



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 were prepared and submitted by staff in response to Joint Chairmen's Report language. 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:

DATE:

BOARD ACTION:

DATE:

SUBMITTED BY: Joseph F. Vivona (301) 445-1923

**EFFICIENCY EFFORTS OF THE
UNIVERSITY SYSTEM OF MARYLAND**

(formerly titled Cost Containment Report)

Fiscal Year 1999

Donald N. Langenberg, Chancellor

October, 1998

Reporting

The overall goal is to report on initiatives that demonstrate how taxpayer or student costs are contained. Particular items are placed into one of four financial classes: cost savings, strategic reallocations, cost avoidance, and revenue.

We have tried to be practical in terms of the scoring of results.

Cost savings: An item is reported as cost savings only if the action represents a reduction in current operating expenses. For example, if a position is eliminated from an administrative function, it is scored. Alternatively, a salary saving associated with staff attrition – turnover savings is not counted.

Strategic reallocation is a management led redirection of current resources toward a campus priority or critical need. At one institution, for example, management begins the working budget process by limiting prospective resources for a particular function(s) to 99% of current resources. The function is challenged to live with the reduced amount. The resulting savings are directed to a priority need.

Cost avoidance items are somewhat subjective. Therefore, these actions require that two conditions be met before being scored. First, is that the potential “cost” is for demonstrable unmet need, and second is that the need be satisfied. Thus, a budget request item that fails to win approval is not scored as an avoided cost. On the other hand, most technology equipment that is donated is counted as an avoided cost to the State or to students – the need is apparent and the item is realized via the donation.

Revenue enhancement is limited to funding streams that will add to the fund balance. If additional revenue is created and used for a spending purpose, the amount falls into one of the previous categories discussed above.

Note: For information purposes only, the Systemwide increase in fund raising over the last decade is shown in Attachment C, along with the growth in the Common Trust and Foundation endowment portfolios. These items are not included or scored in the attached report.

Introduction

As the performance of the Maryland economy has improved and greater priority is given to higher education, the University System of Maryland has moved from a restrained budget condition to one that supports programmatic improvement. The early part of this decade was marked by a series of "cost containment initiatives" – actions to reduce programs and costs – to deal with the effect of the recession on State revenues. Cost containment results could be measured by the reduction in appropriations. During periods of increasing budgets, the measures of fiscal prudence may change.

In response to this change in the economic climate and to legislative advice and counsel following a joint hearing on cost containment held on November 5, 1997, the University System of Maryland developed a methodology to report the ongoing efforts to improve operations, reduce and avoid costs, and increase revenue. This expanded definition of cost containment is designed to conform to our interpretation of the "sense" of the joint committee. The current report covers the efficiency efforts being taken for the period of July 1, 1998 through June 30, 1999.

General Categories of Efficiency

Following our initial data collection for last year's report, we attempted to group like activities within a limited number of basic categories. Institutions were then asked to identify campus initiatives that related to the specified categories using the examples from other institutions as context. The current list is displayed below:

- Business Process Reengineering
- Collaboration with Academic Institutions
- Competitive Contracting
- Credit Card Availability
- Distance Ed/Tech in Teaching/Libraries
- Energy Conservation Program
- Equipment & Land Acquisition/Donation
- Indirect Cost Recoveries
- Mandatory Reallocation Process
- Meeting Federal Requirements
- Partnership with External Entities
- Patents and Royalty Income
- Pro Bono Services
- Space & Building Efficiencies
- State Supported Revenue Expansion

A second data collection done last year added a degree of uniformity to our organization of the information along the categories displayed above. It also facilitated a cross-fertilization of ideas and processes that may serve to strengthen future initiatives. Institutions appear anxious to engage activities that are reflective of successes at other institutions. This year's report did not add any new categories, but instead shows an increase in the cross-fertilization of ideas among the institutions.

Results

The second year of reporting shows an increase in the total amount saved through the efficiency efforts along with the increase of idea sharing among the institutions. The cross-fertilization of ideas is more apparent in this year's report. Throughout the summary, several common results can be found among the different institutions. One example is the increase of pouring rights included in the competitive contracting general category. Pouring rights is a contract that gives a specific vender (i.e. Coke, Pepsi) the exclusive right to sell their product on the campus. Often there are incentives, such as cash payments to the institutions, included in these contracts. There were four institutions that entered into this type of contract in FY 1999. One, UMCP, received a substantial amount of revenue from the contract. The energy conservation category is another area that has shown an increase. Seven of the institutions have implemented some type of energy conservation program. This may include contracts with companies to replace or improve HVAC systems, chillers or steam systems or the instillation of more efficient lighting systems. The increase of donated equipment can also been seen. More of the institutions are looking to save money by soliciting private companies to donate scientific or computer lab equipment. Another major category that an

increased number of institutions are using is the mandatory reallocation process. More of the institutions are reallocating money from the administrative functions and using it to fund academic functions, such as, scholarships, faculty recruitment and retention, upgrading information technology systems, graduate programs and other student programs.

