



## BOARD OF REGENTS

### SUMMARY OF ITEM FOR ACTION, INFORMATION OR DISCUSSION

---

**TOPIC:** Effectiveness and Efficiency Annual Reports.

**COMMITTEE:** Effectiveness and Efficiency

**DATE OF COMMITTEE MEETING:** October 17, 2012

**SUMMARY:** For the first five years of the Board's Effectiveness and Efficiency Initiative, annual reports in response to Joint Chairmen's Report language were submitted. During this tenth anniversary year of the initiative, a discussion of the use and value of the reports for external audiences is desirable as a means of "looking back to look ahead."

**ALTERNATIVE(S):** This item is presented for information and discussion purposes..

**FISCAL IMPACT:** This item is presented for information and discussion purposes.

**CHANCELLOR'S RECOMMENDATION:** This item is presented for information and discussion purposes.

---

COMMITTEE RECOMMENDATION: Received as information.      DATE: October 17, 2012

---

BOARD ACTION:

DATE:

---

SUBMITTED BY: Joann Boughman  
Joseph Vivona

jboughman@usmd.edu  
jvivona@usmd.edu

---

University System of Maryland													
FY 2011 Efficiency Initiatives by Financial Class													
Shown as \$'s in (\$000)													
Financial Classes	UMB	UMCP	BSU	TU	UMES	FSU	CSU	UB	SU	UMUC	UMBC	UMCES	Total
Cost Avoidance	11,339	2,377	145	22	460	1,234	1,000	900	139	335	360	55	18,366
Cost Savings	3,104	26,370	773	1,971	1,508	1,223	1,926	510	2,034	3,441	3,430	470	46,760
Revenue	0	14,903	100	653	455	422	40	828	0	450	151	50	18,052
Strategic reallocation	17,859	275	0	0	0	0	0	2,625	0	0	0	10	20,769
<b>Total</b>	<b>32,302</b>	<b>43,925</b>	<b>1,018</b>	<b>2,646</b>	<b>2,423</b>	<b>2,879</b>	<b>2,966</b>	<b>4,863</b>	<b>2,173</b>	<b>4,226</b>	<b>3,941</b>	<b>585</b>	<b>103,947</b>

University System of Maryland													
FY 2011 Efficiency Initiatives by Category													
Shown as \$'s in (\$000)													
General Category	UMB	UMCP	BSU	TU	UMES	FSU	CSU	UB	SU	UMUC	UMBC	UMCES	Total
<b>EFFECTIVENESS &amp; EFFICIENCY WORKGROUP RELATED:</b>													
Collaboration with Academic Institutions					200			900	139				1,239
E & E Workgroup Focus	1,465	52		30	25	119			165			40	1,896
Energy Conservation Program		1,665		265	240	54	242	8	448	187	910	335	4,354
Redefinition of Work		817	587	96	40		950	155	730	487	624	25	4,511
Space & Building Efficiencies		21	65				70	30		1,095		10	1,291
Technology Initiative	1,076	3,158	71	86	560	1,053	839	97	71	913	633	82	8,639
<b>Total E&amp;E Workgroup Related Value</b>	<b>2,541</b>	<b>5,713</b>	<b>723</b>	<b>477</b>	<b>1,065</b>	<b>1,226</b>	<b>2,101</b>	<b>1,190</b>	<b>1,553</b>	<b>2,682</b>	<b>2,167</b>	<b>492</b>	<b>21,930</b>
<b>ONGOING USM Efficiency PROGRAM:</b>													
Business Process Reengineering	1,613	7,609	147	1,395	430		585	54	269	195	48	33	12,378
Competitive Contracting	147	12,419	45	100	30	2	180	156		349	65		13,493
Credit Card Availability		1					15	10					26
Equipment & Land Acquisitions/Donation													0
In-sourcing/outourcing	64	1,114		5	368		45			550		10	2,156
Mandatory Reallocation	17,859							2,625	331				20,815
Partnership with External Entities	10,078	2,264	3	17	75	1,229			20		1,510		15,196
<b>Total Ongoing USM Efficiency Program Value</b>	<b>29,761</b>	<b>23,407</b>	<b>195</b>	<b>1,517</b>	<b>903</b>	<b>1,231</b>	<b>825</b>	<b>2,845</b>	<b>620</b>	<b>1,094</b>	<b>1,623</b>	<b>43</b>	<b>64,064</b>
<b>NON TUITION &amp; FEE REVENUE RELATED IMPROVEMENT:</b>													
Business Process Reengineering		19	0					295					314
Collaboration with Academic Institutions								30					30
Competitive Contracting		1	100			123	20				137		381
Entrepreneurial Initiative		6,503	0	653	375		20	253		150	14		7,968
Indirect Cost		5,194						250		300		50	5,794
Partnership with External Entities		3,087			80	299							3,466
Space & Building Efficiencies													0
<b>Total Non Tuition &amp; Fee Revenue</b>	<b>0</b>	<b>14,804</b>	<b>100</b>	<b>653</b>	<b>455</b>	<b>422</b>	<b>40</b>	<b>828</b>	<b>0</b>	<b>450</b>	<b>151</b>	<b>50</b>	<b>17,953</b>
<b>Total</b>	<b>32,302</b>	<b>43,924</b>	<b>1,018</b>	<b>2,647</b>	<b>2,423</b>	<b>2,879</b>	<b>2,966</b>	<b>4,863</b>	<b>2,173</b>	<b>4,226</b>	<b>3,941</b>	<b>585</b>	<b>103,947</b>

