



FY15 Efficiency Initiative Update

January 30, 2015

Wright State University
Efficiency Initiative - Summary
Fiscal Year 2015

Division/College	Estimate of Efficiencies
University Wide	\$ 4,009,000.00
Office of the President	90,000.00
Office of the Provost	760,079.00
Division of Curriculum & Instruction	33,600.00
Division of Finance & Business Operations	7,504,939.00
Division of Student Affairs	603,720.00
Division of University Advancement	2,000,000.00
Division of Enrollment Management	-
Division of Multicultural Affairs & Community Engagement	250,000.00
Research & Graduate Studies	823,000.00
College of Engineering & Computer Science	-
College of Nursing & Health	743,969.00
College of Science & Math	1,637,547.00
College of Liberal Arts	50,000.00
Boonshoft School of Medicine	550,000.00
School of Professional Psychology	-
Lake Campus	607,500.00
Univeristy Libraries & UCIE	1,190,909.00
Grand Total	\$ 20,854,263.00

Category	# of Efficiencies	Estimate of Efficiencies
Academic	39	\$ 3,834,455.00
Student Centered Learning	20	472,690.00
Administrative	36	7,386,091.00
Facilities	19	1,105,500.00
Health and Human Services	8	28,500.00
Public Works	1	90,945.00
Economic Development	1	-
Public Safety	5	140,120.00
Fleet Management & Operations	3	20,500.00
Energy Efficiencies	13	1,573,612.00
IT Efficiencies	19	1,030,833.00
Procurement Efficiencies	8	5,171,017.00
Grand Total	172	\$ 20,854,263.00

Wright State University
FY2015 Efficiency Initiatives - Highlights
Ongoing

Strategic Hiring Process -strategic position review and approval process = \$3,600,000 for FY14 and FY15

Campus Hospitality Services - Chartwell Contract = \$800,000

Enterprise Print Management - shared services model = \$300,000 (expected)

Campus-wide Energy Savings = \$1,573,000

WSU ODOT Collaboration of Salt Barn Storage = \$90,945 (expected)

Strategic Procurement and Sourcing = \$4,700,000 (price savings through State contracts and WSU sourcing)

Increased Rebate Through Utilization of the Procurement Card for Centralized Purchases = \$430,595

New Efficiencies FY15

VPPEM - Financial Aid Implementation of SAP forms (Satisfactory Academic Progress) = Process Improvement

WSU and WSU Foundation collaboration on Branding Strategy = \$1,000,000

Dual Enrollment Programs = \$25,000+ in additional revenue through increased enrollment

Tuition and Fees Efficiencies:

- BSOM increased class sizes = \$150,000
- COLA/LEAP increased revenue through recruitment collaboration with UCIE & WSIG = \$50,000

Reduced costs from healthcare plans redesign = \$409,000

LAKE/RSCB/CECS to deliver full 4yr programs at Lake in Business and Mechanical Engineering = \$325,000 in additional tuition

Choose Ohio First Scholarships were identified and applied for students with disabilities = \$100,000

Ohio's Stem Ability Alliance for students with disabilities in the STEM fields = \$100,000

Disability Services - RASE (Raiders on the Autism Spectrum) RASE was created to train students to mentor Autistic students = \$15,000

Lake Campus - New state appropriations from State to support the Agriculture Program = \$250,000