

Wright State University
FY2012 Efficiency Report
January 20, 2012

Wright State University
Efficiency Initiative - Summary
Fiscal Year 2012

Division/College	Row #'s	Estimate of FY2012 Efficiencies		
		Collaborative	Individual	Grand Total
Office of President	1 - 2		\$ 195,262	\$ 195,262
Office of the Provost	3 - 94	\$ 1,802,311	\$ 2,900,417	\$ 4,702,728
Division of Business & Fiscal Affairs	95 - 125	\$ 1,951,002	\$ 4,773,258	\$ 6,724,260
Division of Student Affairs	126 - 171	\$ 79,389	\$ 543,322	\$ 622,711
Division of University Advancement	172 - 173	\$ 225,000	\$ 263,536	\$ 488,536
Division of Research & Graduate Studies	174 - 175		\$ 312,907	\$ 312,907
Raj Sooin College of Business	176 - 185	\$ 65,000	\$ 2,056,884	\$ 2,121,884
College of Education & Human Services	186 - 187		\$ 333,283	\$ 333,283
College of Computer Science & Engineering	188 - 189		\$ 124,970	\$ 124,970
College of Liberal Arts	190 - 202		\$ 914,327	\$ 914,327
College of Nursing & Health	203 - 205		\$ 432,702	\$ 432,702
College of Science & Math	206 - 211	\$ 634,024	\$ 1,133,810	\$ 1,767,834
Boonshoft School of Medicine	212 - 221	\$ 253,204	\$ 2,132,857	\$ 2,386,061
School of Professional Psychology	222 - 229	\$ 138,715	\$ 138,904	\$ 277,619
Lake Campus	230 - 232		\$ 405,206	\$ 405,206
University Libraries & UCIE	233 - 242	\$ 86,428	\$ 423,670	\$ 510,098
Division of Enrollment Management	243 - 251	\$ 95,500	\$ 112,398	\$ 207,898
Grand Total		\$ 5,330,572	\$ 17,197,713	\$ 22,528,286

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Collaborative and Individual Initiatives

<i>Row #</i>	<i>Unit or Division</i>	<i>Name of Initiative, Names of Partners - if any</i>	<i>Description of Initiative (limited to 300 characters)</i>	<i>Collaborative or Individual Initiative</i>	<i>Estimate of the Institution's FY12 Savings Attributable to the Initiative</i>	<i>Methodology Used to Calculate the Efficiency Savings</i>	<i>Time Period of Initiative (select from drop down menu)</i>	<i>Primary Type of Initiative (select from drop down menu)</i>
Row 1	President's Office	Elimination of Base Budget Expense	Eliminate office asst 2 expense	Individual	\$22,480	Position elimination	On-going or Permanent	Salary or Benefit Savings
Row 2	President's Office	Position Elimination	Elimination of ED of Community Relations position and Rockafeld Housekeeper position	Individual	\$172,782		On-going or Permanent	Salary or Benefit Savings
Row 3	Affirm. Action (Provost)	Electronic Advertising in Hiring Foreign Faculty	Fed regs required ads in expensive print (not electronic) national journals before hiring a foreign person for a faculty position. We learned from American Association for Affirmative Action (AAAA) that this might be changed without (NOPR) notice. We investigated, alerted the Deans, and told them when it was done. This investigation/ notice avoided months of delay and saved the university money.	Individual	\$6,000	\$2,000 per position (est. 3 positions; partial data)	June 2011 - Dec 2011	Business process reengineering

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Row 4	Affirm. Action (Provost)	Conciliation Agreement with OFCCP	US Labor Dept. (OFCCP) audit cited two WSU violations (record-keeping and lack of internal auditing) due to lack of records. OFCCP-proposed Agreement called for three 6-month reports over 18 months. We negotiated down to 1 violation and one 12 month report.	Collaborative	\$100,000	2 Reports avoided x \$50,000 (est.) per Report	Jan 2011 - May 2011	Benefit savings/ Partnership with External Entity
Row 5	AF ROTC (Provost)	AFROTC Salaries	AES classes taught by FT Faculty/Cadre. Salaries of dept personnel not derived from university budget	Collaborative	\$550,000	Salaries and benefits paid by USAF	On-going or Permanent	Salary or Benefit Savings
Row 6	AF ROTC (Provost)	Awards Ceremony	Alternates Between UD/CU/WSU	Collaborative	\$4,000	Paid by UD		
Row 7	Army ROTC (Provost)	AROTC Salaries	Salaries of dept. personnel not derived from university budget.	Collaborative	\$468,566	Salaries and benefits paid by US Army, Federal Gov and COMTEK - Savings to University	On-going or Permanent	Salary or Benefit Savings
Row 8	Army ROTC (Provost)	HPR Classes	5 HPR classes taught by AROTC personnel	Collaborative	\$10,000	Salaries and benefits paid by US Army- Savings to University	On-going or Permanent	Salary or Benefit Savings

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Row 9	Army ROTC (Provost)	Recruiting	Recruiting for AROTC programs also brings exposure to WSU Colleges/Degrees offered (i.e. Nursing, Engr.)	Collaborative	\$29,000	Recruiting events, PPI's, etc. local area HS - Funding sponsored by US Army	On-going or Permanent	Partnership with External Entity
Row 10	Army ROTC (Provost)	Conferences and Meetings	Reduce spending on catering and supplies for conferences and meetings	Individual	\$1,800	Re-evaluate necessity of purchases and travel	On-going or Permanent	Other
Row 11	Army ROTC (Provost)	Office Supplies	Utilize Univ. online source for supplies	Individual	\$800	Re-evaluate necessity of purchases	On-going or Permanent	Other
Row 12	Assoc. Provost	Assistant position of Paula Goodrich	Vacant Position of Paula Goodrich	Individual	\$59,625	Vacant Position	Multiple Years	Business Process Reengineering
Row 13	Bolinga Cnt. (Provost)	Dear Dr. Hip-Hop Series UD, Sinclair, Wilberforce, SOCHE	Academic, Cultural Collaborative on the the music.	Collaborative	\$5,000	Subtracted our costs from the collaborators	On-going or Permanent	Partnership with External Entity
Row 14	Bolinga Cnt. (Provost)	Freedom School- Dayton Peace Museum- Phi Beta Sigma fraternity, Inc.-Office of Service Learning	MLK K-12 outreach	Collaborative	\$300	Subtracted our costs from the collaborators	On-going or Permanent	Partnership with External Entity
Row 15	Com & Mkt (Provost)	wright.edu rebuild	Bring efficiencies, better readability and interactive information to outdated university website	Individual	\$366,667	Estimated savings based on using in-house resources vs. bids submitted by outside vendors.	Multiple Years	Technology Initiative

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Row 16	Com & Mkt (Provost)	QuickBase Project Management Software	Project management system for tracking all jobs workflow. QuickBase Web Based Software, which replaces Aprimo software, enhances the way we manage projects; it allows us to reduce duplication of efforts for tracking and billing and provides greater internal controls, while increasing the reliability of reports. QuickBase is managed by Intuit, which means there is no IT infrastructure to buy, deploy, or maintain.	Individual	\$18,312	QuickBase Project Management Software vs. Aprimo Marketing Professional Edition	Multiple Years	Technology Initiative

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Row 17	Com & Mkt (Provost)	Vocus Professional	Vocus is an open-architecture scalable software solution aimed at helping PR and marketing professionals implement and execute a fully integrated communication strategy. Vocus News-On-Demand delivers breaking news from over 51,000 US and international print, broadcast, blogs and online news sources.	Individual	\$2,308	Two free months	One-Year	Technology Initiative
Row 18	Com & Mkt (Provost)	Fahlgren Mortine	Advertising media buys placed across multiple media outlets on behalf of Communications and Marketing utilizing media buying software. Target market analysis on ratings, circulation, impressions and audience delivery.	Individual	\$12,784	Discount	One-Year	Technology Initiative