FY 2011 Efficiency Summary				(\$ 000)
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
<b>EFFECTIVENESS &amp; EFFICIENCY WORKGROUP RELATED:</b>				
ca	Collaboration w Acad Inst	su	Collaborative program with UMES involving two dual degree programs, one graduate degree program	139
ca	Collaboration w Acad Inst	ub	Joint MBA program with Towson University	900
ca	Collaboration w/Academic Inst	umes	Collaborative programs with SU involving two dual degree programs and one graduate degree program	200
cs	E&E Workgroup Focus	umcp	Change facility exterior window cleaning project schedule	7
cs	E&E Workgroup Focus	umcp	Changed Gym/Activity area resurfacing project schedule	20
cs	E&E Workgroup Focus	umes	Collaboration with other USM institutions to procure electricity	25
cs	E&E Workgroup Focus	su	Collaboration with other USM institutions to procure electricity and natural gas	165
ca	E&E Workgroup Focus	umces	Collaboration with USM insituitions to procure electricity	40
cs	E&E Workgroup Focus	fsu	Completed curricular transformation in Psychology (NCAT) and Math - reduced course sections/year	48
cs	E&E Workgroup Focus	tu	Increase Summer trimester participation	30
cs	E&E Workgroup Focus	umcp	Merged Hoff Theatre and Ticket Office, eliminated assistant manager position	25
cs	E&E Workgroup Focus	fsu	Reconfigured Human Resource duties (eliminated a vacant position)	71
cs	Energy Conservation Program	umcp	"Server virtualization" technology reduces cooling, electric	5
cs	Energy Conservation Program	umces	AREL building heat recovery system	50
cs	Energy Conservation Program	ub	BGE rebate for replacing equipment with those that are energy efficient	3
cs	Energy Conservation Program	tu	BGE rebates for using highly efficient lights and occupance sensors	220
cs	Energy Conservation Program	umces	Building envelope improvements yielding reduced energy bills	25
cs	Energy Conservation Program	umcp	Buy electric vehicles to replace gas vehicles	20
cs	Energy Conservation Program	umbc	Chilled water storage	10
cs	Energy Conservation Program	umcp	Demand side energy conservation	819
cs	Energy Conservation Program	umes	Energy Management system allowing remote access to buildings to control temperature	200
cs	Energy Conservation Program	umcp	Energy Performance contract - reduced energy costs	335
cs	Energy Conservation Program	umces	Fume hood replacement in CBL	20
cs	Energy Conservation Program	umes	Geothermal heating in cooling in renovated facilities	40
ca	Energy Conservation Program	umb:admin	Heat recovery systems utilized to prevent waste heat from exiting buildings and to mitigate the impact of outside air.	380
cs	Energy Conservation Program	umces	HVAC replacement in HPL buildings with Constellation Energy	120
cs	Energy Conservation Program	umcp	In conjunction w caterer & Ecolab, upgraded all dishwashers to include automatic chemical dispersion units, increasing efficiency & reducing waste	1
cs	Energy Conservation Program	csu	Installation of solar panels on the roofs of campus buildings in collaboration with Constellation Energy	25
cs	Energy Conservation Program	umces	Installation of variable air volume exhaust system in Fowler Lab at CBL	115
cs	Energy Conservation Program	umcp	Installing virtual server technology for reduction in operating/utility costs	8
cs	Energy Conservation Program	umcp	Lighting retrofits across campus	355
cs	Energy Conservation Program	ub	Power down of computer lab monitors and pc	5
cs	Energy Conservation Program	umcp	Purchase recycled printer paper, compact fluorescent bulbs	2
cs	Energy Conservation Program	fsu	Rebate from Allegheny Power for the purchase of occupancy sensors	5
ca	Energy Conservation Program	umb:admin	Re-evaluation of HVAC systems of all buildings for efficient operation.	200
cs	Energy Conservation Program	umcp	Replace garage lighting w energy efficient fluorescent lighting	100
cs	Energy Conservation Program	umcp	Replace Gym/Facility lights with more energy efficiency units	10
cs	Energy Conservation Program	umcp	Replace old dishwasher with energy & water efficient state of the art dishwasher	10
cs	Energy Conservation Program	fsu	Replaced exit signs throughout the campus with Light Emitting Diode (LED) signs	4
cs	Energy Conservation Program	fsu	Replaced Framptom Hall with energy efficient roof and air-cooled chiller	4
cs	Energy Conservation Program	tu	Replaced lighting fixtures with higher efficiency units	45
cs	Energy Conservation Program	csu	Savings derived from Energy Performance contract for improvement to HVAC Systems	200
cs	Energy Conservation Program	fsu	Savings from installing occupancy sensors in specified locations on campus	6
cs	Energy Conservation Program	su	Savings from PEPCO, INC energy performance contract	314
cs	Energy Conservation Program	fsu	Savings from replacing shower heads on campus	10
cs	Energy Conservation Program	fsu	Savings from use of energy efficiency lighting systems	20
cs	Energy Conservation Program	su	Savings from use of geothermal heating & cooling in renovated residence halls	60
cs	Energy Conservation Program	umuc	Savings realized through the Johnson Control program	187
ca	Energy Conservation Program	fsu	Set all printers to default duplex printing in all computer labs and in the Library	5
cs	Energy Conservation Program	csu	Use of new "green" all-purpose cleaning solution by Custodial Services department	15
cs	Energy Conservation Program	csu	Use of occupancy sensors in Tawes Center gameroom and restrooms	2
ca	Energy Conservation Program	umb:admin	Use steam conversion and electrical curtailment programs to reduce energy consumption.	885
cs	Energy Conservation Program	umbc	Utilities Peak Demand Management savings	900
cs	Energy Conservation Program	su	Utility rebates	74
cs	Energy Conservation Program	umces	Utilization of energy efficient bulbs in some of the laboratories	5

FY 2011 Efficiency Summary				(\$ 000)
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
cs	Redefinition of Work	umuc	Combined staff and faculty recruitment offices to eliminate duplicate functions and reduce operating costs	273
cs	Redefinition of Work	umcp	Combined two Campus Recreation positions into one	50
cs	Redefinition of Work	umcp	Continuous realignment of work within and among UHR functions; reduction of hourly workers. Equity function shifted from VP's office to UHR	14
cs	Redefinition of Work	umcp	Converting a portion of General Employee Training for students from face-to-face to an on-line format which doesn't require hourly wages..	12
cs	Redefinition of work	umcp	Creation of Network Operations Center to proactively monitor and troubleshoot critical network components.	10
cs	Redefinition of Work	umcp	Defer hiring of Full Time Pharmacist , and Acupuncturist	150
cs	Redefinition of Work	bsu	Delay hiring of various faculty/staff positions	525
cs	Redefinition of Work	umbc	Delayed hiring of administrative positions	136
cs	Redefinition of Work	su	Delayed hiring of faculty and staff	300
cs	Redefinition of Work	csu	Delayed hiring of staff	500
cs	Redefinition of Work	umcp	Eliminated administrative assistant; replaced with GA	15
cs	Redefinition of Work	tu	Exclusive use of federal work-study students in the library to reduce student worker expenses	96
cs	Redefinition of Work	ub	Fill open positions with hourly employees	25
cs	Redefinition of Work	umcp	Fill open positions with hourly employees	15
cs	Redefinition of Work	umbc	Hired lecturers instead of tenure-track faculty (salaries only)	27
ca	Redefinition of Work	bsu	Hiring police officers with certifications, savings in academy training costs	5
cs	Redefinition of Work	umes	Implementing online requisitions	5
cs	Redefinition of Work	umuc	Increased class size reducing adjunct teaching costs	154
ca	Redefinition of Work	bsu	Increased class size to avoid need to hire additional part-time faculty.	45
ca	Redefinition of Work	csu	IT staff taking on additional responsibilities	100
cs	Redefinition of Work	umcp	Reallocation of resources to develop & implement laboratory audit program.	47
cs	Redefinition of Work	umcp	Reassessed the frequency of changing personnel radiation dosimeters from every two months to a quarterly basis for 90% of the users.	3
cs	Redefinition of Work	umcp	Redefined operation of Logistics Warehouse to Online ordering system and adding pick-up and delivery of parts. Saving on Mechanic time.	100
cs	Redefinition of Work	umcp	Redefined receptionist position to be filled by hourly student workers.	13
cs	Redefinition of Work	ub	Reduced housekeeping shifts from 3 to 2	30
cs	Redefinition of Work	umcp	Reduced Shuttle Bus student manager hours from 35 hrs/per week to 25 hrs/per week	31
cs	Redefinition of Work	umcp	Reduction in Concessions Unit Management Staff	62
cs	Redefinition of Work	umcp	Reduction in Facilities Management Department - Helper Staff	45
cs	Redefinition of Work	umcp	Reduction in Facilities Management Department - HVAC staff	60
cs	Redefinition of Work	umcp	Reduction in Golf Course Unit Management Staff	62
cs	Redefinition of Work	umcp	Reduction in overtime expenditures	2
cs	Redefinition of Work	umcp	Reduction in Stamp Union Unit Management Staff	66
cs	Redefinition of Work	umbc	Reduction of temporary faculty appointments	234
ca	Redefinition of Work	umcp	Reorganized & moved personnel in Unit Career Ctr to maximize resources	3
cs	Redefinition of Work	umces	Savings from sharing positions in lieu of FT replacements	25
cs	Redefinition of Work	umcp	Senior Staff reorganization, which redistributed responsibilities of retiring Sr. Associate director to existing staff & hired less expensive mid level	56
ca	Redefinition of Work	csu	Staff taking on additional responsibilities in the Administration and finance area	100
ca	Redefinition of Work	csu	Staff taking on additional responsibilities in the Capital Planning/Real Estate area	250
cs	Redefinition of Work	umuc	Trained community college leaders as coaches resulting in lower administrative costs to the university	60
cs	Redefinition of Work	umcp	Trim temporary tech support during Opening Weeks	1
ca	Redefinition of Work	bsu	Use lower-priced textbooks and compare latest editions to previous editions to determine if changes are significant	12
cs	Redefinition of Work	su	Use of contingent labor pool in lieu of full-time employees	325
cs	Redefinition of Work	umes	Use of contingent labor pool including students	35
cs	Redefinition of Work	su	Use of student employees in lieu of full or part-time employees	105
cs	Redefinition of Work	ub	Use student employees	100
cs	Redefinition of Work	umbc	Utilization of student or temporary staff instead of hiring FT staff	227
cs	Space & Building Efficiencies	umuc	Created additional parking for students, staff, faculty, and guest saving contract costs for leased parking	320
cs	Space & Building Efficiencies	csu	Implementation of Room & Event Scheduling System to optimize class room scheduling and other events	70
cs	Space & Building Efficiencies	ub	Implementation of Scheduling System to optimize class and event scheduling	20
cs	Space & Building Efficiencies	umuc	Increased hybrid class use reducing rental classroom costs	185
cs	Space & Building Efficiencies	umcp	Increased space for offices by using vendor managed inventories for Housekeeping Supplies	17
cs	Space & Building Efficiencies	bsu	Installation of new roof for Martin Luther King and McKeldin.	30
cs	Space & Building Efficiencies	ub	Re-allocate Summer classes to centralized locations resulting in utilities costs savings	10
cs	Space & Building Efficiencies	umuc	Reallocated and centralized classroom locations resulting in lower utilities costs	250
ca	Space & Building Efficiencies	bsu	Refurbish elevators in Martin Luther King and Library.	15
cs	Space & Building Efficiencies	umcp	Renovation of on-course tee&green sites to more technologically advanced root media&grass types to lower need of inputs	4
ca	Space & Building Efficiencies	bsu	Replace UPS in computer server room.	20