Although the exact savings will not be determined until a later time, a major cost saving initiative undertaken in FY 1999 was the early retirement legislation. House bill 1999, which was passed in the 1998 legislative session, allowed for those employees that qualified, to take early retirement. The bill required USM to revert 60% of the total positions retired and 60% of the state supported salaries related to those positions. The final savings will be realized by the elimination of the positions. For example, if an institution had six employees retire, four of those positions would be returned to the state and only two would be refilled. This would result in salary savings for the institution.

Attachment A summarizes the efficiency efforts by institutions and financial class – the total value of these actions is approximately \$37.4 million. The FY 1999 State-Supported appropriation is \$1.21 billion. The summary does not include the near or long term savings associated with early retirement, such as the \$4.2 million systemwide reduction that has already been realized during the current budget.

Future Direction

The University System will continue to report on efficiencies annually and submit them to the Maryland Higher Education Commission in conjunction with the annual accountability report.

Shown as \$'s in (\$000)

Financial Classes	UMB	UMCP	BSU	TU	UMES	FSU	CSC	UB	SSU	UMUC	UMBC	UMCES	UMBI	Total
Cost Savings	924	1,060	1,049	276	264	198	240	40	889	325	97	500	170	6,032
Strategic reallocation	2,000	5,788	679	1,000	255	275	100	715	97	1,449	65			12,423
Cost Avoidance	25	5,205	100	110	114	262	140	240		426	1,770	130	210	8,732
Revenue	40	9,500		200		50	110				100	235	10	10,245
Total*	2,989	21,553	1,828	1,586	633	785	590	995	986	2,200	2,032	865	390	37,432
*Total does not include near or long term savings associated with early retirement.														