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Row 19	Com & Mkt (Provost)	Canon C1 color copier	Leased Canon rather than Xerox for accurate printed color mockups for campus clients	Individual	\$4,000	Canon vs. Xerox bids	Multiple Years	Technology Initiative
Row 20	Com & Mkt (Provost)	Campus printing initiative - Partners: Enroll Mgt; BSOM; RSCoB	Partnered with EM; BSOM; RSCOB and local printer to single-bid all major printing for one year	Collaborative	\$25,350	Estimated savings provided by Purchasing (Art Neff).	One-Year	Business process reengineering
Row 21	Com & Mkt (Provost)	Macintosh updates	updated 4 older Macs with SSDs (solid-state drives) in order to work faster	Individual	\$6,200	minus ssd's from Mac costs	Multiple Years	Technology Initiative
Row 22	Com & Mkt (Provost)	SmugMug storefront	Made all ComMark/campus photography available in proof form for ordering	Collaborative	\$20,000	This ended clients paying for proofs	Multiple Years	In-sourcing or out-sourcing
Row 23	Gen Ed (Provost)	General Education	Book savings for GE	Individual	\$840	quantity discounts	One-year	Other (Please Explain)
Row 24	Gen Ed (Provost)	General Education	Supplies for GE	Individual	\$400	savings from catalog and generic purchases	One-year	Other (Please Explain)
Row 25	Honors (Provost)	Honors Institute 2011	To create a scholarly conference setting that integrates classroom learning and service learning for students, faculty and the Miami Valley community.	Collaborative	\$2,250	External donations (Sodexo \$2000), Phi Kappa Phi (\$250)	One-year	Other (Please Explain)

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Row 26	Honors (Provost)	Honors Institute 2012 To Date	To create a scholarly conference setting that integrates classroom learning and service learning for students, faculty and the Miami Valley community.	Individual	\$2,642	Did not mail a save-the-date card for the 2012 event; based on the cost of design, printing, and mailing of the 2011 piece	One-year	Business Process Reengineering
Row 27	Honors (Provost)	Honors Institute 2012 To Date	To create a scholarly conference setting that integrates classroom learning and service learning for students, faculty and the Miami Valley community.	Collaborative	\$2,000	External donation from Sodexo for 2012 event catering	One-year	Other
Row 28	Honors (Provost)	Travel Efficiency	Held 2011 MEHA conference in Dayton	Individual	\$670	Two nights' lodging (\$220 - one officer's lodging would have been paid for); van rental for students and gas (\$400), per diem (\$50).	One-year	Other

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Row 29	Honors (Provost)	Travel Efficiency (FY12)	October 2011 NCHC Conference in Arizona	Individual	\$1,657	Sent one person to the conference instead of two	One-year	Other
Row 30	Honors (Provost)	Honors Program Donations (FY11)	Donations to the Honors Program that offset the costs of student academic and extracurricular activities	Individual	\$1,270	Total gifts to the Honors Program Fund in the WSU Foundation FY11	One-year	Other
Row 31	Honors (Provost)	Office Supply Contractual Savings (FY11)	Savings by purchasing through Guy Brown	Individual	\$282	Cost savings based on the purchase of contract supplies compared to outside vendor	One-year	Other
Row 32	Honors (Provost)	Scholarships AY 2010-11	Academic scholarships for incoming and continuing Honors students (external funds only)	Individual	\$103,419	Foundation accounts used to fund scholarships: Sells (\$79,530), Salsburg (\$2,295), Heritage (\$15,594), Miami Valley Book Club (\$6,000)	One-year	Other
Row 33	Honors (Provost)	Scholarships Fall 2011	Academic scholarships for incoming and continuing Honors students (external funds only)	Individual	\$35,373	Fall 2011 Only: Foundation accounts used to fund scholarships: Sells (\$26,661), Salsburg (\$803), Heritage (\$5,380), Miami Valley Book Club (\$1,666), Denlinger (\$363), Phi Kappa Phi (\$500)	One-year	Other
Row 34	Honors (Provost)	Honors Newsletter	Semi-annual <i>Honorable Mentions</i> printed newsletter	Individual	\$5,000	Two issues, printing and mailing	On-going or Permanent	Business Process Reengineering

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Row 35	Honors (Provost)	Honors Student Handbook	Hardcopy handbook	Individual	\$1,000	Based on previous costs to print; moved to electronic version only	On-going or Permanent	Business Process Reengineering
Row 36	Honors (Provost)	Student Employees FY12 To Date	Hired work study students and decreased hours	Individual	\$2,298	Work study savings (\$2063) plus reduced work study hours of 25% thru Fall 2011 only, compared to Fall 2010 (\$235)	One-year	Salary or Benefit Savings
Row 37	Honors (Provost)	Honors Student Semi-Annual Review (FY11 & FY12)	Sent email notifications instead of mailing letters	Individual	\$262	Summer 2011 (414 x .49/ea) and December 2011 (120 x .49/ea)	On-going or Permanent	Business Process Reengineering
Row 38	Honors (Provost)	Fall Graduation Ceremony (FY12)	Did not hold traditional fall graduation event Fall 2011	Individual	\$899	Total cost of Fall 2010 event (\$990), minus cost of Fall 2011 in-house reception (\$91)	One-year	Business Process Reengineering

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Row 39	HR (Provost)	Independent Validation	Initiated a dependent validation project which resulted in validation of all dependents enrolled in our health care plan or removal of ineligible dependents. Several long standing exceptions to enrollment criteria were discovered and resolved; 103 ineligible dependents were removed (approximately 85% voluntarily) thus taking \$412,000 in claims out of our risk pool (net \$369,000 savings considering approximately \$43,000 in vendor costs); and using vendor services to maintain eligibility compliance going forward.	Individual	\$369,000	Calculated cost of ineligible dependents	2012	Salary or Benefit Savings
Row 40	HR (Provost)	Insurance Benefits	Reduced life and disability insurance benefit costs by \$342,000 for three years.	Individual	\$114,000	Old Cost - New Cost	2012	

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Row 41	HR (Provost)	Retirement manager	Implemented Retirement Manger effective January 1, 2012, a software program that will assure compliance with new IRS regulations requiring that WSU account for every dollar moving into or out of voluntary supplemental retirement accounts. This software will provide significant self-service for employees and retirees. This will relieve our Benefit staff from doing several hundred manual transactions annually.	Individual	\$3,000	Estimate of time spent on project	2012	Technology Initiative
Row 42	Org. Dev. (Provost)	OD/Training Directors Committee; All of the OD/Training Directors at the other IUC schools	Shared the material from WSU's Ethical Behavior course with other OD/Training Directors at the other IUC universities.	Collaborative		A cost savings to the other universities. By sharing the material, they do not have to create the program.	One-Year	Shared Services

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Row 43	Org. Dev. (Provost)	OD/Training Directors Committee; All of the OD/Training Directors at the other IUC schools	Shared material from Leadership Development and Professional Development courses amongst the other OD/Training Directors at the other IUC universities.	Collaborative	\$15,000	The cost of creating the programs from scratch.	On-Going or Permanent	Shared Services
Row 44	Org. Dev. (Provost)	WSU Graduate School Strategic Planning Retreat	Collected information and gave advice for the WSU Graduate School for a Strategic Planning Retreat - to guide their strategic planning initiatives.	Collaborative	\$25,000	The cost of using an external consultant.		Business Process Reengineering
Row 45	Org. Dev. (Provost)	Lifespan Health Research Center Re-Organization	Met with Administration and all members of the department to assist them in more effectively and functionally work together. Ultimately, I advised a re-organization of the department.	Individual	\$25,000	The cost of using an external consultant.		Business Process Reengineering
Row 46	Org. Dev. (Provost)	Staff Liaison Consults	Providing coaching and consultation for individuals on work-related issues.	Individual	\$50,000	The cost of using an external consultant.	On-Going or Permanent	In-sourcing or out-sourcing