FY 2011 Efficiency Summary				(\$ 000)
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
cs	Space & Building Efficiencies	umuc	Savings in office space by having 33 employees telework full-time	340
sr	Space & Building Efficiencies	umces	Utilize space in Annapolis Synthesis Ctr to provide more centralized location for Center Administration better servicing our customers	10
ca	Technology Initiative	umcp	* Focus on IT to improve processes: *Integrate database systems for access to all program information in one location. *increase electronic storage	3
cs	Technology Initiative	umcp	Automate Graduate Assistants Tuition Remission processing	27
cs	Technology Initiative	csu	Automated mail routing system that improves mail delivery and tracking on campus	20
cs	Technology Initiative	umcp	Automated pay station in pay lots reducing FTE's	85
cs	Technology Initiative	csu	Automated pay stations in pay lots	10
cs	Technology Initiative	csu	Automated work order system that improves facilities operations	30
cs	Technology Initiative	umb:infotechserv	Campus Staff collaborated with campus in the use of several technologies;developed Web applications	412
cs	Technology Initiative	csu	Campus wide distribution on Energy Efficient PCs and Displays. Setting default configuration to Energy Saving	30
cs	Technology Initiative	umcp	Continue to archive paper files to Optix digital imaging system; moving to Benefits end of FY08	2
cs	Technology Initiative	umcp	Continued to maintain shredding service. Net savings of employee time shredding.	4
cs	Technology Initiative	umcp	Converted regular fraternity and sorority newsletter "Columns" to an electronic-version only publication	1
cs	Technology Initiative	csu	Course syllabi placed on-line, reducing the use of paper and copiers	5
cs	Technology Initiative	fsu	Created a parking interface and produced electronic 1099 T forms to produce labor efficiencies in the Billing Office	7
cs	Technology Initiative	umuc	Created computer-based proctored exam test item bank allowing for more efficient use of faculty time	185
cs	Technology Initiative	tu	Created on-line library instructional materials reducing print costs	4
cs	Technology Initiative	csu	Deployment of Self Service KIOSK for password changes	50
cs	Technology Initiative	tu	Developed on-line demographic form, eliminating printing and mailing costs	3
cs	Technology Initiative	tu	Developed on-lone workshops and reduced workshop expneses with use of software	10
cs	Technology Initiative	umcp	Development and implementation of an on-line Program and Activity reporting system for all 60 fraternity and sorority groups to increase efficiency,	2
cs	Technology Initiative	umcp	Development and implementation of on-line Miscellaneous Payment Request form	3
ca	Technology Initiative	umbc	Donation of IBM equipment	75
ca	Technology Initiative	umbc	Donation of storage from Dell	75
cs	Technology Initiative	umbc	Eliminated manual lecture capture video taping in 12-14 classes	25
cs	Technology Initiative	tu	Eliminated printing of materials and increased use of online resources	10
cs	Technology Initiative	umbc	Elimination of email/server infrastructure at COMB	100
ca	Technology Initiative	umes	Employee trained to provide in-house support for phone switch	50
cs	Technology Initiative	umcp	Established new lease with Xerox Corporation for an in-house color printer in order to realize cost savings. This eliminated the need to outsource printing and production of marketing materials.	3
cs	Technology Initiative	umbc	Expanded RT to other departments	30
cs	Technology Initiative	umbc	Expanded use of document imaging; reduced paper and data entry	40
cs	Technology Initiative	csu	Expanding the use of webinar technologies for training and conference attending	20
cs	Technology Initiative	ub	Extend refresh schedule in computer labs	24
cs	Technology Initiative	umbc	Google email for students	60
cs	Technology Initiative	umcp	High Performance Computing system that can be used by the College Park community	75
cs	Technology Initiative	umbc	Hybrid courses increased classroom utilization	10
cs	Technology Initiative	umcp	Implementation of an electronic record-keeping system, Point and Click. Increases efficiency in recordkeeping, customer service, and reduces the	1
cs	Technology Initiative	csu	Implementation of Call Pilot for Voice Messages and Fax	20
cs	Technology Initiative	csu	Implementation of in-house web based management/maintenance of smart classroom equipment	50
cs	Technology Initiative	tu	Implementation of on-line checker in Admissions	8
cs	Technology Initiative	tu	Implementation of paperless pay system	45
cs	Technology Initiative	ub	Implementation of Talent Acquisition Management (partial year)	10
cs	Technology Initiative	csu	Implementation of VOIP for managing telecom; resulting in time saved and a position	50
cs	Technology Initiative	tu	Implementationof on-lone employment applications and on-line distruction to departments	5
cs	Technology Initiative	umcp	Implemented a consolidated online data base tech infrastructure & equip in classrooms	24
cs	Technology Initiative	bsu	Implemented a scanning initiative (imagework) for Admissions, Registrar, and Financial Aid departments to scan front end applications and forms into PeopleSoft and enhance archiving of student records.	5
cs	Technology Initiative	fsu	Implemented direct deposit for student refunds	15
cs	Technology Initiative	umes	Implemented Hawkville Housing system	65
cs	Technology Initiative	bsu	Implemented pay for print swipe card initiative in the Library	2
cs	Technology Initiative	csu	Implementing Document Imaging in Admission,Registration, Human Resources and expanding its operation in Financial Aid	40
cs	Technology Initiative	umbc	Improved online application system resulting in reduced labor costs.	2
cs	Technology Initiative	csu	Increase online and Hybrid course offerings resulting in increased classroom space	30
cs	Technology Initiative	fsu	Increase revenue in enrollment in summer school and intersession due to increase number of on-line course offerings	600
cs	Technology Initiative	csu	Increased analytics for evaluation of services	25
cs	Technology Initiative	umces	Increased electronic storage of critical files and information for space efficiency	30
cs	Technology Initiative	umces	Increased usage of electronic formatting to replace current business forms	5
cs	Technology Initiative	umbc	Increased use of analytics enhanced business decisions and lessened effort to get data	55