Efficiency Summary				(\$ 000)	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT	
cs	Business Process Reengineering	bsu	Reorganized and streamlined housekeeping services & the Office of Information Technology	150	
ca	Business Process Reengineering	csc	Reduce employee absenteeism and injury through employee training	75	
sr	Business Process Reengineering	csc	Reorganized and streamlined registrar's and student support functions under same executive organization	50	
sr	Business Process Reengineering	csc	Reorganized and streamlined housekeeping staff and duties	50	
cs	Business Process Reengineering	fsu	Savings thru energy efficient lighting, water consumption equip, use of fuel oil, & agreement w/the city for reduce sewage su	158	
cs	Business Process Reengineering	fsu	Reduced costs in Procurement as a result of initiating the VISA Purchasing Card Program	10	
cs	Business Process Reengineering	fsu	New software installed to allow FSU to provide deferred pymt plans internally rather than using a 3rd party vendor	30	
cs	Business Process Reengineering	ssu	Implementation of call-in maintenance service requests	8	
cs	Business Process Reengineering	tu	Use of Unicorn calling cards for long distance calls/PIN #'s issues to designated employees to control costs	30	
ca	Business Process Reengineering	ub	Reduction/reallocation in institutional support costs as a percent of education & general expenses	150	
cs	Business Process Reengineering	umb:social work	Integrating the services of the Media center & Computing Services	25	
cs	Business Process Reengineering	umbc	Implemented Electronic Access to Student Information which eliminated the need for part time employees	45	
sr	Business Process Reengineering	umbc	Reassigned two positions in Comptroller's and Procurement office due to efficiency related to the Procurement card	65	
cs	Business Process Reengineering	umbc	Eliminating the need for a grant manager by implementing the COEUS grants management software	52	
cs	Business Process Reengineering	umbi	Reorganized and streamlined Presidents Office & MBC, which resulted in reduction of three FTE	140	
cs	Business Process Reengineering	umbi	Faculty & Staff newsletter distributed electronically; replacing print copies, which reduces printing costs	10	
rev	Business Process Reengineering	umces	Cash management improvements facilitate increased interest income on reimbursable revenue	20	
rev	Business Process Reengineering	umces	Improved marketing of analytical services to provide increased revenue for facilities and equipment	40	
rev	Business Process Reengineering	umces	Improved research fleet marketing to accommodate services from other institutions	25	
cs	Business Process Reengineering	umces	Reorganize and streamline accounting, sponsored research and human resource systems	50	
ca	Business Process Reengineering	umces	Reduce insurance claims through employee training	25	
cs	Business Process Reengineering	umcp	Improved Insurance Claims Deductible Recovery/Web based reports reduces paper costs	60	
ca	Business Process Reengineering	umcp	Reduction in institutional support costs as a percent of education and general expenses (institutional support cost ratio)	1,700	
ca	Business Process Reengineering	umes	Restructure of Academic, Administrative Computing and Telecommunications functions	80	
ca	Business Process Reengineering	umes	Salary saving resulting from installation of new student information components	34	
cs	Business Process Reengineering	umuc	Modernizing equipment and procedures for greater efficiencies	114	
cs	Business Process Reengineering	umuc	Registering students with an interactive telephone system (IRIS) & web registrations	41	
sr	Business Process Reengineering	umuc	Reorganized and streamlined Information services departments which resulted in the elimination of 2 FTE	185	
cs	Business Process Reengineering	umuc	Restructured maintenance contract on local area network hardware	37	
ca	Collaboration with Acad Institutions	fsu	Avoidance of administrative costs associated with the delivery of engineering programs to FSU	157	
ca	Collaboration with Acad Institutions	fsu	Collaborate with UMCES to provide fiber optics to the new Appalachian Laboratory building	70	
cs	Collaboration with Acad Institutions	ssu	Collaborate program with UMES involving two dual degree programs, one graduate degree program	139	
cs	Collaboration with Acad Institutions	tu	Implementation of joint program with UB for an Accounting Masters Program	20	
cs	Collaboration with Acad Institutions	tu	Implementation of joint program with Community Colleges for Info Tech, Professional Studies and Business & Ed	45	
cs	Collaboration with Acad Institutions	ub	Implementation of joint program with TU for information technology and master's program	20	
cs	Collaboration with Acad Institutions	ub	Implementation of joint program with CSC	10	
ca	Collaboration with Acad Institutions	umbi	Collaborative research with UMBC's biology faculty	140	
cs	Collaboration with Acad Institutions	umes	Collaborate program with SSU involving two dual degree programs, one graduate degree program	139	
ca	Collaboration with Acad Institutions	umuc	Collaborative programs with Charles County and Anne Arundel Community Colleges (Waldorf Center)	233	
ca	Collaboration with Acad Institutions	umuc	International University Consortium - Universities collaborating on the development of distance education courses	89	
cs	Competitive Contracting/In&outsourcing	bsu	Put in place blanket purchase orders for commodity purchases for combined competitive bidding	24	
rev	Competitive Contracting/In&outsourcing	csc	Pouring Rights Contract revenue directed to increasing scholarships	110	
cs	Competitive Contracting/In&outsourcing	tu	Purchase Warranty vs Service contracts on PCs/3yr warranty less costly than purchasing a service contract	99	
ca	Competitive Contracting/In&outsourcing	tu	Pouring Rights Contract revenue directed to increasing scholarships and educational equipment	85	
cs	Competitive Contracting/In&outsourcing	umb:grad	Renegotiated contract with the telecommunications providers; long distance and local message	118	
cs	Competitive Contracting/In&outsourcing	umb:nurse	Duplication and printing services, currently done in-house, will be outsourced	16	
rev	Competitive Contracting/In&outsourcing	umbc	Pouring Rights Contract revenue to be used for scholarships and support of one-card	100	
rev	Competitive Contracting/In&outsourcing	umcp	Revised vending contract (one-time payment)	8,000	
ca	Competitive Contracting/In&outsourcing	umcp	Privatizing international mail sorting	50	
ca	Competitive Contracting/In&outsourcing	umcp	Competitive Travel Services Contract	200	
cs	Competitive Contracting/In&outsourcing	umes	Outsourcing of printing services - realigned scope of campus printing service	28	
cs	Competitive Contracting/In&outsourcing	umuc	Outsourcing maintenance services	13	
cs	Competitive Contracting/In&outsourcing	umuc	Outsourcing the fulfillment of the mailing process for class schedules and planners	120	
cs	Credit Card Availability	bsu	Implemented Phase 2 of the State Purchasing Card	175	
cs	Credit Card Availability	tu	Increase limit of credit cards for University Purchases to \$2,500	40	
cs	Credit Card Availability	ub	Utilization of credit card for small procurements	10	