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Row 47	Org. Dev. (Provost)	OD and Learning Course Offerings - via WSU Leadership Academy and WSU Professional Development Alliance.	Offering courses to WSU employees.	Individual	\$60,000	The cost of using an external consultant to develop and facilitate the courses.	On-Going or Permanent	In-sourcing or out-sourcing
Row 48	Org. Dev. (Provost)	Executive Coaching	Providing coaching and consultation for supervisors/administration.	Individual	\$40,000	The cost of using an external consultant.	On-Going or Permanent	In-sourcing or out-sourcing
Row 49	Org. Dev. (Provost)	Performance Appraisal Forms Initiative	Creating two universal Performance Appraisal forms - for use with supervisor and non-supervisory staff at WSU.	Individual	\$30,000	The cost of using an external consultant.	On-Going or Permanent	In-sourcing or out-sourcing
Row 50	Org. Dev. (Provost)	360-Degree Evaluations Initiative	Creating and implementing a 360-degree performance appraisal process for selected individuals.	Individual	\$25,000	The cost of using an external consultant.	One-Year	In-sourcing or out-sourcing
Row 51	Ohio CORE (Provost)	Elimination of Telephone and Fax lines	Eliminated Ohio CORE's additional telephone (x3305) and fax line (x3311) due to Ohio CORE office relocation to 288 University Hall. Sharing administrative telephone and fax lines with Associate Provost Office.	Collaborative	\$900	Phone=\$40.90/month; Fax = \$29.15/month; Measured Service+Long Distance=\$5/month	On-going or Permanent	Shared Services

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Row 52	Pre- College (Provost)	Summer Satellite Office	Occupy on-campus location thereby eliminating rental of office space	Individual	\$4,000	Estimated amount of rental fees paid for office and storage space in summer.	On-going or Permanent	Space/Building Efficiencies
Row 53	Pre- College (Provost)	Online Evaluation	Evaluation of Pre-College Programs	Individual	\$1,000	Estimated amount of development, production, mailing and scanning of program evaluations	On-going or Permanent	Business Process Reengineering
Row 54	Pre- College (Provost)	Kings Island Cares	Upward Bound program activity	Individual	\$2,350	Donated tickets (45) for program activity	One-year	Partnership with External Entity
Row 55	Pre- College (Provost)	Upward Bound - Cultural Activities	Cultural Activities for students in Upward Bound	Individual	\$500	Complementary or reduced price of admission to various program activities	One-year	Other
Row 56	Pre- College (Provost)	Program Brochures	Brochures for residential and Kids On Campus programs	Individual	\$500	Publications developed using Microsoft platform then photocopied	On-going or Permanent	Business Process Reengineering
Row 57	Pre- College (Provost)	Staff FTE	Reduction of Special Program Coordinator FTE from 100% to 75%	Individual	\$10,400	Estimated amount of reduced salary and benefits for position	Multiple Years	Redefinition of Work
Row 58	Pre- College (Provost)	Discovery/ Odyssey	Pre-College academic enrichment for students in grades K-9	Individual	\$20,000	Estimated amount of additional revenue generated through program fee increase	On-going or Permanent	Business Process Reengineering
Row 59	Pre- College (Provost)	WSU Foundation	Pre-College Foundation account donations	Individual	\$3,500	Estimated amount of program donations	One-year	Other
Row 60	Srv. Learning (Provost)	Service-Learning	Service Learning Supplies	Individual	\$1,056	Savings from GB catalog	One-year	Other

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Row 61	Srv. Learning (Provost)	SL Fac. Learning Community (FLC)	Mat'ls for FLC members	Individual	\$253	Savings by creating handouts and finding online readings instead of purchasing books		Business Process Reengineering
Row 62	Srv. Learning (Provost)	Friendship Food Pantry	fundraisers	Individual	\$1,780		One-year	Other
Row 63	Srv. Learning (Provost)	Friendship Food Pantry	Monetary Donations	Individual	\$1,120		One-year	Other
Row 64	Srv. Learning (Provost)	AmeriCorp VISTA	Food Pantry & Youth Program Coordination	Individual	\$18,512	Difference between 2 VISTAS (17,188 each) & 2 entry-level staff members (26,444 each counting benefits)		Partnership with External Entity
Row 65	Srv. Learning (Provost)	Westwood School Projects	In-kind donations of supplies for Family Fun Night & Westwood Pride Day	Individual	\$475			Other
Row 66	Srv. Learning (Provost)	Savings on Travel	Sharing hotel room & riding with others	Individual	\$201		One-Year	Other

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Row 67	Women's Cnt. (Provost)	American Association of University Women/Running Start	Elect Her—Campus Women Win is a day-long training held on campus that teaches college women how to run for and win student government positions at their schools. The training covers skills such as how to mobilize a constituency, how to craft a message, and how to speak and present oneself confidently as a candidate. Outside experts and current and former student government officials from the college where the training is taking place speak to the students about their experiences and what they have learned from them. The training addresses the disparity between the high percentage of women in college and university student bodies and the generally low percentage of women in student government.	Collaborative	\$1,200	Amount of grant	One-year	Partnership with External Entity
Row 68	Women's Cnt. (Provost)	Travel cost efficiencies	Early bird registration for the National Women's Studies Association, \$45; Grant from OSU for presenter at ASHE Conference: \$650	Individual	\$695	Early Bird Savings; Amount of travel grant	One-year	Partnership with External Entity

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Row 69	Women's Cnt. (Provost)	American Association of University Women	Support for student travel to 2011 National Conference for College Women Student Leaders	Collaborative	\$1,000	Estimated cost of travel, lodging, meals, and conference registration	One-year	Partnership with External Entity
Row 70	CaTS Disk (Provost)	Server Virtualization	Virtualization of hardware servers to vmware	Individual	\$408,904	Total cost to add and operate 56 hardware servers for 1 year minus the cost to operate 56 virtualized servers for 1 year	One-year	Technology Initiative
Row 71	CaTS Disk (Provost)	Storage Virtualization /Thin Provisioning	Implementation of thin provisioning in a virtualized server environment	Individual	\$171,720	Subtract dollar value of the total amount of storage client requested from the dollar amount of actual storage used.	One-year	Technology Initiative
Row 72	CaTS Disk (Provost)	EMC Celerra Saving	Savings from the implementation of Celerra reduplication, archiving and thin provisioning technologies	Individual	\$146,705	Multiplying the total disk space saved by the actual cost of the storage	One-year	Technology Initiative
Row 73	CaTS Disk (Provost)	Disaster Recovery Hot Site	Create an environment with network, servers and storage, to be used for a disaster recovery site	Collaborative	\$84,000	Taking the cost of 5 racks and multiplying them by the price that WSU charges for a year	One-year	Partnership with External Entity
Row 74	CaTS Tech. Srv. (Provost)	Dual Boot classroom computer - Tim/Chris	Replace twenty-five dual platform classroom computer systems with a single dual boot computer	Collaborative	\$75,000	The cost difference between the existing system and the new system is \$3,000.00 per room	One-year	Business Process Reengineering

