

MASTER RECOMMENDATION 2: FIVE-YEAR GOAL FOR INSTITUIONAL SAVINGS AND NEW RESOURCE GENERATION

Category	Recommendation	Component	Description	Savings from FY12 - FY16	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Efficiency Savings	3A	Campus Contracts	Require employees to use existing contracts for purchasing goods and services.	\$ 11,456,528	\$ 588,000	\$ 538,000	\$ 493,000	\$ 473,000	\$ 453,000
	3B	Collaborative Contracts	Pursue new and/or strengthened purchasing agreements.	\$ 1,800,000	\$ 212,000	\$ 262,000	\$ 307,000	\$ 277,000	\$ 297,000
	4B	Operations Review	Conduct assessment of non-academic operations that might be run more efficiently by regional cooperative, private operator or other entity.	\$ 8,200,000	\$ 800,000	\$ 300,000	\$ 470,000	\$ 360,000	\$ 320,000
	5A	Cost Diagnostic ¹	Produce a diagnostic to identify its cost drivers, along with priority areas that offer the best opportunities for efficiencies.						
	5B	Productivity Measure ¹	ODHE should develop a common measurement of administrative productivity that can be adopted across Ohio's public colleges and universities.	\$ 11,300,910	\$ 1,071,576	\$ 2,140,291	\$ 3,206,164	\$ 4,269,209	\$ 5,329,438
	5C	Organizational Structure ¹	Review organizational structure to identify opportunities to streamline and reduce costs.						
	5D	Health Care Costs	Take advantage of economies of scale, a statewide working group should identify opportunities to collaborate on health-care costs.	\$ 5,660,153					
	5E	Data Centers	Develop a plan to move their primary or disaster recovery data centers to the State of Ohio Computer Center.	\$ 1,633,114			\$ 50,000	\$ 50,000	\$ 50,000
	5F	Space Utilization	Study the utilization of its campus and employ a system that encourages optimization of physical spaces.		\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 750,000
		Energy	Energy Efficiency	\$ 2,212,986	\$ 132,794	\$ 132,130	\$ 131,470	\$ 130,812	\$ 130,158
	6A	Negotiate Cost	Professional negotiators must be assigned to help faculty obtain the best deals for textbooks and instructional materials, starting with high-volume, high-cost courses.		\$ -	\$ 1,819,270	\$ 1,839,687	\$ 1,839,775	\$ 1,839,775
	6B	Standardize Materials	Encourage departments to choose common materials, including digital elements, for gateway courses that serve large volumes of students.						
	6C	Digital Capabilities	Participate in a consortium to develop digital tools and materials, including open educational resources, that provide students with high-quality, low-cost materials.		\$ -	\$ 2,423,964	\$ 2,451,166	\$ 2,451,283	\$ 2,451,283
	7A	Educational Campaign	Develop a campaign to educate full-time undergraduates about the course loads needed to graduate on time.		\$ -	\$ -	\$ -	\$ 947,826	\$ 947,826
	7B	Graduation Incentive	Consider establishing financial incentives that encourage full-time students to take at least 15 credit hours per semester.						
	7C	Standardize Credits for Degree	Streamline graduation requirements so that most bachelor's degree programs can be completed within four years or less		\$ -	\$ -	\$ -	\$ 4,107,800	\$ 4,189,956
	7D	Data Driven Advising	Enhance academic advising services so that students benefit from both high-impact, personalized consultations and data systems that proactively identify risk factors that hinder student success.		\$ 442,107	\$ 466,431	\$ 183,861	\$ 323,715	\$ 535,878
	7E	Summer Programs	Develop plans to evaluate utilization rates for summer session and consider opportunities to increase productive activity.		\$ 887,552	\$ 905,303	\$ 923,409	\$ 941,877	\$ 960,715
	7F	Pathway Agreements	Develop agreements that create seamless pathways for students who begin their educations at community or technical colleges and complete them at universities.		NA	NA	NA	NA	NA
	7G	Competency Based Education	Consider developing or expanding programs that measure student success based on demonstrated competencies instead of through the amount of time students spend studying a subject.		\$ -	\$ -	\$ -	\$ -	\$ -
8	Program Review (duplicative programs)	Consider consolidating programs that are duplicated at other colleges and universities in their geographic area.		\$ -	\$ -	\$ -	\$ -	\$ -	

			Subtotal Student Savings	\$ -	\$ 1,329,659	\$ 5,614,968	\$ 5,398,123	\$ 9,664,450	\$ 9,977,607
			Subtotal Institutional Efficiency Savings	\$ 42,263,691	\$ 2,804,370	\$ 3,372,421	\$ 4,907,634	\$ 6,060,021	\$ 7,329,596
			Subtotal All Savings	\$ 42,263,691	\$ 4,134,029	\$ 8,987,389	\$ 10,305,757	\$ 15,724,471	\$ 17,307,203
Category	Recommendation	Component	Description		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
New Resource Generation	4A	Asset Review	Conduct an assessment of non-core assets to determine market value if sold,, leased or otherwise repurposed.		\$ 664,471	\$ 714,471	\$ 164,471	\$ 164,471	\$ 164,471
	4C	Affinity Partnerships	Upon determining assets and operations that are to be retained, evaluate opportunities for affinity relationships and sponsorships.		\$ 3,154,762	\$ 3,154,762	\$ 3,154,762	\$ 3,154,762	\$ 3,154,762
		Other Revenue	Other Resource Generation	\$ 24,240,439	\$ 6,222,328	\$ 10,546,125	\$ 11,875,164	\$ 16,875,164	\$ 21,875,164
			Subtotal New Resource Generation	\$ 24,240,439	\$ 10,041,561	\$ 14,415,358	\$ 15,194,397	\$ 20,194,397	\$ 25,194,397
TOTAL OF COMBINED INSITUTIONAL OPPORTUNITIES FOR STUDENT AFFORDABILITY				\$ 66,504,130	\$ 12,845,931	\$ 17,787,779	\$ 20,102,031	\$ 26,254,418	\$ 32,523,993

SPECIFIC RE-DEPLOYMENT OF SAVINGS TO STUDENTS: Please use the space below to describe, in detail, how you plan to re-deploy institutional resources that are saved and/or generated through the task force components outlined above.									
			Increase undergraduate student financial aid	\$ 31,809,204	\$ 8,000,000	\$ 14,000,000	\$ 20,000,000	\$ 25,000,000	\$ 30,000,000
			Student Success Collaborative	\$ 355,000	\$ 161,000	\$ 161,000	\$ 161,000	\$ 161,000	\$ 161,000
			Investments in STEM facilities	\$ -	\$ 4,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
			Investments in faculty for high demand programs	\$ -	\$ 727,549	\$ 1,451,480	\$ 2,171,771	\$ 3,088,460	\$ 3,801,567
			Total	\$ 32,164,204	\$ 12,888,549	\$ 18,612,480	\$ 22,332,771	\$ 28,249,460	\$ 33,962,567

Notes:
1. Savings attributable from initiatives falling under components 5A, 5B and 5C are all shown under 5B.