Efficiency Summary				(\$ 000)	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT	
cs	Credit Card Availability	umes	Utilization of credit card for small procurements	41	
sr	Distance Ed / Tech in Teaching/Libraries	ssu	Creation of a revolving technology fund to aid in the mission related to academic excellence	97	
ca	Distance Ed / Tech in Teaching/Libraries	ub	Expand Distance Learning offering-site deliveries and number of courses, increase cost for Bell Atlantic room	10	
sr	Distance Ed / Tech in Teaching/Libraries	ub	Upgrade computer labs and technology for Web based instruction	200	
cs	Distance Ed / Tech in Teaching/Libraries	umbi	Interactive Video Network (IVN) to promote research collaboration and education in biotechnology	20	
ca	Distance Ed / Tech in Teaching/Libraries	umces	Use of Interactive Video Network (IVN) in all UMCES location for education, research and administration	25	
sr	Distance Ed / Tech in Teaching/Libraries	umuc	Expand and enhance the development and delivery of distance education	1,264	
cs	Energy Conservation Program	bsu	Continuation of Energy Saving Agreement with Viron	700	
cs	Energy Conservation Program	csc	Savings derived from Energy Performance contract for improvement to HVAC Systems	240	
cs	Energy Conservation Program	ssu	Purchase and implementation of a total energy management system	150	
cs	Energy Conservation Program	tu	Replacement of campus lighting	42	
cs	Energy Conservation Program	umb:admin	Chilled water loops & ice storage constructed to maximize the efficiency of the use of electricity.	110	
cs	Energy Conservation Program	umb:admin	New steam meters installed to provide the tools to more efficiently meet steam demands	100	
cs	Energy Conservation Program	umb:admin	Heat recovery systems constructed to utilize the waste heat going out of buildings to mitigate the impact of outside air	350	
cs	Energy Conservation Program	umb:admin	Lighting retrofits to efficiently utilize utility resources to meet evolving needs of the campus	180	
cs	Energy Conservation Program	umces	Savings derived through installation of energy efficient pumps and lighting	50	
cs	Energy Conservation Program	umces	Savings derived through installation of more efficient HVAC systems	400	
cs	Energy Conservation Program	umes	Installation of Centralized Energy Management System in various buildings	56	
ca	Equip/Land Acquisition or Donation	umbc	Received donation of a MOCVD Ractor used for micro-electronic fabrication from Lucent Technology	1,100	
ca	Equip/Land Acquisition or Donation	umbc	Received donation of equipment and software for Visual Arts program from Interactive FX, SideSpace FX and Media 100	480	
ca	Equip/Land Acquisition or Donation	umbi	Received donated equipment and received access to equipment from the Olympus Co.	70	
cs	Equip/Land Acquisition or Donation	umcp	College of Agriculture participation in the Federal Excess Property Program	1,000	
rev	Indirect Cost Recoveries	tu	Indirect cost recoveries above prior year and deposited as fund balance	200	
ca	Indirect Cost Recoveries	umces	Use of indirect cost recoveries to strengthen the facilities renewal program	80	
rev	Indirect Cost Recoveries	umces	Improve relations with sponsors to meet full cost of recovery goal	50	
rev	Indirect Cost Recoveries	umcp	Indirect cost recoveries above prior year and deposited as fund balance	1,300	
ca	Indirect Cost Recoveries	umcp	Use of additional cost recoveries to strengthen facilities renewal program	100	
ca	Indirect Cost Recoveries	umcp	Use of additional cost recoveries to strengthen Capital Projects (Myers Bldg. Acquisition)	2,100	
sr	Mandatory Reallocation Process	bsu	Redirection of campus funds frm admin support for faculty salary enhancements	80	
sr	Mandatory Reallocation Process	bsu	Redirection of campus funds from admin support for Writing Across the Curriculum	108	
sr	Mandatory Reallocation Process	bsu	Redirection of campus funds from admin support for Project Access/Summer Emerging Scholars Program	240	
sr	Mandatory Reallocation Process	bsu	Redirection of campus funds from admin support for student scholarships	154	
sr	Mandatory Reallocation Process	bsu	Redirection of campus funds from admin support for improvement of graduation and retention rate	15	
sr	Mandatory Reallocation Process	bsu	Redirection of campus funds from admin support for accrediting academic degree programs	82	
sr	Mandatory Reallocation Process	fsu	Elimination of five faculty positions and additional funds redirected to recruitment & retention	250	
sr	Mandatory Reallocation Process	fsu	Canceled maintenance agreements & replaced old equipment allowing printing services to be done in house	25	
cs	Mandatory Reallocation Process	ssu	Use of contingent labor pool	592	
sr	Mandatory Reallocation Process	tu	Redirection of funds - refurbish academic facilities	800	
sr	Mandatory Reallocation Process	tu	Redirection of funds - upgrade desktop tech for faculty & academic administration	200	
sr	Mandatory Reallocation Process	ub	Reallocation of funds to upgrade application software to meet Year 2000 requirements	25	
sr	Mandatory Reallocation Process	ub	Reallocation of graduate tuition waivers from institutional sources to Foundation sources	10	
sr	Mandatory Reallocation Process	ub	Reallocation of sabbatical savings for new and existing program costs	100	
sr	Mandatory Reallocation Process	ub	Reallocation of funds to initiate Doctoral Communications design, Saturday MBA program and Advanced MBA	370	
sr	Mandatory Reallocation Process	ub	Reduction in travel & general operating expenditures	10	
sr	Mandatory Reallocation Process	umb:medical	Redirection of prior year fund balance for faculty recruitment and retention program	2,000	
sr	Mandatory Reallocation Process	umcp	Redirection of campus funds from across the board reallocation to Admin Information Technology	1,700	
sr	Mandatory Reallocation Process	umcp	Redirection of campus funds from across the board reallocation to Acad Info Tech & Centers of Excellence	1,000	
sr	Mandatory Reallocation Process	umcp	Redirection of campus funds from across the board reallocation to enhancement of Graduate Programs	1,600	
sr	Mandatory Reallocation Process	umcp	Redirection of campus funds from across the board reallocation to enhancement of Facilities and Admin Support Ser	650	
sr	Mandatory Reallocation Process	umcp	Redirection of campus funds from across the board reallocation to Marketing and Development Activities	38	
sr	Mandatory Reallocation Process	umcp	Redirection of campus funds from across the board reallocation to Student Services Initiatives	500	
sr	Mandatory Reallocation Process	umcp	Redirection of campus funds from across the board reallocation to Year 2000 requirements	300	
sr	Mandatory Reallocation Process	umes	Redirection of campus funds for Year 2000 requirements	59	
sr	Mandatory Reallocation Process	umes	Redirection of campus funds for Capital Campaign Office	133	
sr	Mandatory Reallocation Process	umes	Redirection of campus funds for faculty recruitment and retention program	63	
ca	Meeting Federal Requirements	ub	Absorption of increase in federal demands for financial aid, human resources and ADA	50	