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Row #	Unit or Division	Name of Initiative, Names of Partners - if any	Description of Initiative (limited to 300 characters)	Collaborative or Individual Initiative	Estimate of the Institution's FY12 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)
Row 75	CaTS Tech. Srv. (Provost)	Classroom projector replacement-Tim/Chris	Replace thirty-four classroom video projectors with new, less expensive model.	Collaborative	\$105,400	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
Row 76	CaTS Tech. Srv. (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.	Collaborative	\$12,240	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
Row 77	CaTS Tech. Srv. (Provost)	Classroom document Camera replacement Tim/Chris	Replace sixty-nine document cameras of a new, less expensive model.	Collaborative	\$141,864	The cost difference between the existing document cameras and the new document cameras is \$2,056.00 per unit.	On-going or Permanent	Business Process Reengineering
Row 78	CaTS Residence Srv. (Provost)	Swank Video Streaming - Residence Services	Elimination of Service	Collaborative	\$20,241	Elimination of Service	On-going or Permanent	Redefinition of Work
Row 79	CaTS Video Tech Srv (Provost)	Dish Network Subscription	Campus TV Programming	Individual	\$4,620	\$1,751.88 annually x 2 subscriptions (\$92.98 monthly)	On-going or Permanent	Redefinition of Work
Row 80	CaTS Video Tech Srv (Provost)	Global Streams	GlobeCaster Production Switcher hardware repair/ replacement coverage	Individual	\$1,695	\$1,696 annually	On-going or Permanent	Redefinition of Work
Row 81	CaTS Jmeyers Tech Srv (Provost)	Sun Server Consolidation	Virtualization of Sun Servers utilizing Solaris Zones and Vmware	Individual	\$4,364	Computer room electricity savings based on rate of 4.9 cents/kwh	On-going or Permanent	Energy Conservation

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Row 82	CaTS Jmeyers Tech Srv (Provost)	Oracle (Sun) Maintenance Contracts	Virtualization of Oracle/Sun Servers and renegotiation of server/tape silo maintenance contracts	Individual	\$20,791	FY2011=\$22,212 FY2010=\$43,003	On-going or Permanent	Technology Initiative
Row 83	CaTS Jmeyers Tech Srv (Provost)	Datalink NetBackup Support	Renegotiation of software support contract	Individual	\$4,377	FY2011=\$20,065 FY2010=\$24,442	On-going or Permanent	Technology Initiative
Row 84	CaTS Verne (Provost)	Novell/AD Transition	Transition from Novell eDirectory to Microsoft Active Directory	Individual	\$60,000	Elimination of annual \$78,000 Novell licensing, replaced by \$18,000 increase in Microsoft eCAL licensing.	On-going or Permanent	Technology Initiative
Row 85	CaTS Verne (Provost)	AntiVirus Suite	Transition from McAfee to Microsoft Forefront for Anti-virus/Spyware protection	Individual	\$12,000	Elimination of annual \$12,000 McAfee licensing	On-going or Permanent	Technology Initiative
Row 86	CaTS Verne (Provost)	VPSX Licensing	Lower unix print queue management costs	Individual	\$30,000	Negotiated lower pricing and reduced number of licenses required from 200 down to 80 for 2 years.	Multiple Years	Technology Initiative
Row 87	CaTS Verne (Provost)	WSU/Miami U Adobe Contract	Miami U acts as WSU's Adobe reseller	Collaborative	\$4,000	Miami price is 4% lower than previous contract. Actual July-December 2011 numbers used to estimate full year savings.	Multiple Years	Partnership with External Entity
Row 88	CaTS Verne (Provost)	PC Supplier Agreements	Use of OSU and State of Ohio PC contracts to lower acquisition costs.	Collaborative	\$100,000	Estimate of original WSU HP contract vs. OSU and STS contract pricing	On-going or Permanent	Technology Initiative

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Row 89	CaTS Juniper & Aruba (Provost)	Juniper wired network	All wired network deployments now use Juniper Networks instead of Cisco	Individual	\$275,467	Compare standard Juniper install price vs. old standard Cisco install	On-going or Permanent	Technology Initiative
Row 90	CaTS Juniper & Aruba (Provost)	Aruba wireless network	All wireless network deployments now use Aruba Networks instead of Cisco	Individual	\$287,604	Compare standard Aruba install price vs. old standard Cisco install	On-going or Permanent	Technology Initiative
Row 91	CaTS Juniper & Aruba (Provost)	Network maintenance	Cost reduction due to less expensive maintenance on Juniper compared to Cisco	Individual	\$19,518	Compare maintenance from FY2011 to FY2010. Remove any savings claimed in other initiatives	On-going or Permanent	Technology Initiative
Row 92	CaTS M&L Bandwidth (Provost)	Lake Campus bandwidth	Reduce the cost of internet bandwidth to Lake Campus by renegotiating the contract	Individual	\$2,100	Saving is based on reduction of \$300 per month from Dec 1, 2011 - June 30, 2012	On-going or Permanent	Technology Initiative
Row 93	CaTS M&L Bandwidth (Provost)	Main Campus bandwidth	Reduce the cost of internet bandwidth to Main Campus by renegotiating the contract	Individual	\$24,960	Saving is based on the cost per mbps from last year to this year. Last year was \$21 and this year is \$13 per mbps. 260 mbps purchased x \$8 saving x 12 months	On-going or Permanent	Technology Initiative
Row 94	VP MACE (Provost)	Multicultural Affairs & Community Engagement		Individual	\$8,743		On-going or Permanent	

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Row 95	Env. Health & Safety (B&FA)	Staffing adjustment	Combined two S05 salary class positions into one after one of the positions became vacant. To fill the void an entry level position was created to work under the new position to replace the staffing void.	Individual	\$16,900	salary difference between old S05 position and newly created position (estimate) minus the increase of salary for the combined position	On-going or Permanent	Salary or Benefit Savings
Row 96	Parking & Transp. (B&FA)	P&T and Purchasing	ITN done for purchase of campus parking permits for resale	Collaborative	\$15,000	FY 2010 year cost	On-going or Permanent	
Row 97	Physical Plant (B&FA)	Campus-wide Energy Conservation Project.	This \$11.1 million project concludes 12/11. Yearly energy savings for electricity are currently \$950,000 and natural gas \$110,000.	Individual	\$1,160,000	Savings calculations based on H.B. 7 methodology.	On-going or Permanent	Energy Conservation
Row 98	Physical Plant (B&FA)	Long-term holding position vacancies.	Scrutinize every vacancy. Have not filled the positions of Grounds Supervisor, Electrician, HVAC Technician.	Individual	\$177,632	These three salaries plus benefits	On-going or Permanent	Salary or Benefit Savings
Row 99	Physical Plant (B&FA)	Converted vacancies to more needed positions.	Eliminated the positions of Carpenter 2 and Plumber and converted these to an HVAC Technician and an Instrumentation Technician.	Individual	\$0	No dollar savings	On-going or Permanent	Redefinition of Work

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Row 100	Physical Plant (B&FA)	Lake Campus Housing Support	Agreed to utilize the existing Lake Campus Maintenance & Grounds staff to maintain the new student housing next door to campus that is owned by the WOEf Board. The WOEf Board will supplement the funding for this effort.	Collaborative	\$50,000	Estimated savings vs. hiring contractors	On-going or Permanent	In-sourcing or Out-Sourcing
Row 101	Nutter Cnt. (B&FA)	Vehicle Sharing w/WSU Grounds	Instead of purchasing a 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
Row 102	Nutter Cnt. (B&FA)	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	Business process reengineering
Row 103	Nutter Cnt. (B&FA)	Berry Room A/V Equipment	Permanently installed audio/visual equipment in the Berry Room	Individual	\$23,000	Installed projectors , etc to reduce labor charges from CTL	On-going or Permanent	Technology Initiative
Row 104	Nutter Cnt. (B&FA)	Energy Consumption Reduction	Reduction in energy consumption and labor savings due to not operating the ice rink	Individual	\$45,000	Labor savings based on historical change over costs, electrical savings calculated by others	On-going or Permanent	Redefinition of Work