FY 2011 Efficiency Summary				(\$ 000)
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
cs	Technology Initiative	umbc	Increased use of e-mail communication for admissions, orientation, and advising	2
cs	Technology Initiative	umces	Increased use of IVN for routine committee and council meetings	20
cs	Technology Initiative	umcp	In-kind contributions and savings from Network Refresh Project vendors for list price discount, zero percent financing/storage/ insurance/delivery,	2,300
cs	Technology Initiative	umcp	Install point-of-sale scanners in Convenience Shops for more accurate reporting & reduced labor costs	10
cs	Technology Initiative	ub	Install security components on classroom technology to reduce theft	10
ca	Technology Initiative	umes	Installation of additional security cameras reducing the loss of materials and equipment	200
cs	Technology Initiative	umbc	Installed fixed AV projection systems vs. paying students to deliver mobile carts	10
cs	Technology Initiative	umcp	Institute on-line Alternative Spring Break application process; reduce employee hours	1
cs	Technology Initiative	umcp	Joined COEUS Consortium for eRA (electronic research administration). eRA system will allow increased efficiency in the sponsored research	100
cs	Technology Initiative	umcp	Modify Non-Credit Instruction on-line registration process	8
cs	Technology Initiative	umcp	More information and forms available on UHR website reducing reliance on printed materials, improving customer service	14
cs	Technology Initiative	umcp	Move publications online to eliminate printing costs	3
cs	Technology Initiative	umes	New call accounting system	7
cs	Technology Initiative	umbc	New electronic auditing system for meal plan billing errors	18
cs	Technology Initiative	csu	New technology lighting using fiber optics and LEDs for new Garage project	15
cs	Technology Initiative	umes	On-line Academic Course Schedule	5
cs	Technology Initiative	ub	On-line Academic Course Schedules - elimination of printed schedules	5
cs	Technology Initiative	umcp	Online lookups reduced printing, postage costs	2
cs	Technology Initiative	umes	Online payment confirmations and credit card payments	20
cs	Technology Initiative	umes	Online requesting and printing of transcripts	30
cs	Technology Initiative	ub	Phone conference calls included in with new telephone system	2
cs	Technology Initiative	tu	Police department use of Ocomputer Voice Stress Analysis equipment	2
cs	Technology Initiative	umb:admin	Procurement Services developed eBid Board for distributing information for quotes via the Web.	7
cs	Technology Initiative	csu	Providing standard reporting forms electronically to reduce paper and printing costs	25
ca	Technology Initiative	umcp	Purchase and implementation of a consolidated Facilities Management System	15
cs	Technology Initiative	umuc	Purchase and installation of new telephone (PBX) system resulting in savings over the next 10 years	175
cs	Technology Initiative	fsu	Purchase and installation of University's own telephone switch (PBX)	165
ca	Technology Initiative	umcp	Purchase of & planned campus-wide implementation of Priority software (post-award final mgmt system) for tracking C&G activity	163
cs	Technology Initiative	umbc	Purchased 3 scanners for 4 staff reduced staff time in filing, finding and forwarding by 2% per staff	5
cs	Technology Initiative	umcp	Purchased a high capacity, high speed scanner for departmental use, allowing staff and GA's to complete scanning projects on their own and not at	2
cs	Technology Initiative	ub	Recycle projector bulbs	1
cs	Technology Initiative	umcp	Reduce printed output from Main Data Center by offering electronic output as well as reviewing reports for need and level of detail	35
cs	Technology Initiative	umuc	Reduced printing of catalogues and SOC through online publications	46
cs	Technology Initiative	csu	Registration Brochures available on-line; minimizing printing, mailing and postage costs	5
cs	Technology Initiative	umcp	Replace standard office PCs with thin-client computers	5
cs	Technology Initiative	bsu	Replaced manual information boards with electronic boards that saves time in personnel cost for providing various important information to	5
cs	Technology Initiative	umces	Replacement of CRT monitors with LCD monitors	10
cs	Technology Initiative	umces	Reviewed & changed cell phone and data plans to be in line with actual usage levels	2
cs	Technology Initiative	umces	Savings derived through further automation of contract and grant accounting systems	15
ca	Technology Initiative	umes	Savings from direct deposits including student refunds and online payroll access	5
cs	Technology Initiative	fsu	Savings from implementation of e-billing	200
cs	Technology Initiative	fsu	Savings from implementing the billing module in PeopleSoft	5
cs	Technology Initiative	fsu	Savings from on-line efforts in the Human Resources department	5
cs	Technology Initiative	fsu	Savings from reduced number of servers and their associated maintenance plans on campus by upgrading to virtual servers	30
cs	Technology Initiative	fsu	Savings from use of payroll direct deposit and online access to pay information	6
cs	Technology Initiative	umcp	selected a local server, software-based class capture product for deployment in all classrooms and provided integration into existing classroom and	90
cs	Technology Initiative	umb:infotechserv	Shared e-mail servers/systems;infrastructure upgrades;server consolidation;unified messaging;and software licensing.	657
cs	Technology Initiative	umbc	Shared staff position	50
cs	Technology Initiative	csu	Standardize printers/copier/fax machines to high capacity Document Centers	20
cs	Technology Initiative	umuc	Standardized computer hardware such as: servers, desktops, printers, copiers allowing for better rates	94
cs	Technology Initiative	csu	Standardized Servers/Desk Tops/Fire Walls/Switches allowing for better rates	50
cs	Technology Initiative	umcp	Streamlining evaluation of TT surplus computers & electronic equipment	31
cs	Technology Initiative	fsu	Student & Educational Services Division developed on-line forms to reduce the need for mass mailing	5
cs	Technology Initiative	bsu	Students can obtain through the National Student Clearinghouse an enrollment certificate, view their enrollment status, view their student loan	5
cs	Technology Initiative	umes	notifications, and electronically verify that enrollment verifications have been transmitted to the requesting agencies including health insurers thereby	5
cs	Technology Initiative	umcp	Switched long distance providers and reduced the number of lines coming into campus	48
cs	Technology Initiative	umcp	Transition to Digital X-Ray; eliminating chemical and film purchases	6
cs	Technology Initiative	bsu	University wide brochures, publications, standard reports & forms, and other recruitment materials placed online to reduce printing costs.	20

FY 2011 Efficiency Summary				(\$ 000)
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
cs	Technology Initiative	csu	University wide brochures, standard reports & forms, & other recruitment materials placed on-line to reduce printing costs	5
cs	Technology Initiative	umcp	Update Golf Course pumphouse to current technologies to lower electrical usage and upkeep labor	5
cs	Technology Initiative	umcp	Update of Golf Course on-course irrigation system to lower need for labor costs & inefficiencies of hand watering	10
cs	Technology Initiative	umes	Upgraded help desk software for more functionality	5
cs	Technology Initiative	fsu	Use of Advance data system - System wide data base	3
cs	Technology Initiative	csu	Use of automated Degree-Audit program, Pre-requisite checking process and on-line grade entry	100
cs	Technology Initiative	su	Use of data warehouse and electronic reporting for departments	25
cs	Technology Initiative	umuc	Use of document imaging system for document storage	387
cs	Technology Initiative	ub	Use of document imaging system in Admissions, Registrar and Financial Aid	40
cs	Technology Initiative	umes	Use of e-mail and web postings as primary correspondence to students, faculty and staff	5
cs	Technology Initiative	csu	Use of e-mail as official form of communication reducing mailing costs	15
cs	Technology Initiative	csu	Use of Enterprise Portal	40
cs	Technology Initiative	su	Use of imaging system for document storage	16
cs	Technology Initiative	umes	Use of Interactive Video Network (IVN)	30
cs	Technology Initiative	ub	Use of IVN (video conferencing)	5
cs	Technology Initiative	csu	Use of Lecture Capture Systems (Tegrity) to increase instruction contact hours	64
cs	Technology Initiative	csu	Use of multi-functioning machines (i.e. copier that faxes & serves as a printer) reduces need for personal printers and/or faxes	10
cs	Technology Initiative	umuc	Use of multi-function machines to reduce the need for personal printers and/or fax machines	26
cs	Technology Initiative	csu	Use of online purchase order requisitions with automated routing for approvals	25
cs	Technology Initiative	su	Use of on-line student checklists to reduce telephone and mailing cost	5
cs	Technology Initiative	su	Use of paperless paychecks	15
cs	Technology Initiative	umbc	Use of skillsoft for training	25
cs	Technology Initiative	csu	Use of SkillSoft web training	25
cs	Technology Initiative	csu	Use of Web time entry program	50
cs	Technology Initiative	su	Use of web-time reporting for all non-swiper full-time faculty and staff	10
cs	Technology Initiative	csu	Using video conferencing for meetings to save on travel cost	10
cs	Technology Initiative	umbc	Utilized electronic communication to reduce usage of paper	1
cs	Technology Initiative	fsu	Utilized in-house labor for computing projects instead of contracting a third party vendor	12
cs	Technology Initiative	umes	Utilizing less storage and server space by moving student e-mail to Microsoft Live	10
ca	Technology Initiative	umcp	Virtualization of Windows Servers	75
cs	Technology Initiative	umcp	Virtualization service to campus	50
cs	Technology Initiative	umes	Virtualized and decommissioned servers from having to be replaced	80
cs	Technology Initiative	umbc	Web based undergraduate catalog eliminated printing costs	51
cs	Technology Initiative	umcp	Web-based transactions reduced printing, postage costs	3
cs	Technology Initiative	bsu	Continue to recycle computer parts in-house for other workstations and purchase energy efficient hardware.	7
cs	Technology Initiative	bsu	Migration from Blackboard to Angel which has more functionality and costs less than previous vendor.	25
cs	Technology Initiative	bsu	Upgraded Print Manager Plus software to reduce cost of purchasing paper and toner cartridges for DIT Labs.	2
<b>Total E&amp;E Workgroup Related Value</b>				<b>21,930</b>
<b>ONGOING USM Efficiency PROGRAM:</b>				
cs	Business Process Reengineering	umcp	"Gang print" like publications to reduce printing costs	4
cs	Business Process Reengineering	ub	1098T forms moved on-line - elimination of printed forms	5
cs	Business Process Reengineering	bsu	Admissions office utilizing volunteer campus ambassadors to provide tours and assist with office work, thereby reducing the level of expenditures for contractual student employment	65
ca	Business Process Reengineering	csu	Allocate administrative charges to auxiliary operations and self-supporting entities	500
cs	Business Process Reengineering	umcp	By Instituting on-line Art & Learning Center registration process able to reduce student employee hours	2
cs	Business Process Reengineering	tu	Cancelled subscription to open access publications & reduced print copies of government documents	2
cs	Business Process Reengineering	umes	Centralized Hawk Copy Center to provide printing services to the campus	350
cs	Business Process Reengineering	umbc	Centralized printing and copying, reduced use of paper and print supplies	3
cs	Business Process Reengineering	umcp	Changed printing methods that reduced per copy expense 66%	29
cs	Business Process Reengineering	umcp	Changed the type of materials ordered for making event signs	4
cs	Business Process Reengineering	umces	Collaboration between laboratory staff to upgrade grants database instead of using outside contractor	18
cs	Business Process Reengineering	umcp	Comply with new gift certificate purchasing restriction	50
ca	Business Process Reengineering	umb:admin	Comprehensive recycling program for paper, scrap, metal, and electronics will divert 425 tons of waster from landfill.	31
cs	Business Process Reengineering	umcp	Consiliation of University recruitment resources	5
cs	Business Process Reengineering	bsu	Continue efforts to be an environmental conscious institution by printing marketing materials on recycle and post consumer waste paper stock.	5
cs	Business Process Reengineering	umes	Continued implementation of Image Document Management Systems	75
cs	Business Process Reengineering	umcp	Created Face book account, reduced per ad cost \$12	13



