

# **FY14 Efficiency Initiative Update**

January 31, 2014

**Wright State University**  
Efficiency Initiative - Summary  
Fiscal Year 2014

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

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

## **FY2014 Efficiency Initiatives - Highlights**

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

## Examples of Accomplished University-wide Transference

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