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Row 105	Bursar Office (B&FA)	Position Elimination	Elimination of Administrative Specialist position	Individual	\$38,254		On-going or Permanent	Salary or Benefit Savings
Row 106	Physical Plant (B&FA)	Position Elimination	Elimination of Custodial position	Individual	\$39,707		On-going or Permanent	Salary or Benefit Savings
Row 107	BPRA (B&FA)	Position Elimination		Individual	\$64,338		On-going or Permanent	Salary or Benefit Savings
Row 108	Purchasing (B&FA)	Position Elimination		Individual	\$77,555		On-going or Permanent	Salary or Benefit Savings
Row 109	Physical Plan (B&FA)	Position Elimination	Elimination of Administrative Support Coordinator position	Individual	\$43,043		On-going or Permanent	Salary or Benefit Savings
Row 110	Bursar Office (B&FA)	Position Elimination	Elimination of Account Clerk III position	Individual	\$65,060		On-going or Permanent	Salary or Benefit Savings
Row 111	Material Management (B&FA)	Position Elimination	Elimination of Delivery Manager position	Individual	\$18,484		On-going or Permanent	Salary or Benefit Savings
Row 112	Engineering (B&FA)	Position Elimination	Elimination of Project Engineer II position	Individual	\$97,500		On-going or Permanent	Salary or Benefit Savings
Row 113	Physical Plant (B&FA)	Position Elimination	Elimination of Custodial Service Worker position	Individual	\$35,569		On-going or Permanent	Salary or Benefit Savings
Row 114	Dayton Campus (B&FA)	Utilities	Base budget adjustment from negotiated utility rates.	Individual	\$350,000		On-going or Permanent	
Row 115	Food Service - Support (B&FA)		Elimination of general University financial support.	Individual	\$160,097		On-going or Permanent	
Row 116	Nutter Cnt. (B&FA)		Elimination of Assistant position.	Individual	\$40,124		On-going or Permanent	
Row 117	Dayton Campus - Bookstore (B&FA)	R&R	Elimination of excess R&R transfer.	Individual	\$200,000		On-going or Permanent	

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Row 118	Business & Fiscal Affairs (B&FA)		Base budget adjustment - Reduction in Operating Expenses	Individual	\$106,174		On-going or Permanent	
Row 119	Business & Fiscal Affairs (B&FA)	Bonds rate	Realized lower financing cost due to bond issue timing. Total interest savings \$18M; first year savings of \$613,000.	Individual	\$613,000		On-going or Permanent	
Row 120	Business & Fiscal Affairs (B&FA)	Bond refinancing	Refinanced outstanding bond issue.	Individual	\$60,000		On-going or Permanent	
Row 121	Business & Fiscal Affairs (B&FA)	State Share of Instruction (SSI) correction	Detailed analysis of OBR SSI formula identified error in SSI calculation	Individual	\$46,038		On-going or Permanent	
Row 122	Purchasing (B&FA)	Strategic Sourcing	Savings from negotiations with: 1)Guy Brown (Office Supplies), 2)Fisher Scientific (Lab Supplies/Equip.), 3)VWR Scientific (Lab Supplies/Equip.), 4) Wesco-Plant MRO (Supplies), 5)Employment Plus/Crown Payroll, 6)Misc. Furniture Re-purposing, and 7)RXOhio/Express Scripts.	Individual	\$876,783	Cost differences.	One-year	Partnership with External Entity
Row 123	Purchasing (B&FA)	Local bids by Purchasing Dept.		Individual	\$400,000	All savings calculated at price compared to second low bid.	One-year	Business Process Reengineering

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Row 124	Purchasing (B&FA)	Consortium Collaboration	Collaborations with Inter-University Council Purchasing Group (30%), State of Ohio Contracts (10%), Educational & Institutional Co-op (26%), Midwestern Higher Ed Cooperative (MHEC).	Collaborative	\$1,482,345	Savings calculated at indicated percent of total	One-year	Shared Services
Row 125	Business & Fiscal Affairs (B&FA)	IUC Insurance Consortium	Estimated Savings generated through IUC group purchasing of Property, Causality and Medical Malpractice insurance.	Collaborative	\$388,157	Estimated market cost vs. actual group insurance costs.	One-year	Shared Services
Row 126	Stdtd Affairs_Athletics	Guarantee Games/Revenue	Increase Value of Guarantee Games- Men's Basketball	Individual	\$165,000	Guarantee less cost of the trip	On-going or Permanent	Entrepreneurial / Revenue Enhancement
Row 127	Stdtd Affairs_ORSA	Position Abolishment	Personnel Change/Assoc. Dir.	Individual	\$75,386	Salary and Benefits transferred out	On-going or Permanent	Salary or Benefit Savings
Row 128	Stdtd Affairs_VPSA	Position Abolishment	Eliminate Admin. Spec. position	Individual	\$50,106	Annual Salary and Benefits	On-going or Permanent	Salary or Benefit Savings
Row 129	Stdtd Affairs_Police	Position Abolishment	Abolishment of Records Tech position - duties will combine with Technical Services Manager position	Individual	\$47,790	Salary & benefit savings	On-going or Permanent	Salary or Benefit Savings

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Row 130	Std Affairs_ODS	OBR/RSC Collaborative	Develop additional programming for students receiving support from Rehabilitation Services Commission to help insure their success at WSU and vocationally once they graduate.	Collaborative	\$40,000		One-Year	Partnership with External Entity
Row 131	Std Affairs_Police	Officer position downgrade	Downgraded Police Officer Position to a Dispatcher Position	Individual	\$36,148	Salary & benefit savings	On-going or Permanent	Salary or Benefit Savings
Row 132	Std Affairs_SU/CREC	GA reduction	Eliminate Graduate Assistant position (competitive sports)	Individual	\$21,200	Stipend + Fee Waiver	On-going or Permanent	Salary or Benefit Savings
Row 133	Std Affairs_VPSA	SOBC Budget Reduction	Reduce Student Org Budget Committee Funding	Individual	\$20,000		On-going or Permanent	Other, University Budget Reduction
Row 134	Std Affairs_ORSA	Personnel Change	Personnel Change/New Maint.	Individual	\$18,345	2 new staff @ entry salary	Multiple Years	Salary or Benefit Savings
Row 135	Std Affairs_StActiv	GLBTQA Resource Room Staffing	Volunteers staff the operation of the GLBTQA Resource Room	Collaborative	\$11,544	Volunteer services provided in lieu of hiring a student assistant	One-year	Redefinition of Work
Row 136	Std Affairs_Athletics	Holiday Inn	Training Table meals & pre game meals for Women's Basketball	Individual	\$10,000	Cost difference x # of meals per year	On-going or Permanent	Partnership with External Entity

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Row 137	Std Affairs_St Health Serv	Open Communicator - Student Health Services & Residence Services	This web-based portal will allow students to provide necessary medical history information prior to moving on campus, thus complying with University requirements for residential housing. The automated system will allow speedy and secure management of health sensitive information.	Collaborative	\$10,000	40% of staff time	On-going or Permanent	Shared Services
Row 138	Std Affairs_St Activ	Homecoming/ Leadership Recognition/Welcome Week - Pensi	Variety of departmental programs	Collaborative	\$10,000	Funding provided by contract	Multiple Years	Partnership with External Entity
Row 139	Std Affairs_SU/ CREC	Group Exercise Fees	Establish fee for group exercise program for non-students (\$4,536 ytd)	Individual	\$10,000	Estimated based on previous use	On-going or Permanent	Entrepreneurial / Revenue Enhancement
Row 140	Std Affairs_SU/ CREC	IM Fees	Establish fee for intramural sports participation	Individual	\$10,000	Estimated based on previous use	On-going or Permanent	Entrepreneurial / Revenue Enhancement
Row 141	Std Affairs_St Supp Serv	Student Support Services Cost Savings	Redefined/eliminated student employment position in FY12 (\$3,659 ytd)	Individual	\$9,500	Methodology used was actual reduction in the amount of funding requested from VPSA.	One-year	Redefinition of Work
Row 142	Std Affairs_OR	Personnel Change	Personnel Change/New CDs	Individual	\$9,468	3 new staff @ entry salary	Multiple Years	Salary or Benefit Savings