FY 2011 Efficiency Summary				(\$ 000)
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
cs	Business Process Reengineering	umcp	Curative program of disease control on tees instead of more costly preventative programs	5
cs	Business Process Reengineering	umbc	Delayed equipment purchase or replacement	6
cs	Business Process Reengineering	bsu	Diplomas are now distributed after the commencement ceremony rather than through UPS, thereby increasing graduating student satisfaction through enhanced customer service and reducing postal services cost	6
cs	Business Process Reengineering	umcp	Discontinue Environmental Safety subscriptions	3
cs	Business Process Reengineering	umcp	Discontinued providing towels for Fitness Center and Weight Room users	35
cs	Business Process Reengineering	umcp	Discontinued use of vendor managed inventory program for housekeeping supplies	32
cs	Business Process Reengineering	ub	Duplex printing in computer labs - reduction in paper usage	5
cs	Business Process Reengineering	umcp	Eliminate the Campus Recreation Services Brochure - published three times yearly. Information published on-line only	40
cs	Business Process Reengineering	umcp	Eliminate the production & distribution of the Terrapin Parent newsletter to 20K parents	25
cs	Business Process Reengineering	tu	Eliminated print version of Library newletter	5
cs	Business Process Reengineering	umcp	Eliminated printed media guides for most ICA sports	100
cs	Business Process Reengineering	umcp	Eliminated professional development travel for all ICA units	200
cs	Business Process Reengineering	umcp	Environmental efforts to convert food waste to compost	10
cs	Business Process Reengineering	umcp	Expand other campuses utilizing Terrapin Trader to redistribute assts	86
cs	Business Process Reengineering	su	Expanded use of pro-card, eliminating POs and number of invoices processed	12
cs	Business Process Reengineering	umcp	Further curtail Resident Life student staff pre-service training	1
cs	Business Process Reengineering	umcp	Hazardous Waste reduction and Pollution Prevention measures	42
cs	Business Process Reengineering	umcp	Implementing no-mow and naturalized areas around course to lower mowing & fuel costs	5
cs	Business Process Reengineering	tu	Increase use of Blackboard by faculty	20
cs	Business Process Reengineering	bsu	Increase use of on-line testing and syllabi to reduce printing and copier costs.	5
cs	Business Process Reengineering	umcp	Mow tees and fairways only twice per week instead of three times per week	5
cs	Business Process Reengineering	umcp	Network cabling upgrade in Transportation Services to reduce 3rd party maintenance expense/OIT voice/data line reductions	13
cs	Business Process Reengineering	umcp	Older environmental services vehicles retrofitted for DES pool use/avoid 2 new vehicle leases	4
cs	Business Process Reengineering	umcp	Online Bloodborne Pathogens Training Program	3
cs	Business Process Reengineering	tu	Police department traded in old handguns towards new handguns	6
cs	Business Process Reengineering	umuc	Print plan saving administrative costs	195
ca	Business Process Reengineering	umcp	Public Safety - reduced the number of officers & costs associated with the MD-Duke game	2
ca	Business Process Reengineering	umcp	Publishing required Higher Education Opportunity Act Fire Safety info in DPS brochure instead of separate document	12
cs	Business Process Reengineering	umcp	Purchased HP Designjet & HP laserjet; print marketing material within department	9
cs	Business Process Reengineering	umcp	Purchasing surplus items vs. new items	4,430
cs	Business Process Reengineering	umcp	Reallocate resources to maintain daily deliveries with fewer staff and more efficiently vehicles	25
cs	Business Process Reengineering	ub	Recycle computer lab pc's internally - reduced new pc purchases	24
ca	Business Process Reengineering	csu	Recycle office furniture, computers & other education materials	25
cs	Business Process Reengineering	umcp	Recycle used paper by coping & faxing onto flip side of page/copy free on-line calendars onto used paper/reduce office supplies	2
ca	Business Process Reengineering	umcp	Recycling no longer needed for usable assets; keeping any usable assets from the landfill	443
cs	Business Process Reengineering	umcp	Recycling of gas cylinders	6
cs	Business Process Reengineering	umcp	Reduce advertising costs by using student chalking to advertise events	3
cs	Business Process Reengineering	umcp	Reduce Environmental Safety professional education & associated travel	3
cs	Business Process Reengineering	umcp	Reduce IT equipment in Transpiration services	20
cs	Business Process Reengineering	umcp	Reduce size of Weekends @ Maryland Ad	5
cs	Business Process Reengineering	umcp	Reduce transit guide printing in favor of on line information	4
cs	Business Process Reengineering	umcp	Reduced events costs associated with Commencement ceremonies	46
cs	Business Process Reengineering	tu	Reduced mailing costs to prospects with low adjustable traits	8
cs	Business Process Reengineering	umcp	Reduced Student Police Aide Supervisors from 7 to 6	3
cs	Business Process Reengineering	umcp	Reduced Summer and Winter ICA Scholarships	800
ca	Business Process Reengineering	umb:admin	Reduction in landscaping and window washing services	120
cs	Business Process Reengineering	umcp	Reduction of four shuttle trainers/one auto mechanic	202
cs	Business Process Reengineering	umcp	Reduction of motor pool vehicle and related operational expenses	6
cs	Business Process Reengineering	umcp	Reduction of non-essential CCTV monitoring	78
cs	Business Process Reengineering	umcp	Reduction of physical parking permits due to license plate recognition system	55
cs	Business Process Reengineering	umcp	Reduction of printed Open Enrollment and other benefits materials	5
cs	Business Process Reengineering	bsu	Registrar's Office has discontinued use of FEDEX services, thereby decreasing communications/postage budget expenditures	3
cs	Business Process Reengineering	umcp	Removed equipment from service to avoid calibration & associated shipping fees	1
cs	Business Process Reengineering	tu	Reorganized police department position and implemented cross-training	40
cs	Business Process Reengineering	tu	Reorganized post office	40
cs	Business Process Reengineering	umb:pharmacy	Replacement of print ad with on-line resources;eliminate unnecessary cost outlays from Pharmacy Hall Addition	1,399
cs	Business Process Reengineering	umbc	Residential student move-in efficiencies in meal costs	36

