

**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)
<i>Efficiency Savings</i>	3A	Campus contracts	Provide additional information and training to faculty and staff about existing campus contracts.	\$ 10,000	\$ 10,000	\$ 5,000	\$ -	\$ -	\$ 25,000	By utilizing existing campus contracts, we should be able to generate quantity discounts. By combining purchasing quantities within the College we would expect to get more competitive pricing.
	3B	Collaborative Contracts	Continue to remind faculty and staff about existing state term pricing and IUC pricing. Provide training to buyers throughout the college to ensure awareness about group purchasing.	\$ 10,000	\$ 5,000	\$ 2,500	\$ -	\$ -	\$ 17,500	Utilizing cooperative contracts will help ensure improved pricing as quantity discounts have already been negotiated. If vendors want to beat state term pricing or IUC collaborative pricing the College will get more savings.
	3B	Copier/Printer Services	Owens had a study to review current outsourced copier and mail services. We will review the study to determine which recommendations will yield savings to the College.	\$ 25,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 45,000	Improving efficiency of copier services and mail services by taking recommendations from qualified private firms, Owens can yield savings from these services.
	3B	Computer Hardware	Owens is in need of updating computer hardware around campus. We utilize IUC pricing for the purchase of the computer hardware, but we need to see about quantity discounts in the future.	\$ 10,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 20,000	As our financial condition improves and we can afford to upgrade more computers, we should seek better quantity discounts.
	4B/5F	Operations Review	During the budget process, there will be an operation review to determine usable space, staffing levels and outsourcing potentials.	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	Each year we should strive to generate efficiency savings from space utilization, staffing levels or outsourcing opportunities.
	4B	Remove College ATM Machines	Higher provides two ATM machines for students at Toledo and Findlay campuses. Owens should seek savings from not operating ATM machines.	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 12,500	Each year we should strive to generate efficiency savings from space utilization, staffing levels or outsourcing opportunities.
	5B	Productivity Measures	During the budget process each year we should review and analyze all staffing positions to ensure needed to seek to determine ways to improve productivity ratios.	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000	Owens should review the need for administrative positions. Goal will be to improve productivity ratio.
	5E	Data Centers	Owens continue to explore data center needs and options. We have had discussions with University of Toledo and have sought other institutions to utilize our existing data center.	\$ -	\$ -	\$ 15,000	\$ 20,000	\$ 20,000	\$ 55,000	Owens continues to look for ways to work with other institutions on data center space. We have had discussions with outside institutions to consider but need to explore more options.
	5E	Energy Efficiencies	Owens continue to explore data center needs and options. We have had discussions with University of Toledo and have sought other institutions to utilize our existing data center.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,500	\$ 2,500	\$ 20,000	Owens has work with a broker to find lower electric and natural gas costs. In addition, we are working with the same broker as Terra and Northwest Community Colleges to group purchasing to seek volume discounts.
	7A	Education Campaign	Owens has developed Falcon-Express with Bowling Green State University to allow students to be accepted at both campuses. This will provide significant savings to student who take advantage of the program. Owens is also working with the University of Toledo to structure the same program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Students that take advantage of Falcon-Express will save significant tuition costs by taking two years at Owens before transferring to BGSU. This will also be developing at UT.
	7D	Data Driven Advising	This will assist student to stay on track for completion. Owens has invested \$155,000 in the DegreeWorks software to utilize student and course data to provide the best information available to assist students with staying on track to graduation.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	This will be a benefit and a savings to students.
	<b>Subtotal Efficiency Savings</b>				\$ 137,500	\$ 112,500	\$ 120,000	\$ 50,000	\$ 50,000	\$ 470,000

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>	4A	Asset review	Continue to review existing assets to determine if needed or if could be sold.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000	Utilize GovDeals to sell unused assets. By reviewing on an annual basis, we can dispose of unused assets each year.
	4A	Asset review	Continue to market existing unneeded land owned by the College.	\$ -	\$ 1,000,000	\$ 25,000	\$ -	\$ -	\$ 1,025,000	By selling unneeded land, the College could improve financial reserves.
	4A	Asset and Operations	Rent College facilities to outside groups.	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000	With the elimination of five athletic teams, the College has unused fields and facilities. We can make use of these assets by renting them out to local clubs.
	4C	Partnerships/Sponsorships	We should seek to establish partnerships or sponsorships with our partners or generate new partners that will provide additional revenue to the college in terms of donated equipment or revenue enhancement.	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000	Utilize partnerships/sponsorships with existing or new partner to provide additional revenue or equipment to the College.
<b>Subtotal New Resource Generation</b>				\$ 5,000	\$ 1,005,000	\$ 30,000	\$ 5,000	\$ 5,000	\$ 1,050,000	
<b>TOTAL OF COMBINED INSTITUTIONAL OPPORTUNITIES FOR ENHANCED STUDENT AFFORDABILITY</b>				\$ 142,500	\$ 1,117,500	\$ 150,000	\$ 55,000	\$ 55,000	\$ 1,520,000	

**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.**

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