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Row 143	Std Affairs_Athletics	Neulion	Change Athletics website provider; annual fee & revenue % changed	Individual	\$8,760		Multiple Years	Technology Initiative
Row 144	Std Affairs_Career Services	Adjust Staffing due to resignation	Promote 2 staff due to 1 resignation	Individual	\$8,211	Salary & benefit savings	On-going or Permanent	Salary or Benefit Savings
Row 145	Std Affairs_SU/CREC	Madrigal Cold Calling	Enhanced revenue experienced from cold calling last year's attendees that had not yet purchased 2012 tickets	Individual	\$7,500	Comparison to last year's sales	One-year	Entrepreneurial / Revenue Enhancement
Row 146	Std Affairs_CSSC	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
Row 147	Std Affairs_ORIS	Personnel Change	Personnel Change/New Office Services Coord.	Individual	\$6,037	1 new staff @ less salary	Multiple Years	Salary or Benefit Savings
Row 148	Std Affairs_Police	K-9 Unit care donations	Donations made to provide care for department K-9's	Individual	\$3,823	Calculated Donations	Multiple Years	Partnership with External Entity
Row 149	Std Affairs_SU/CREC	Summer Program Fees	Established programming fee for internal summer camp coordination	Individual	\$3,500	Estimated based on previous use	On-going or Permanent	Entrepreneurial / Revenue Enhancement
Row 150	Std Affairs_Police	AC position downgrade	Downgraded the Assistant Chief's position to a Captain's position	Individual	\$2,789	Salary & benefit savings	On-going or Permanent	Salary or Benefit Savings

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Row 151	Stdtd Affairs_SU/ CREC	Java N Jazz program sponsorship	Engineering and Architect firms sponsoring Student Union Marketplace Annual Program	Collaborative	\$2,667	Actual Donation	Multiple Years	Entrepreneurial / Revenue Enhancement
Row 152	Stdtd Affairs_SU/ CREC	Swim/Dive Lesson Cost Recovery	Recover Lifeguard wages from mandated coverage of Swim/Dive Lessons offered by WSU Swim/Dive Coaches	Collaborative	\$2,565	Estimated based on previous use	On-going or Permanent	Entrepreneurial / Revenue Enhancement
Row 153	Stdtd Affairs_Police	Printing savings	Utilizing in house printing versus outside printing services	Individual	\$2,351	Actual cost savings	On-going or Permanent	In-sourcing or Out-Sourcing
Row 154	Stdtd Affairs_ODS	Adaptive Technology Fund	Purchase additional software and upgrades for the Technology Center to improve their productivity efficiency.	Individual	\$2,000		On-going or Permanent	Technology Initiative
Row 155	Stdtd Affairs_CSSC	Paperless System	Transitioned to a paperless disciplinary system using only electronic means to create and maintain files and communication with students	Individual	\$1,500	Estimated cost of mailing and printing charges along with cost of paper	On-going or Permanent	Business Process Reengineering
Row 156	Stdtd Affairs_Athletics	WSU Bookstore	Vendor change for the in arena apparel sales - Basketball	Individual	\$1,000		Multiple Years	Partnership with External Entity
Row 157	Stdtd Affairs_St Activ	Martin Luther King Service Event-Michigan Campus Compact	One day of community service held in the Winter	Collaborative	\$1,000	Grant for additional programming	One-year	Partnership with External Entity

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Row 158	Std Affairs_Career Services	Career Services negotiated with current proprietary software vendor for the addition of educational video content modules and a new survey tool module	In exchange for review of new modules and serving as a beta-test site, Career Services has been extended the new video and survey modules at no additional cost under our current licensing agreement with CSO. The on-line survey tool with reporting features allows for additional and more enhanced assessment opportunities and reporting.	Individual	\$1,000	Market-rate cost of additional modules	On-going or Permanent	Partnership with External Entity
Row 159	Std Affairs_St Serv	WSU Dialogue on Race	Multicultural competency initiative	Collaborative	\$800	The amount not charged to WSU for host facilitators	Multiple Years	Partnership with External Entity
Row 160	Std Affairs_SU/ CREC	Reduce Phone Line	Eliminated phone line	Individual	\$472	Based on past charges	On-going or Permanent	Business Process Reengineering
Row 161	Std Affairs_St Serv	Fireside Chat w/Dr. Hopkins	Community Building Initiative	Collaborative	\$400	Amount saved by receipt of sponsorship	Multiple Years	Partnership with External Entity
Row 162	Std Affairs_St Activ	Welcome Week - Sky Diving	One week of programming at beginning of Fall	Collaborative	\$160	In-kind donation	One-year	Partnership with External Entity
Row 163	Std Affairs_St Activ	Welcome Week - Young's Dairy	One week of programming at beginning of Fall	Collaborative	\$104	In-kind donation	One-year	Partnership with External Entity
Row 164	Std Affairs_St Activ	Welcome Week - Dayton Dragons	One week of programming at beginning of Fall	Collaborative	\$60	In-kind donation	One-year	Partnership with External Entity

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Row 165	Stdtd Affairs_St Activ	Welcome Week-Cincinnati Reds	One week of programming at beginning of Fall	Collaborative	\$60	In-kind donation	One-year	Partnership with External Entity
Row 166	Stdtd Affairs_St Activ	Welcome Week - Cold Stone	One week of programming at beginning of Fall	Collaborative	\$29	In-kind donation	One-year	Partnership with External Entity
Row 167	Stdtd Affairs_Police	In house training	Utilizing current staff as training instructors to minimize external training costs	Individual	Total unknown	TBD	On-going or Permanent	In-sourcing or Out-Sourcing
Row 168	Stdtd Affairs_Police	Travel	Utilizing departmental vehicles and dorms versus personal vehicles and hotels	Individual	Total unknown	TBD	On-going or Permanent	In-sourcing or Out-Sourcing
Row 169	Stdtd Affairs_Athletics	Coaches Contracts	Asst Coaches are now placed on 1 year renewable (special) contracts vs. continuing employment; no vacation pay out when the person leaves the university	Individual	\$4,500		On-going or Permanent	Salary or Benefit Savings
Row 170	Stdtd Affairs_Health Serv	Increase students' access to health care.	Remaining open during lunch period.	Individual			Multiple Years	Entrepreneurial / Revenue Enhancement
Row 171	Stdtd Affairs_ODS	RSC Collaborative	Develop partnership with Rehabilitation Services Commission to better serve their clients on this campus.	Collaborative			On-going or Permanent	Partnership with External Entity
Row 172	Div. of Univ. Advmt.	Budget reduction	Elimination of two vacant positions within the Division	Individual	\$263,536	Position salaries grossed up for related benefit costs	Multiple Years	Salary or Benefit Savings

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Row 173	Div. of Univ. Advmt.	Foundation budget supplement	Additional resources budgeted for expenses related to University's fund raising campaign	Collaborative	\$225,000	Amount budgeted of FY12 minus amount budgeted for FY11	One-year	Partnership with External Entity
Row 174	Div. of Research & Grad Studies	Reduction in costs	Elimination of position - salary & benefits savings	Individual	\$44,767	Actual salary costs + benefits	On-going or Permanent	Salary or Benefit Savings
Row 175	Div. of Research & Grad Studies	Reduction in costs	Research Challenge award from Board of Regents.	Individual	\$268,140	Actuals from the State	On-going or Permanent	Other (Please Explain)
Row 176	RSCB	RSCB	Eliminated vacant positions within the College	Individual	\$318,517	Salary & benefits	On-going or Permanent	Salary or Benefit Savings
Row 177	RSCB	RSCB	Moved positions out of base budget and covered with soft money	Individual	\$133,921	Salary & benefits	On-going or Permanent	Salary or Benefit Savings
Row 178	RSCB	RSCB	Reduced budget by one graduate assistant and reduced the travel budget	Individual	\$34,562	Cost Reduction	On-going or Permanent	Other - cost reduction
Row 179	RSCB	RSCB	Added additional charging points in the study area of Rike Hall to meet student needs	Individual	Goodwill		On-going or Permanent	Space/Building Efficiencies
Row 180	RSCB	RSCB	Increased faculty options for University issued computers. This enhances research capabilities and classroom delivery of teaching materials.	Individual	Goodwill		On-going or Permanent	Technology Initiative