FY 2011 Efficiency Summary				(\$ 000)
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
cs	Business Process Reengineering	tu	Revamped housekeeping schedule	200
cs	Business Process Reengineering	umb:infotechserv	Savings achieved by more effective management of network resources; use of the COEUS online training module	63
ca	Business Process Reengineering	umces	Savings on insurance and maintenance by reducing fleet size	10
ca	Business Process Reengineering	umcp	Shorten Resident Life publications to reduce printing, postage costs	2
cs	Business Process Reengineering	umcp	Silver Recovery Units	2
cs	Business Process Reengineering	umcp	Staff reorganization in transportation services	189
cs	Business Process Reengineering	csu	Streamline review process of phone bills	10
cs	Business Process Reengineering	tu	Streamlined graduate prospect process	4.0
cs	Business Process Reengineering	umcp	Switching to third party billing in Health Center/bill insurance cos electronically/rec pymts & EOBs electronically	400
cs	Business Process Reengineering	umcp	Transfer costs for Indoor Air Quality Investigation analyses to requesting departments	3
cs	Business Process Reengineering	umcp	Transitioned Outdoor Recreation Trip Leader Training program into an academic course	5
ca	Business Process Reengineering	umes	Use of an overall preventative maintenance program	5
cs	Business Process Reengineering	su	Use of an overall preventive maintenance program reducing the number of unanticipated major maintenance needs	52
cs	Business Process Reengineering	csu	Use of Bank of America Tuition pay	50
cs	Business Process Reengineering	umcp	Use of early order programs in purchase of chemicals, fertilizers and course accessories	4
cs	Business Process Reengineering	su	Use of one-card for inter-departmental transfers reduces paper usage & office time preparing transfer entries	5
ca	Business Process Reengineering	umces	Use of recycled and post consumer waste for marketing materials	5
cs	Business Process Reengineering	su	Use of Sallie Mae Tuition pay	200
cs	Business Process Reengineering	bsu	Use student Library assistants to staff library	22
cs	Business Process Reengineering	umbc	Used recycled equipment and supplies	3
cs	Business Process Reengineering	ub	Using Sallie Mae tuition pay	20
cs	Business Process Reengineering	tu	Utilization of 3rd party credit card processor	1,070
cs	Business Process Reengineering	bsu	Utilization of electronic and/or online services instead of mailing for the following items: Application status updates for prospective undergraduate and graduate applicants, electronic invitations to on-campus recruitment events, electronic graduation notification letters, on-line records and	16
cs	Business Process Reengineering	bsu	Utilization of webinars to enhance professional development and reduce cost in travel.	25
cs	Business Process Reengineering	umcp	Utilizing electronic recyclers instead of landfill	124
cs	Competitive Contracting	umes	Bulk janitorial supply bid	7
ca	Competitive Contracting	umcp	Campus delivery of hardware stockless contract	21
cs	Competitive Contracting	umcp	Change bus finder system provider from Connexionz to NextBus	28
ca	Competitive Contracting	umb:infotechserv	Continuation of contract with Verizon to reduce costs	137
cs	Competitive Contracting	umcp	Contracted with Presidium for 24x7 Blackboard and Wimba support	55
cs	Competitive Contracting	umb:admin	Cooperative procurement of hazardous waste disposal services	10
cs	Competitive Contracting	umcp	Discount for Fed Ex and UPS	975
cs	Competitive Contracting	fsu	Discount for UPS services	2
cs	Competitive Contracting	umcp	Discount on moving contract	655
cs	Competitive Contracting	umcp	Discounts for air tickets purchased through contract travel agencies	7,104
ca	Competitive Contracting	bsu	Entered into new Energy Performance Contract with guaranteed energy savings over fifteen year period. Amount reflects year one savings.	45
cs	Competitive Contracting	umcp	Establishment of discount programs with vehicle rental vendors	126
cs	Competitive Contracting	umuc	Locked in pricing for University electricity contracts, avoiding rate increases	160
cs	Competitive Contracting	umcp	Moved controlled waste disposal from IBBR vendor contracts to UM vendor contracts having lower disposal rates	1
cs	Competitive Contracting	umcp	Negotiate free pick-up & delivery of surplus property	479
cs	Competitive Contracting	umcp	Negotiated electric purchase contract, savings over market pricing	1,200
cs	Competitive Contracting	umes	New bulk vending contract	8
cs	Competitive Contracting	tu	New CISCO switched on SmartNet Contract	50
cs	Competitive Contracting	ub	Participate in Epson National Accounts Program on projectors	6
cs	Competitive Contracting	umcp	Rebate from AmeriWaste for recycling program support	11
cs	Competitive Contracting	umcp	Rebid construction/demolition disposal contract	505
cs	Competitive Contracting	umuc	Re-bid document shredding contract at lower price	189
cs	Competitive Contracting	umcp	Rebid landfill disposal contract	32
cs	Competitive Contracting	umcp	Renegotiated cleaning contract with Facilities Mgmt for the Litton Building	16
cs	Competitive Contracting	umcp	Re-Negotiated Construction Program Management Consultant Services.	395
cs	Competitive Contracting	umcp	Re-negotiated contract w ChemWatch NA for UM subscription services to hazardous materials database	2
cs	Competitive Contracting	ub	Savings generated by using USM energy and natural gas contract	125
cs	Competitive Contracting	ub	Savings generated by using USM PeopleSoft consulting contract	25
cs	Competitive Contracting	umcp	Software licensing agreements cost savings below retail and standard educational discount pricing	600
cs	Competitive Contracting	umcp	Switch from cellular phone service from Nextel to T-Mobile (Shuttle & Transportation Services)	3
cs	Competitive Contracting	umbc	Third party hardware support (in lieu of IBM or Sun)	40
cs	Competitive Contracting	umcp	UPS Fed Ex pick-up fees per piece- lower per piece fee by having 80 accounts shipped through Transportation Office	76