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CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT	
ca	Meeting Federal Requirements	umb: admin	Absorption of state matching requirement to expand Federal College Work Study	25	
ca	Meeting Federal Requirements	umcp	Absorption of institutional costs to meet Federal Hazardous Waste Removal Compliance	150	
ca	Partnership with External Entities	csc	In kind contribution of equipment for distance learning lab	65	
rev	Partnership with External Entities	fsu	Net profits from Redskins training camp used to fund the Learning Communities Initiative	50	
ca	Partnership with External Entities	fsu	Partnership w/Allegany County to provide enhances bus service to FSU students	35	
ca	Partnership with External Entities	tu	Funding for Smart classroom from Nations Bank	25	
rev	Partnership with External Entities	umb:pharmacy	Establishment of Univ Pharmaceuticals of Maryland Inc (UPM) to provide research & development	40	
ca	Partnership with External Entities	umbc	Partnership with Comcast resulted in recabling of residence halls for enhanced voice, data & video services	150	
ca	Partnership with External Entities	umbc	Partnership with Howard Hughes Medical Institute to provide safety training & materials for Risk Mgmt personnel	40	
rev	Partnership with External Entities	umces	Funds obtained to complete underground storage tank removal and for ADA improvements	100	
rev	Partnership with External Entities	umcp	Increase in revenue under Graduate Apartments contract	100	
ca	Partnership with External Entities	umcp	Public Safety Partners with Local and Federal Agencies	105	
ca	Partnership with External Entities	umuc	Partnering with external organization to deliver non credit courses	104	
rev	Patents and Royalty Income	umbi	Office of Res Admin & Tech increasing royalty & licensing income from commercialization of intellectual property	10	
rev	Patents and Royalty Income	umcp	Increase in patent and royalty income under the Technology Transfer Program	100	
ca	Space & Building Efficiencies	bsu	Renovation of off-line residence hall for faculty and staff office space	100	
cs	Space & Building Efficiencies	umb:social work	Reduced costs: integration of the Learning Resources center and the Health (HHS) library	25	
ca	State Supported Revenue Expansion	ub	Increased revenue sharing to academic programs from winter term and summer programs	30	
ca	State Supported Revenue Expansion	umcp	Increased revenue sharing to academic programs from winter term, summer, off-campus programs	800	
Total				37,432	

*Total does not include near or long term savings associated with early retirement.

**EFFICIENCY EFFORTS OF THE
UNIVERSITY SYSTEM OF MARYLAND**

Fiscal Year 2004

Reporting

The overall goal is to report on initiatives that demonstrate how taxpayer or student costs are contained. Particular items are placed into one of four financial classes: cost savings, strategic reallocations, cost avoidance, and revenue.

We have tried to be practical in terms of the scoring of results.

Cost savings: An item is reported as cost savings only if the action represents a reduction in current operating expenses. For example, if a position is eliminated from an administrative function, it is scored. Alternatively, a salary saving associated with staff attrition – turnover savings is not counted.

Strategic reallocation is a management led redirection of current resources toward a campus priority or critical need. For example, management may begin the working budget process by reducing a particular function(s) to prior resource levels. The function is then challenged to live within the reduced amount. The resulting savings are directed to a priority need.