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<i>Row #</i>	<i>Unit or Division</i>	<i>Name of Initiative, Names of Partners - if any</i>	<i>Description of Initiative (limited to 300 characters)</i>	<i>Collaborative or Individual Initiative</i>	<i>Estimate of the Institution's FY12 Savings Attributable to the Initiative</i>	<i>Methodology Used to Calculate the Efficiency Savings</i>	<i>Time Period of Initiative (select from drop down menu)</i>	<i>Primary Type of Initiative (select from drop down menu)</i>
Row 181	RSCB	RSCB	Added resources of the International Trade Assistance Center and the U.S. Department of Commerce. The College can offer a full range of business and international services to the local community. Students will be able to gain real-world exposure to global economic and business resources; the University will be recognized as a source of international expertise and be able to host import/export oriented visits from prominent foreign and domestic policy makers.	Collaborative	\$65,000	Grant funding	On-going or Permanent	Shared Services
Row 182	RSBC	RSCB	Conduct the Speedway Executive Education Program two times a year, in April and September. This relationship generates internships for students, scholarships and other University support.	Individual	\$112,000	Gross Grant Revenue	On-going or Permanent	Entrepreneurial / Revenue Enhancement

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Row 183	RSBC	RSCB	The Economics department changed its M.S. director position from 50% teaching and 50% director duties to 75% teaching and 25% director duties. This resulted in two additional courses taught by department faculty at no additional cost.	Individual	\$87,884	Tuition/fees X credit hour	On-going or Permanent	Redefinition of Work
Row 184	RSBC	RSCB	Began new cohort in Masters of Information Systems	Individual	\$760,000	Students x Tuition	On-going or Permanent	Entrepreneurial / Revenue Enhancement
Row 185	RSBC	RSCB	Began new cohort in Masters of Logistics & Supply Chain Management	Individual	\$610,000	Students x Tuition	On-going or Permanent	Entrepreneurial / Revenue Enhancement
Row 186	CEHS	Enterprise Rent-A-Car	WSU entered into an agreement with Enterprise for rental vehicles in July 2010. CEHS has been encouraging the use of rental vehicles in lieu of mileage reimbursement since that time.	Individual	\$5,400	Enterprise Rental car charges via WSU pro-card.	One-year	Other (Please Explain)
Row 187	CEHS	Position Elimination		Individual	\$327,883		On-going or Permanent	Salary or Benefit Savings

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Row 188	CECS	Distance Education	Continued expansion of distance education course offerings	Individual	\$90,000	Extrapolate from Fall 2011 actuals and compare with FY11 full year results to show actual year over year growth.	One-year	Entrepreneurial / Revenue Enhancement
Row 189	CECS	Retention Initiative	Improvements in curriculum and bringing all advising within college	Individual	\$34,970	One quarter in-state tuition for 13 students. Brings about 650 additional students under CECS advising. Assumes more focused advising increases retention by 2% or 13 students in spring quarter.	On-going or Permanent	Business Process Reengineering
Row 190	COLA	Position Reduction	Eliminate vacant faculty position in African & African American Studies	Individual	\$64,660	Actual budgeted salary and benefits	On-going or Permanent	Salary or Benefit Savings
Row 191	COLA	Position Reduction	Eliminate vacant faculty stipend in African & African American Studies	Individual	\$1,250	Actual budgeted salary and benefits	On-going or Permanent	Salary or Benefit Savings
Row 192	COLA	Position Reduction	Eliminate vacant faculty position in Art & Art History	Individual	\$64,660	Actual budgeted salary and benefits	On-going or Permanent	Salary or Benefit Savings
Row 193	COLA	Position Reduction	Eliminate vacant faculty position in Communication	Individual	\$44,622	Actual budgeted salary and benefits	On-going or Permanent	Salary or Benefit Savings
Row 194	COLA	Position Reduction	Eliminate two vacant faculty position in English	Individual	\$124,345	Actual budgeted salary and benefits	On-going or Permanent	Salary or Benefit Savings

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Row 195	COLA	Position Reduction	Eliminate one vacant classified position and one vacant faculty position in History	Individual	\$121,700	Actual budgeted salary and benefits	On-going or Permanent	Salary or Benefit Savings
Row 196	COLA	Position Reduction	Eliminate vacant faculty position in Modern Languages	Individual	\$64,660	Actual budgeted salary and benefits	On-going or Permanent	Salary or Benefit Savings
Row 197	COLA	Position Reduction	Eliminate vacant faculty position in Music	Individual	\$85,640	Actual budgeted salary and benefits	On-going or Permanent	Salary or Benefit Savings
Row 198	COLA	Position Reduction	Eliminate vacant faculty position in Social Work	Individual	\$64,660	Actual budgeted salary and benefits	On-going or Permanent	Salary or Benefit Savings
Row 199	COLA	Position Reduction	Eliminate vacant faculty position in Theatre Arts	Individual	\$51,634	Actual budgeted salary and benefits	On-going or Permanent	Salary or Benefit Savings
Row 200	COLA	Position Reduction	Eliminate vacant faculty position in Urban Studies	Individual	\$69,540	Actual budgeted salary and benefits	On-going or Permanent	Salary or Benefit Savings
Row 201	COLA	Salary Savings	Salary of position replacements less than previous salaries.	Individual	\$70,930	Actual budgeted salary and benefits	On-going or Permanent	Salary or Benefit Savings
Row 202	COLA	Position Reduction	Hiring faculty replacements for less than the budgeted salary	Individual	\$86,026	Actual budgeted salary and benefits	On-going or Permanent	Salary or Benefit Savings
Row 203	CONH	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

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Row 204	CONH	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
Row 205	CONH	Increased RN-BSN enrollment	Increase enrollment in the online RN-BSN option with the goal of more BSN nurses in northeast Ohio.	Individual	\$27,702	Additional tuition generated due to enrollment increase	One-year	Entrepreneurial / Revenue Enhancement
Row 206	COSM	CoSM faculty salary reallocations	Extramural funding of faculty research	Individual	\$204,266	These are the salary reallocations to date 11/18/11 for FY12 (including benefits), but also likely to be a good estimate of the salary reallocations for the entire fiscal year.	One-year	Entrepreneurial / Revenue Enhancement
Row 207	COSM	CoSM F&A	F&A funds corresponding to CoSM grant and contract expenditures through 10/31/10	Collaborative	\$600,265	RSP F&A for CoSM grants and contracts as of 11/8/11, not taking into account university share versus college share, etc.	One-year	Entrepreneurial / Revenue Enhancement

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Row 208	COSM	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	NSF funding to increase the recruitment, advancement, and retention of women faculty in STEM at the partner institutions	Collaborative	\$19,882	NSF is funding \$2,863,057 for 9/1/08 - 8/31/11, with an estimated part of this for FY2012, and some share of this for WSU. (Note: line 9 includes F&A for this grant.)	Multiple Years	
Row 209	COSM	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	\$13,876	NSF is funding \$1,498,634 for 12/1/08 - 11/30/11, with an estimated part of this for FY2012, and some share of this for WSU. (Note: line 9 includes F&A for this grant.)	Multiple Years	
Row 210	COSM	Base funding yielded by CoSM effective 7/1/2012 in the recent budget callback.	Salary and benefits savings from positions eliminated and reduced position funding levels.	Individual	\$871,802	These are specified base budget cuts.	On-going or Permanent	Salary or Benefit Savings
Row 211	COSM	Base funding yielded by CoSM effective 7/1/2012 in the recent budget callback.	Savings from operating budget reductions.	Individual	\$57,742	These are specified base budget cuts.	On-going or Permanent	Other (Please Explain)