FY 2011 Efficiency Summary				(\$ 000)
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
cs	Competitive Contracting	umcp	Use of generic labeled chemicals	4
cs	Competitive Contracting	umbc	Use of MEEC contract to reduce software costs	25
ca	Competitive Contracting	umcp	Use of vendor funded intern to monitor vending performance	11
cs	Competitive Contracting	tu	USM & DGS gas and electricity contracts	50
cs	Competitive Contracting	umes	Utilizing MEEC contracts for savings on computers, software and IT services	15
cs	Competitive Contracting	csu	Utilizing MEEC contracts for savings on Hardware, Software, IT Training, and Services	100
cs	Competitive Contracting	csu	Utilizing UMATS services for expanding Internet bandwidth	80
cs	Competitive Contracting	umcp	Waiver of the annual card fees associated with campus travel	120
cs	Credit Card Availability	umcp	Reduced number of credit card holders to four in effort to centralize credit card expenditures	1
cs	Credit Card Availability	csu	Use of procurement cards for small procurements	15
cs	Credit Card Availability	ub	Utilization of credit cards for small purchases	10
cs	In-sourcing/outsourcing	umces	Assigning routine safety inspections to an on-campus individual rather than rely on UMCP research safety office	10
cs	In-sourcing/outsourcing	umcp	Conduct Public Safety promotional process in-house; eliminated cost associated with outside vendors	10
ca	In-sourcing/outsourcing	umcp	Contract Landscaping Services for Off-campus sites	174
cs	In-sourcing/outsourcing	umcp	Emission testing on fuel burning equipment done in house	2
cs	In-sourcing/outsourcing	umcp	Health Center materials printed in-house vs. using printing services	3
ca	In-sourcing/outsourcing	umcp	Industrial hygiene instruments repairs done in house	4
cs	In-sourcing/outsourcing	umcp	In-house parking garage cleaning and divert funds to cover hourly staff salary increases	88
cs	In-sourcing/outsourcing	umcp	In-house performance of Department of Transportation Inspections	3
cs	In-sourcing/outsourcing	umcp	In-house performance of Manufacture Vehicle Warranty Repairs	12
cs	In-sourcing/outsourcing	umcp	In-house performance of State Vehicle Emissions Inspections	3
cs	In-sourcing/outsourcing	umcp	In-house performance of vehicle maintenance and State Safety Inspections	56
cs	In-sourcing/outsourcing	umcp	In-house provision of fuel	72
cs	In-sourcing/outsourcing	umcp	In-house staff for Integrated Pest management	9
cs	In-sourcing/outsourcing	umes	In-house staff for pest control	8
cs	In-sourcing/outsourcing	umb:infotechserv	In-house technical staff developed Banner security modification and custom interface between BlackBoard and Banner	54
ca	In-sourcing/outsourcing	umcp	Internal contract for ICA facilities management	500
cs	In-sourcing/outsourcing	umcp	Internal recycling of computer equipment	4
cs	In-sourcing/outsourcing	umcp	Internal recycling of office furniture	5
ca	In-sourcing/outsourcing	tu	Moved mail processing to print vendors	5
cs	In-sourcing/outsourcing	umcp	Outsourcing bus cleaning service	7
ca	In-sourcing/outsourcing	csu	Perform minor renovation projects in-house	25
ca	In-sourcing/outsourcing	umcp	Perform minor renovation projects in-house	10
cs	In-sourcing/outsourcing	umes	Recycling of metals	10
cs	In-sourcing/outsourcing	csu	Recycling of paper campuswide	10
cs	In-sourcing/outsourcing	umcp	Replaced externally leased warehouse facility with on-campus faculty	72
cs	In-sourcing/outsourcing	umb:infotechserv	Replacement of HelpDesk ACD system with in-house VoIP developed call center application.	9
cs	In-sourcing/outsourcing	csu	Upgrade copying systems that will allow University to print larger quantity of marketing materials in house	10
cs	In-sourcing/outsourcing	umb:admin	Use in-house staff to perform CPR/AED training	1
cs	In-sourcing/outsourcing	umcp	Use of Central Commissary for the Turn and Coffee Bar locations	3
cs	In-sourcing/outsourcing	umes	Use of in-house staff in programming and in delegated Capital Project Management	350
cs	In-sourcing/outsourcing	umcp	Utilizing in-house marketing and publications design team	77
cs	In-sourcing/out-sourcing	umuc	Developed in-house collateral material through marketing department	215
ca	In-sourcing/out-sourcing	umuc	Provided SkillSoft web training and other in-house administrative training to reduce outsourced training and travel costs	260
ca	In-sourcing/out-sourcing	umuc	Utilized in-house staff to convert paper files into electronic student records saving outsourcing expense	75
cs	Mandatory Reallocation	su	Reallocation of funds for institutional based financial aid	198
cs	Mandatory Reallocation	su	Reallocation of funds for student recruitment and retention	133
sr	Mandatory Reallocation Process	ub	Reallocation of funds to subsidize academic programs	473
sr	Mandatory Reallocation Process	ub	Reallocation of funds to support technology strategic initiatives	752
sr	Mandatory Reallocation Process	ub	Reallocation of funds to support access to the university	400
sr	Mandatory Reallocation Process	ub	Reallocation of funds to support graduate program initiatives	535
sr	Mandatory Reallocation Process	umb:dental	Reallocation of clinical revenue to cover salaries of State employees and to support operations	4,332
sr	Mandatory Reallocation Process	umb:medicine	Reallocation of direct grant and contract expenditures to support faculty and staff	1,152
sr	Mandatory Reallocation Process	umb:pharmacy	Reallocation of funds and administrative functions to support academic programs	1,557
sr	Mandatory Reallocation Process	umb:nursing	Reallocation of funds to subsidize student aid;research initiatives; and equipment costs	2,188
sr	Mandatory Reallocation Process	umb:academic affa	Reallocation of funds to support academic programs	161
sr	Mandatory Reallocation Process	umb:law	Reallocation of funds to support academic programs and student aid	3,068

FY 2011 Efficiency Summary				(\$ 000)
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
sr	Mandatory Reallocation Process	umb:admin	Reallocation of funds to support administrative programs	602
sr	Mandatory Reallocation Process	ub	Reallocation of funds to support enrollment growth initiative	465
sr	Mandatory Reallocation Process	umb:medicine	Reallocation of funds to support research, provide scholarship, support infrastructure and subsidize student aid.	4,799
ca	Partnership w External Entities	umb:nursing	Development of Doctor of Nursing Practice (DNP) and MasterPreparation program funded from external sources	1,571
ca	Partnership w External Entities	umb:pharmacy	Donation of drugs from chain drug stores for instructional purposes	15
ca	Partnership w External Entities	umb:nursing	External funding of Wellmobile, Clinical Operations and Research programs	8,000
ca	Partnership w External Entities	fsu	Partnership w/Allegany County to provide enhances bus service to FSU students	29
ca	Partnership w External Entities	fsu	Partnership with Aramark for contribution to capital improvements in the Lane Center	1,200
cs	Partnership w External Entities	umb:research	Reimbursement of funds through cost sharing arrangements to subsidize salary expenses	492
ca	Partnership w External Entities	tu	Used GSA contract to purchase two software license/maintenance agreements	13
ca	Partnership w External Entities	tu	Used UMCP contract to purchase IT maintenance	4
ca	Partnership with External Entities	umcp	Continuing Ed/Prof development Conference expenses for two people funded by Center for Campus Fire safety	4
cs	Partnership with External Entities	umcp	Contract with Barnes & Noble to operate Book Center	1,300
ca	Partnership with External Entities	bsu	Establish relationship with various vendors who would contribute printing services and reduce/eliminate shipping costs.	3
cs	Partnership with External Entities	umbc	Food Service contractor investment in facilities	1,100
ca	Partnership with External Entities	umcp	Leased New Microwave Towers on Campus to AT&T and Verizon for increased on-campus wireless coverage	60
cs	Partnership with External Entities	umes	Partnership with Shore Transit to provide transportation for students to and from SU	75
ca	Partnership with External Entities	umcp	Radiation Facility Security Upgrades through the Dept. of Energy	650
ca	Partnership with External Entities	umcp	Received a 3yr grant for establishing the "Center of Excellence for Veteran Student Success"	80
cs	Partnership with External Entities	umbc	Received grant from Amgen to support marketing and publications	50
ca	Partnership with External Entities	umcp	Solicited gifts to cover operating costs for Alternative Spring Break, America Counts & Maryland Leadership Conference	145
cs	Partnership with External Entities	umcp	Transfer of Radioactive Sources (for ultimate disposal) that are no longer viable to the University of other entities. Only specific items are accepted	25
ca	Partnership with External Entities	umbc	Utilization of Foundation and grant funds to support faculty and staff salaries	210
cs	Partnership with External Entities	su	Utilization of Terrapin Trader for surplus assets	20
cs	Partnership with External Entities	umbc	Utilized corporate sponsorship to support operating expenses	100
cs	Partnership with External Entities	umbc	Utilized endowment funds to support Chemistry Discovery Center	50
cs	Space & Building Efficiencies	umcp	Decrease number of times bunkers are raked each week from 5 days to 3 day per week.	5
<b>Total Ongoing USM Efficiency Program Value</b>				<b>64,064</b>
<b>NON TUITION &amp; FEE REVENUE RELATED IMPROVEMENT:</b>				
rev	Business Process Reengineering	ub	Bookstore commission revenue directed to student support servcies	250
rev	Business Process Reengineering	umcp	Improve collection efforts re: housing "release fees"	4
rev	Business Process Reengineering	umcp	Recovered Testing/Analytical costs for projects and auxiliaries	15
rev	Business Process Reengineering	ub	Reprographic center commission revenue directed to student support servcies	14
rev	Business Process Reengineering	ub	Vending machines commission revenue directed to student support servcies	31
rev	Collaboration w Acad Inst	ub	Partnership with Coppin State University - shuttle bus rental icnome	30
rev	Competitive Contracting	fsu	Contract with local vendors to allow FSU students to use debit cards at off-campus businesses	5
rev	Competitive Contracting	umbc	Increases from new beverage pouring rights contract	137
rev	Competitive Contracting	fsu	Negotiated beverage contract	118
rev	Competitive Contracting	bsu	Negotiated guaranteed additional revenues from new Food Service Agreement over the next several years.	100
rev	Competitive Contracting	umcp	Papa john's License Agreement in Concessions	1
rev	Competitive Contracting	csu	Pouring rights contract revenue directed to support institutional programming	20
rev	Entrepreneurial Initiative	umcp	Add a "spring break" Golf camp for local elementary, middle and high school students	3
rev	Entrepreneurial Initiative	tu	Additional overhead from Auxiliary Enterprises to support E&G activities	622
rev	Entrepreneurial Initiative	umcp	Advertisement to support the cost of printing	5
rev	Entrepreneurial Initiative	umcp	Advertising opportunities inside shuttle busses	5
rev	Entrepreneurial Initiative	umcp	Beltway Plaza Mall Shuttle Route Agreement	12
rev	Entrepreneurial Initiative	umcp	Build new concession stand at Field Hockey complex	5
rev	Entrepreneurial Initiative	umcp	College Park Resident Shuttle Access-CP residents & employees are now able to ride on existing shuttle routes	6
rev	Entrepreneurial Initiative	umcp	Constructed 31 self-storage units for lease to campus organizations	73
rev	Entrepreneurial Initiative	umcp	Contractual revenue from "finals relief kit" sales	8
rev	Entrepreneurial Initiative	umcp	Design support to other Source units on fee basis	2
rev	Entrepreneurial Initiative	umcp	Develop new Golf instructional classes/clinic	6
rev	Entrepreneurial Initiative	umcp	Development new membership programs at the Golf Course	1
rev	Entrepreneurial Initiative	umcp	Expand Convenience Shops to offer more variety to meet needs of campus clientele	16
rev	Entrepreneurial Initiative	csu	Facilities Rentals & Leases during non-peak hours	20
rev	Entrepreneurial Initiative	ub	Facilities Rentals & Leases during non-peak hours	253

