Management Coordinator	Individual	\$13,427	Salary and Benefits 7/1/10-9/27/10	One-year	Salary or Benefit Savings
235	19 - Enrollment Management	Vacancy Credit	Student Services Coordinator	Individual	\$10,698	Salary and Benefits 7/1/10-10/4/10	One-year	Salary or Benefit Savings
236	19 - Enrollment Management	Hiring Work Study Students	Veterans Affairs Student Workers	Individual	\$38,200	Salary 7/1/10-6/30/11	One-year	Salary or Benefit Savings
237	19 - Enrollment Management	Repaired non-functioning printer vs. purchase of new one	Veterans Affairs	Individual	\$740	Cost of new vs. repair cost of \$100	One-year	Other (Please Explain)
238	19 - Enrollment Management	Travel	Reduction of Travel Expense for off-campus conferences and meetings	Individual	\$2,426	7/1/10-6/30/11	One-year	Shared Services
239	19 - Enrollment Management	Online Degree Verifications	Implemented surcharge for 3rd Party online degree verification	Individual	\$3,000	7/1/10-6/30/11	On-going or Permanent	In-sourcing or Out-Sourcing
240	19 - Enrollment Management	Quarters to Semesters	Repurposed out of warranty computers for semesters support staff	Individual	\$1,674	7/1/10-6/30/11	One-year	Other (Please Explain)
241	19 - Enrollment Management	Office Renovation	Obtained used furniture vs purchase of new to support additional work stations for semester support staff	Individual	\$1,200	7/1/10-6/30/11	One-year	Other (Please Explain)
242	19 - Enrollment Management	Flash drive removal	Eliminate flash drives given out during orientation as part of Communication and Marketing Plan.	Individual	\$30,000	Pricing of Flash Drives	One-year	Other: Cost Savings

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243	19 - Enrollment Management	Printing & Duplicating	Reduce paper and printing supplies during Orientation.	Individual	\$2,000	Prior year cost	One-year	Other: Cost Savings
244	19 - Enrollment Management	Student Supervisor Reduction	Reduce number of Student Supervisors from 2 to 1.	Individual	\$6,400	Student Wages	One-year	Salary or Benefit Savings
245	19 - Enrollment Management	Remove Orientation Prep-Team	Changed process to eliminate the need for an Orientation Prep-Team.	Individual	\$2,300	Wages	One-year	Salary or Benefit Savings
246	19 - Enrollment Management	Reduce First Weekend Team Leaders	Decreased the number of First Weekend Team Leaders from 92 to 60.	Individual	\$12,000	Student Wages	One-year	Salary or Benefit Savings
247	19 - Enrollment Management	First Weekend Meals charged to students	Charge First Weekend meals directly to students	Individual	\$33,000	Prior year cost	One-year	Other: Cost Savings
248	19 - Enrollment Management	First Weekend Sponsor	First Weekend Sponsorship for Pizza, T-Shirts, and supplies	Individual	\$37,500	Estimated Cost	One-year	Partnership with External Entity
Total					\$17,060,002			