Cost avoidance items are somewhat subjective. Therefore, these actions require that two conditions be met before being scored. First, is that the potential “cost” is for demonstrable unmet need, and second is that the need be satisfied. Therefore, an item on an institution’s “wish list” that is avoided does not qualify as cost avoidance. On the other hand, most donated technology equipment is counted as an avoided cost to the State or to students—the need is apparent and the item is realized via the donation.

Revenue enhancements are new funding streams. Tuition and/or fee charges are, of course, not included, while new or additional revenues related to an entrepreneurial activity are included. If additional revenue is created and used for a spending purpose, the amount falls into one of the previous categories discussed above.

Introduction

The Efficiency Efforts Report that is currently in place was developed in 1998 in response to the change in the State's economic climate. The early part of the 90s was marked by a series of "cost containment initiatives" – actions to reduce programs and costs – to deal with the effect of the recession on State revenues. Cost containment results could be measured by the reduction in appropriations. As the economic situation improved, the measures of fiscal prudence changed and a new method to measure efficiency efforts was needed. As a result, the University System of Maryland developed a methodology to report the ongoing efforts to improve overall operations, reduce and avoid costs, and increase revenue – the current Efficiency Efforts Report.

The Efficiency Efforts Report has emerged as a valuable tool for the System and its institutions. While efficiency efforts have always been in place in some fashion, the development of this reporting process has given the institutions a more definitive method of reporting them and sharing and obtaining ideas. The current report covers the efficiency efforts taken for the period of July 1, 2003 through June 30, 2004.

General Categories of Efficiency

Following our initial data collection, we attempted to group like activities within a limited number of basic categories. Institutions were then asked to identify campus initiatives that related to the specified categories using the examples from other institutions as context. With each additional year that the data is collected, more consistency is seen in the organization of the information along the categories displayed above. Each year also facilitates more cross-fertilization of ideas and processes that may serve to strengthen future initiatives. Institutions appear anxious to engage activities that are reflective of successes at other institutions.

In the process of developing the FY 2004 report, the list of initiatives being reported was reviewed. As a result of this review, five new categories were added and one (pro bono services) was deleted. The current list is displayed below:

- Budget Reductions*
- Business Process Reengineering
- Collaboration with Academic Institutions
- Competitive Contracting
- Credit Card Availability
- Distance Education
- E&E Workgroup Focus*
- Energy Conservation Program
- Entrepreneurial Initiative*
- Equipment & Land Acquisitions/Donation
- Indirect Cost Recovery
- In-sourcing/outsourcing
- Mandatory Reallocation
- Meeting Federal Requirements
- Partnership with External Entities
- Redefinition of Work*
- Space & Building Efficiencies
- State Supported Revenue Expansion
- Technology Initiatives*

*New category in FY 2004

Context

In 2003 a Regent Work Group for Effectiveness & Efficiency (E&E) was developed. The E&E Work Group was charged with reviewing all aspects of the academic enterprise including but not limited to privatization and or consolidation of operations, collaboration among institutions in academic offerings, technology applications, the sale of assets, maximization of federal and other grant cost recoveries, regulatory impediments, and contractual relationships with other public entities. The goals of the workgroup include: improve academic quality, maintain access, replenish the USM fund balance, implement measures for dealing with budget difficulties & publicly demonstrate efficient and effective operations. As would be expected, there will most likely be overlap between what is currently in place and the goals of the workgroup. Therefore, the goal will be to merge the current Efficiency Efforts Report with any new efficiency effort initiatives that are a result of this new workgroup.

Along with the new Regents' Workgroup, FY 2004 presented an additional challenge in regards to the Efficiency Efforts Report. During FY 2004, the USM institutions had to absorbed general fund reductions and increased mandatory costs of approximately \$206M in addition to achieving their ongoing efficiency efforts goal. While the USM did increase tuition in response to the general fund reductions and increased costs, this increase only covered 36% of the problem. Therefore, the remainder of the budget gap was covered by expenditure reductions and other cost containment actions. Those actions taken by institutions in response to the general fund reductions and increased mandatory costs that were permanent solutions were reported in the FY 2004 report. These actions totaled \$30M with the majority achieved through the reduction in full time positions. In addition to responding to the reduction in state funding, the institutions were able to achieve a total of \$65.5M in on-going efficiency efforts, an increase of 13% from FY 2003.

Results

The FY 2004 report shows a significant increase in the amount reported from the previous year. This increase can be attributed to the actions taken in response to the FY 2004 general fund reductions experienced by University System of Maryland. As a result of the cost containment reductions in FY 2004, the institutions had to increase the amount saved through efficiency efforts. The majority of that savings was achieved through the reduction in full time positions.