FY 2011 Efficiency Summary				(\$ 000)
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
rev	Entrepreneurial Initiative	umcp	Fire Alarm monitoring for Residential Facilities	75
rev	Entrepreneurial Initiative	umcp	Franklin Park Apartments & MGM Apartments Transit Bus Service agreements	174
rev	Entrepreneurial Initiative	umcp	Freshman Connection mandatory Fee income	616
rev	Entrepreneurial Initiative	umcp	Freshman Connection Tuition Income - Office of Extended Studies	3,570
rev	Entrepreneurial Initiative	umuc	Generated revenue from business affiliates for course design services	150
rev	Entrepreneurial Initiative	umcp	Golf Course is soliciting campus groups to order staff shirts through the Golf Course	6
rev	Entrepreneurial Initiative	umcp	Host Prince Georges HS Commencements	458
rev	Entrepreneurial Initiative	umcp	ICA contractual revenue from support of Men's Soccer and Women's basketball programs	63
rev	Entrepreneurial Initiative	umcp	Implement a charge for students to attend Turtle Camp training program for first-year and transfer students	9
rev	Entrepreneurial Initiative	umcp	In house provision of towing services	53
rev	Entrepreneurial Initiative	umcp	Income from providing fingerprinting services and records request services to campus & external community	9
rev	Entrepreneurial Initiative	umcp	Increase of parking enforcement staff	50
rev	Entrepreneurial Initiative	umcp	Increase recreation center & stamp union room rental revenue	135
rev	Entrepreneurial Initiative	umcp	Increase rev year round from meeting planning services provided to campus faculty&departments hosting assoc mtgs & symposia	48
rev	Entrepreneurial Initiative	umcp	Increase revenue producing events in Cole Field House	31
rev	Entrepreneurial Initiative	umcp	Increase Spring Semester student occupancy rate by 1.0%	125
rev	Entrepreneurial Initiative	umcp	Increased Non-Credit Instruction offerings by moving a variety of programs to under utilized spaces	4
rev	Entrepreneurial Initiative	umcp	Increased revenue in training & development program; revenue re-directed to support technology training program (SkillSoft and SystemSource)	6
rev	Entrepreneurial Initiative	umes	Increased student housing contracts by contracting with local complexes	375
rev	Entrepreneurial Initiative	umbc	Increased volume of voluntary meal plans	14
rev	Entrepreneurial Initiative	umcp	Introduce Chick-Fil-A cart at Byrd Stadium	8
rev	Entrepreneurial Initiative	umcp	Introduce declining balance gift card program	10
rev	Entrepreneurial Initiative	umcp	Introduce gift cards at Golf course. Cards can be used fro green fees and/or merchandise	4
rev	Entrepreneurial Initiative	umcp	Leasing 800 MHz radios to ICA for football and basketball operations	13
rev	Entrepreneurial Initiative	umcp	MOU with UMUC to provide fire marshal services	5
rev	Entrepreneurial Initiative	umcp	Open Kim Kafe - new Satellite Operations location in Kim Engineering Building	10
rev	Entrepreneurial Initiative	umcp	Open Seasons 12 Mongolian Grill in South Campus Dining Hall	50
rev	Entrepreneurial Initiative	umcp	Opening new ice cream stand at Comcast	4
rev	Entrepreneurial Initiative	umcp	Opening of Freshens Energy Zone in CRC	7
rev	Entrepreneurial Initiative	umcp	Powder Mill Village Transit Bus Service agreement	70
rev	Entrepreneurial Initiative	umcp	Put together "Flu Kits" that are available for purchase when students are seen by providers	5
rev	Entrepreneurial Initiative	umcp	Revenue during the school year from hosting more special events from off-campus	38
rev	Entrepreneurial Initiative	umcp	River Road New Shuttle Route Agreement	61
rev	Entrepreneurial Initiative	umcp	Service agreement with USM-SGC	10
rev	Entrepreneurial Initiative	umcp	Shady Grove Transit Bus Service agreement	120
rev	Entrepreneurial Initiative	tu	Sold CISCO equipment eliminated as part of network upgrade	31
rev	Entrepreneurial Initiative	umcp	Tech support to other Source units on fee basis	27
rev	Entrepreneurial Initiative	umcp	Terrapin Trader surplus property compensation	262
rev	Entrepreneurial Initiative	umcp	Terrapin Trader surplus property delivery charge to local students	1
rev	Entrepreneurial Initiative	umcp	UMUC: UMCP Shuttle access	87
rev	Entrepreneurial Initiative	umcp	University View New Shuttle Route Agreement	135
rev	Entrepreneurial Initiative	umcp	WebFood application to allow for alterative service points utilizing kiosks, web, etc	2
rev	Indirect Cost Recoveries	umuc	Indirect cost recoveries above prior year as a result of increased contract & grant activity	300
rev	Indirect Cost Recoveries	ub	Indirect cost recovery from contract and grant activity	250
rev	Indirect Cost Recoveries	umces	Indirect cost recovery from contract and grant activity.	50
rev	Indirect Cost Recoveries	umcp	Indirect cost recovery from contract and grant activity.	5,162
rev	Indirect Cost Recoveries	umcp	Offer summer camp program for school age children	32
rev	Partnership w External Entities	fsu	Contract with US Cellular to build a cell phone tower on campus	16
rev	Partnership w External Entities	fsu	Net profits from Morgan Wooten basketball camp used to fund academic initiatives	150
rev	Partnership w External Entities	fsu	Partnership w/USM Hagerstown Center	100
rev	Partnership w External Entities	fsu	Provide incubator space in Tawes Hall	33
rev	Partnership with External Entities	umcp	Capstone South Commons Student Housing Agreement/Ambling's Univ. Ctyrd Pub/Privy Partnership	2,000
rev	Partnership with External Entities	umes	Expanded use of Hawk Card to additional off-campus sites	80
rev	Partnership with External Entities	umcp	Fire drill and inspection services provided to public-private partnerships	51
rev	Partnership with External Entities	umcp	Fire drill services provided to on-campus residential facilities	6
rev	Partnership with External Entities	umcp	Fire Marshal services provided at Comcast Center	4
rev	Partnership with External Entities	umcp	Forensic Video Equipment received through GOCCP grant	36

FY 2011 Efficiency Summary				(\$ 000)
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
rev	Partnership with External Entities	umcp	Graduate Apartments	651
rev	Partnership with External Entities	umcp	Leasing 800 MHz radios to UMUC, CASL, City of College Park	6
rev	Partnership with External Entities	umcp	New Student Police Aide Contractual Revenue Sources ( new contract to provide SPA security at Reckord Armory added from last year)	18
rev	Partnership with External Entities	umcp	Office of Crime Control and Prevention Bulletproof Vest Partnership Grant	22
rev	Partnership with External Entities	umcp	Prince George's Highway Safety Grant	23
rev	Partnership with External Entities	umcp	Prince Georges County & Montgomery County revenue relating to Commencements held in Comcast	40
rev	Partnership with External Entities	umcp	UMUC/DOTS agreement for Lot 1d spaces	230
<b>Total Non Tuition &amp; Fee Revenue</b>				<b>17,953</b>
<b>Total</b>				<b>103,947</b>

FY 2011 Efficiency Summary				Attachment D
(\$ 000)				
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
Total BSU				1,018