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Row 212	BSOM	Courier-eliminated	merged w/ University	Collaborative	\$87,268	eliminated budget	On-going or Permanent	Business Process Reengineering
Row 213	BSOM	Plant-eliminated	merged w/ University	Collaborative	\$165,936	eliminated budget	On-going or Permanent	Space/Building Efficiencies
Row 214	BSOM	LAR fees increased	Fees increased to reduce support of operation	Individual	\$61,808	increased fees	On-going or Permanent	Entrepreneurial / Revenue Enhancement
Row 215	BSOM	IM/Peds - eliminated	Residency Program closed	Individual	\$62,484	eliminated budget	On-going or Permanent	Partnership with External Entity
Row 216	BSOM	P&T Masters Program	changed cost accounting. Method	Individual	\$155,370	transferred faculty to Masters Program	On-going or Permanent	Business Process Reengineering
Row 217	BSOM	Seed Grant-eliminated	revised program	Individual	\$90,000	eliminated budget	On-going or Permanent	Redefinition of Work
Row 218	BSOM	Faculty Positions changes	net reduction in positions	Individual	\$700,281	eliminated budget	On-going or Permanent	Salary or Benefit Savings
Row 219	BSOM	Staff Positions changes	net reduction in positions	Individual	\$443,328	eliminated budget	On-going or Permanent	Salary or Benefit Savings
Row 220	BSOM	Benefit changes	changed cost accounting. Method	Individual	\$398,534	reduced budget	One-year	Salary or Benefit Savings
Row 221	BSOM	Operating budgets reduced	reviewed actual costs vs. budget	Individual	\$221,052	reduced budget	On-going or Permanent	Redefinition of Work
Row 222	SoPP	online workshop	Develop online workshop on topic of coping with anxiety	Individual	\$2,000	number of hours saved by not providing workshop in person	On-going or Permanent	Technology Initiative
Row 223	SoPP	electronic records	clinical records are 95% electronic	Individual	\$10,000	paper savings and staff time in managing paper records.	On-going or Permanent	Technology Initiative
Row 224	SoPP	Medicaid Billing	Medicaid Billing	Collaborative	\$90,000	overall FY 2011 revenue was increased by \$90,000 as compared to the previous FY; 1st Qrt FY12 revenue increased by 61% over the 1st Qrt FY11	On-going or Permanent	Entrepreneurial / Revenue Enhancement

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Row 225	SoPP	web based/electronic SOPP admission application	web based SOPP admission application	Individual	\$54,850	Ultimately, Admissions Program Manager position eliminated as of January 20, 2012 - part of 2012 budget cut	On-going or Permanent	Technology Initiative
Row 226	SoPP	Restructuring unprofitable programs; Collaboration with Montgomery County Sheriff's Office and Jail	2012 budget cut; eliminated PATH director position funded by WSU. Program continues on a smaller scale funded by the grant	Collaborative	\$48,715	Program Director position eliminated as of July 31, 2011 - part of 2012 budget cut	On-going or Permanent	Salary or Benefit Savings
Row 227	SoPP	budget cuts	2012 budget cut	Individual	\$14,716	budget pool - other miscellaneous decrease - part of 2012 budget cut	On-going or Permanent	Other (2012 budget cut)
Row 228	SoPP	budget cuts	2012 budget cut	Individual	\$30,500	eliminate instructor position - part of 2012 budget cut	On-going or Permanent	Other (2012 budget cut)
Row 229	SoPP	budget cuts	2012 budget cut	Individual	\$26,838	budget pool - fellowships decrease - part of 2012 budget cut	On-going or Permanent	Other (2012 budget cut)
Row 230	Lake	Personnel Saving	Retirement: Schumm	Individual	\$66,270	50% of Salary/Benefits	On-going or Permanent	Salary or Benefit Savings
Row 231	Lake	Printing/Copying	Improved Lease Options/Addition of Print Wright Stations	Individual	\$298,936		Multiple Years	Business Process Reengineering
Row 232	Lake	Barnes & Noble	Closing in-house Bookstore	Individual	\$40,000	Commission vs. expense	On-going or Permanent	In-sourcing or Out-Sourcing
Row 233	Library	Base Budget Cut per provost	2 Part time hourly staff	Individual	\$32,744	salaries plus benefits	On-going or Permanent	Salary or Benefit Savings
Row 234	Library	Base Budget Cut per provost	3 Lib Tech Assist cuts	Individual	\$103,532	salaries plus benefits	On-going or Permanent	Salary or Benefit Savings
Row 235	Library	Base Budget Cut per provost	partial Collection Dev Librarian	Individual	\$31,369	salaries plus benefits	On-going or Permanent	Salary or Benefit Savings

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Row 236	Library	Base Budget Cut per provost	Library Materials Reduction	Individual	\$147,000	actual cut to base budget	On-going or Permanent	Business process reengineering
Row 237	Library	Fee Increase	Increase to Interlibrary Loan charged to outside institutions	Individual	\$5,000	projected increase in income	On-going or Permanent	Entrepreneurial / Revenue Enhancement
Row 238	Library	Sales	Online store: new products	Individual	\$5,000	project income	On-going or Permanent	Entrepreneurial / Revenue Enhancement
Row 239	Library	Sierra beta tester	Beta tester for new Innovative Interfaces software	Individual	\$99,025	amount we will save over non-beta testers	one-year	Technology Initiative
Row 240	UCIE	Int'l Grad Admissions	Merged grad admissions with Grad Studies dept	Collaborative	\$69,128	actual salary and benefits moved from UCIE budget to Grad Studies	On-going or Permanent	Shared Services
Row 241	UCIE	New Study Abroad Programs	Taiwan Ambassador Program collaborated with Engineering Dept	Collaborative	\$1,100	Application fee for 11 students	Multiple Years	Shared Services
Row 242	UCIE	New Study Abroad Programs	Dailian Exchange Program	Collaborative	\$16,200	revenue expected to be generated for program	Multiple Years	Shared Services
Row 243	Enrlmt Mngmt	Market Research	Developed a Competitive Analysis. Compared Wright State's top 10 programs against our regional competitors	Collaborative	\$5,000	External vendor rates	One-year	In-sourcing or Out-Sourcing

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Row 244	Enrlmt Mngmt	Market Research	Conducted an Environmental Scan to determine regional supply vs. industry employment demand using Wright State's top 10 programs. This helped us understand what the region has forecasted for employment and if our graduates (using our top 10 programs) will meet demand.	Collaborative	\$7,500	External Vendor rates	One-year	In-sourcing or Out-Sourcing
Row 245	Enrlmt Mngmt	One Stop: Student Services Research	Hosted four student segment focus groups and conducted a student survey to determine how, why and where they get information specific to three student service units; Financial Aid, Registrar and Bursar	Collaborative	\$10,000	External vendor rates	One-year	In-sourcing or Out-Sourcing
Row 246	UG Admissions (Enrlmt. Mngmt.)	Wright State University Virtual Open House - Undergrad Admissions, Grad Admissions, International Admissions and Lake Campus	On-line open house 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

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Row 247	UG Admissions (Enrlmt. Mngmt.)	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 Education students tutor for free.	Multiple Years	Partnership with External Entity
Row 248	Financial Aid (Enrlmt. Mngmt.)	Position Elimination	Elimination of two positions within our department	Individual	\$61,327	Calculated salaries saved	On-going or Permanent	Redefinition of Work
Row 249	Registrar (Enrlmt. Mngmt.)	Hiring Work Study Students	Funding from VA and Federal Work Study program	Individual	\$36,677	7/1/2011 - 6/30/2012	One-year	Salary or Benefit Savings
Row 250	Registrar (Enrlmt. Mngmt.)	Travel	Reduction of Travel Expense for off-campus conferences and meetings	Individual	\$2,394	7/1/2011 - 6/30/2012	One-year	Shared Services
Row 251	Registrar (Enrlmt. Mngmt.)	Online Degree Verifications	Implemented surcharge for 3rd Party online degree verifications	Individual	\$12,000	7/1/2011 - 6/30/2012	One-year	In-sourcing or Out-Sourcing
					\$22,528,286			