In addition to the actions taken as a result of the general fund reductions, the FY 2004 report does show an increase in the amount saved through on-going efficiency efforts along with an increase of idea sharing among the institutions. Throughout the summary, several common results can be found among the different institutions. One example is the continued efforts in the partnerships with external entities category. Partnership with external entities continued to increase in FY 2004. More of the

institutions are looking to enter into partnerships with private companies as a method of funding certain projects, with the increase in FY 2004 related primarily to public/private partnerships for student housing, privatization of the campus book stores and the use of grants to defray lab construction costs. With the recent downturn in the economy and the resulting reductions in state appropriations, this process has become even more critical to the institutions. Also showing an increase in FY 2004 was competitive contracting. Institutions, such as UMB, UMCP, BSU, TU, UMES and UB are continuing to show savings as a result of negotiating better contracts for Fed Ex & UPS delivery, long distance telephone services, printing services and food services along with pouring rights contracts. The majority of the institutions are still achieving savings from the energy conservation program, mainly from upgrading to more efficient systems. Three other major categories that showed an increase in either the amount saved or in the number of institutions implementing the efficiency effort in FY 2004, are the Space & Building Efficiencies, In-sourcing/outsourcing and indirect cost revenue.

Attachment A summarizes the efficiency efforts by institutions and financial class – the total value of these actions is approximately \$95.6 million. The FY 2004 State-Supported appropriation is \$1.66 billion.

University System of Maryland

FY 2004 Efficiency Initiatives by Category

Shown as \$'s in (\$000)

General Category	UMB	UMCP	BSU	TU	UMES	FSU	CSC	UB	SU	UMUC	UMBC	UMCES	UMBI	Total
Budget Reductions	5,871	5,665	2,870	2,966	960	2,053		2,240	2,003		3,680	600	1,148	30,056
Business Process Reengineering	101	699		9	10		139		30		50	50		1,088
Collaboration with Academic Institutions				15	350		275			2			380	1,022
Competitive Contracting	369	2,441	413	75	15	5		10						3,328
Credit Card Availability		75					40	10						125
Distance Education										5,189				5,189
E & E Workgroup Focus	135	170	50	150	139	224	75	200	139		20			1,302
Energy Conservation Program	1,150	2,088			350		300		186			225		4,299
Entrepreneurial Initiative	4,325	1,921	2	1,345			27							7,620
Equipment & Land Acquisitions/Donation		322									2,305			2,627
Indirect Cost	1,000	5,300												6,882
In-sourcing/outourcing		1,603	122		170			5				50	532	1,940
Mandatory Reallocation	1,493			1,058				1,905				40		4,456
Meeting Federal Requirements	215													215
Partnership with External Entities	5,498	6,633		505	63	229	700	1,055		287	80	150	92	15,292
Patents & Royalty Income														0
Redefinition of Work		665	7	530	28	128			366	588	45			2,357
Space & Building Efficiencies							50						747	5,797
State Supported Revenue Expansion	5,000			506										506
Technology Improvements	571	419	20	29		83	45		28	46	105	120		1,466
Total	25,728	28,001	3,484	7,188	2,085	2,722	1,651	5,425	2,752	6,112	6,285	1,235	2,899	95,567

