

**MASTER RECOMMENDATION 2: FIVE-YEAR GOAL FOR INSTITUTIONAL EFFICIENCY SAVINGS AND NEW RESOURCE GENERATION**

Category	Recommendation	Component	Description	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Subtotal	Budget Narrative/Explanation of Efficiency Savings \$\$ (attach additional sheets if necessary)
<b>Efficiency Savings</b>	3B	Collaborative Contracts	Explore enterprise print solution	\$ -	\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,050,000	expected two-year implementation timeline
	3B	Collaborative Contracts	Switch to IUC-PG office supplies contract	\$ 71,000	\$ 71,000	\$ 71,000	\$ 71,000	\$ 71,000	\$ 355,000	
	4B	Operations Review	Bus service competitive process	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 700,000	current contract with PARTA expires 6/30/2017
	4B	Operations Review	Cell phone stipend - policy and procedure review and realignment	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000	
	4B	Operations Review	Facilities operations opportunities - fleet management and contract management	\$ -	\$ 353,000	\$ 353,000	\$ 353,000	\$ 353,000	\$ 1,412,000	fleet management + preferred vendor managed contract
	5C	Organizational structure	Implement shared services models for administrative and facilities functions	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000	proposed functions include: budget; human resources; information systems; facilities management
	5	Energy	Renegotiate rates	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000	current contract with First Energy Solutions
	5C	Energy	House Bill 7 Project - excess savings after meeting debt service requirements	\$ 150,000	\$ 250,000	\$ 429,187	\$ 429,187	\$ 429,187	\$ 1,687,561	
	6B	Textbook Affordability	Standardize materials	\$ 400,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,600,000	
	7B	Time to degree	Revision of tuition plateau from 11-16 to 12-18	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000	implemented for academic year 2015-16 as a direct reduction in tuition revenue (reduced cost of a degree by 12%)
<b>Subtotal Efficiency Savings</b>				<b>\$ 5,021,000</b>	<b>\$ 6,449,000</b>	<b>\$ 6,778,187</b>	<b>\$ 6,778,187</b>	<b>\$ 6,778,187</b>	<b>\$ 31,804,561</b>	

Category	Recommendation	Component	Description	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Subtotal	Budget Narrative/Explanation of New Resource Generation \$\$ (attach additional sheets if necessary)
<b>New Resource Generation</b>	3A	Campus Contracts	Increase Chase P-Card rebates	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000	expansion of current suppliers being paid with the P-card
	4B	Operations Review	Dining Services competitive selection/service model redesign (capital)	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	one-time capital investment from new strategic partnership
	4B	Operations Review	Dining Services competitive selection/service model redesign (operating)	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000	increased annual net revenue from new strategic partnership
	4B	Operations Review	Beverage Pouring Rights competitive selection process	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000	increased annual net revenue from new strategic partnership
	5C	Energy	House Bill 7 Project - demand response revenue (incremental increase)	\$ -	\$ -	\$ 366,000	\$ 366,000	\$ 366,000	\$ 1,098,000	increased revenue above current performance due to enhanced capabilities
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Subtotal New Resource Generation</b>				<b>\$ 150,000</b>	<b>\$ 2,450,000</b>	<b>\$ 816,000</b>	<b>\$ 816,000</b>	<b>\$ 816,000</b>	<b>\$ 5,048,000</b>	

<b>TOTAL OF COMBINED INSTITUTIONAL OPPORTUNITIES FOR ENHANCED STUDENT AFFORDABILITY</b>				<b>\$ 5,171,000</b>	<b>\$ 8,899,000</b>	<b>\$ 7,594,187</b>	<b>\$ 7,594,187</b>	<b>\$ 7,594,187</b>	<b>\$ 36,852,561</b>	
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**SPECIFIC RE-DEPLOYMENT OF SAVINGS TO STUDENTS:** Please use the area below to describe, in detail, how you plan to re-deploy the institutional resources that are saved and/or generated through the task force components outlined above to reduce costs for students.

In December 2015, the Board approved the Kent State University Strategic Roadmap, consisting of five priorities with 16 university level initiatives, focused on meeting the intent of Master Recommendation 1 which is to drive tangible benefits for the quality of students education while also focusing on reducing the cost of college for students. The following represent the strategic priorities that will be funded through the efficiency savings noted above:

**Priority 1: Students First**

- **Eliminate the overload fee for the 17th and 18th credit hour, saving an in-state student nearly \$1,600 per year in tuition and fees**
- Completion scholarships for students who have earned at least 75 credits, are experiencing financial distress, and who will drop out without this support
- Expand tutoring and supplemental instruction
- Expand Kupita/Transiciones program for at-risk students
- Create a One Stop shop to answer curricular, financial aid, and billing questions, and to provide financial counseling

**Priority 2: A Nationally Distinctive and Distinguished Kent State**

- Creation of Student Undergraduate Research Experience (8 week intensive summer research opportunities)
- Create a Student Leadership Academy for student government leaders on each of our eight campuses
- Establish a nationally-leading Brain Health Initiative to expand on Kent State's cutting edge research on neuroscience

**Priority 3: Globally Competitive**

- Scholarships for study abroad
- Create a Global Living-Learning community
- Continue to grow entering freshmen enrollment in our Florence, Italy program

**Priority 4: Regional Impact**

- Maintain 40% tuition discount for students enrolled at regional campuses

**Priority 5: Excellence in Organizational Stewardship**

- Support degree completion through campus initiatives that promote health and wellness of our students