FY 2004 Efficiency Summary			(\$ 000)	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
ca	Budget Reduction	umes	Postponed hiring of energy management staff by redirecting assigned duties	40
cs	Budget Reduction	umes	Reduced the number of contractual employees	270
cs	Budget Reduction	umes	Staff reduction of approximately 17 employees	630
ca	Budget Reductions	umbi-MBC	Deferred upgrades of administrative computers	15
ca	Budget Reductions	fsu	Facilities renewal projects were deferred	200
ca	Budget Reductions	umcp	Lateral Hiring of Sworn Police Officers eliminating substantial training cost	84
ca	Budget Reduction	umes	Deferred maintenance on facilities	20
cs	Budget Reductions	umcp	Additional Cost Containment FY2004 including elimination of 5 additional positions	190
cs	Budget Reductions	tu	Cancelled motor vehicle replacement	203
cs	Budget Reductions	umcp	Close Rosborough Inn for daily activity & utilize for catering functions only	140
cs	Budget Reductions	umcp	Close Splash Grill at CRS outdoor pool & replace with vending machines	11
cs	Budget Reductions	umcp	Defer Staff Development in Dining Services by eliminating seminars and newsletters	30
cs	Budget Reductions	bsu	Delayed Functional Analyst for Peoplesoft Implementation (Student System)	125
cs	Budget Reductions	umcp	Discontinued providing towels for Fitness Ctr. and Weight Room users	24
cs	Budget Reductions	umcp	Eliminate logos on cups and eliminate name brand food products	81
cs	Budget Reductions	umcp	Eliminate travel, by Dining Services Employees, to association conferences and restrict to mandatory training only	30
cs	Budget Reductions	umcp	Eliminated 20 vacant positions as part of Cost Containment effort	1,081
cs	Budget Reductions	umbc	Eliminated annual golf car maint contract and provide car maint and repair in-house	14
cs	Budget Reductions	umcp	Eliminated faculty and staff positions	408
cs	Budget Reductions	umb:social work	Eliminated Interactive Voice Response lines and Course Based Testing	37
cs	Budget Reductions	tu	Eliminated TERP Services	20
cs	Budget Reductions	umcp	Elimination of 1 web designer in Research&Development & Academic Affairs & created on shared Communications Manager	24
cs	Budget Reductions	umb:research	Elimination of 2 leadership staff positions in the Administrative Services Unit	121
cs	Budget Reductions	umcp	Elimination of 22 positions across all divisions	1,060
cs	Budget Reductions	fsu	Elimination of 26 state-supported positions	1,406
cs	Budget Reductions	tu	Elimination of Commuter Affairs and Community Service Department	367
cs	Budget Reductions	umcp	Elimination of Dental Clinic	178
cs	Budget Reductions	umcp	Elimination of faculty & staff positions; partially centralized business functions	254
cs	Budget Reductions	umb:pharmacy	Elimination of staff and faculty positions in the Medical & Research Technology Department	246
cs	Budget Reductions	umb:medicine	Five positions were eliminated and the duties redistribute within Procurement Services	181
cs	Budget Reductions	umb:admin	Fleet vehicles were replaced with smaller units	68
cs	Budget Reductions	fsu	Implementation of hiring freeze and twelve month hiring delay	2,003
cs	Budget Reductions	su	Laid off 26 employees as part of the Cost Containment effort	1,325
cs	Budget Reductions	umbc	Layoffs in staff positions in response to state budget reductions	703
cs	Budget Reductions	umbi	Mandated State Budget Reduction	2,030
cs	Budget Reductions	umcp	Merging maintenance of Shuttle with Transportation Svcs - maintenance done in-house	10
cs	Budget Reductions	umcp	Moved Shuttle from OJT Lan server to Transportation Svcs. Server	10
cs	Budget Reductions	tu	Non-renewal of contingent positions	250
cs	Budget Reductions	umb:medicine	Operating expenditures reduced across the School of Medicine	2,780
cs	Budget Reductions	bsu	Permanent reduction of positions due to cost containment in the areas of administrative and student services	2,745
cs	Budget Reductions	umcp	Position reduction	1,851
cs	Budget Reductions	umb:law	Reassignment of duties resulting in the elimination of four administrative positions	221
cs	Budget Reductions	umb:acadaffairs	Reassignment of staff and realignment of responsibilities	133
cs	Budget Reductions	tu	Reduce land and structure expenditures	570
cs	Budget Reductions	umcp	Reduce non-profitable hours of operation in retail locations	130
cs	Budget Reductions	fsu	Reduce operating expenses across the board to all divisions	576
cs	Budget Reductions	umbi	Reduced consultant contract in the Office of Business Development	90
cs	Budget Reductions	fsu	Reduced contractual support staff in Academic Affairs, University Advancement and Student & Educational Services	71
cs	Budget Reductions	umcp	Reduced Distinguished Faculty Research Fellowship	68
cs	Budget Reductions	umcp	Reduced mailing costs of Research Magazine	1
cs	Budget Reductions	umbi	Reduced operating expenses in Public Relations and Institutional Affairs due to reduced staffing	85
cs	Budget Reductions	umbi	Reduced operating expenses in Sci-Tech education laboratories	50
cs	Budget Reductions	umbc	Reduced part-time, operating and equipment expenditures reductions for Cost Containment effort	1,274
cs	Budget Reductions	umbi	Reduced publication of annual report to bi-annually	25
cs	Budget Reductions	umcp	Reduced recruitment travel	20
cs	Budget Reductions	umbi	Reduced support for research activities as a result of state budget reductions	180
cs	Budget Reductions	tu	Reduction in campus publications, advertising and postage budgets	200

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CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT	
cs	Budget Reductions	umcp	Reduction in Dining Services operating expenses including supplies, postage, etc.	30	
cs	Budget Reductions	umb:pharmacy	Reduction in operating expenditures; use of in-house staff for light moves/renovations;reduced # of courses offered in Joint Pharm DMBA	161	
cs	Budget Reductions	umb:research	Reduction in the patent protection operating budget	190	
cs	Budget Reductions	tu	Reduction in travel budgets	300	
cs	Budget Reductions	umcp	Reduction of Stores Items	30	
cs	Budget Reductions	umb: nursing	Reorganized and consolidated four departments into two resulting in the elimination of four positions	405	
cs	Budget Reductions	umb: dental	Savings achieved by not replacing retiring faculty	240	
cs	Budget Reductions	ub	Savings from reassignment of staff and the realignment of responsibilities	440	
cs	Budget Reductions	ub	Savings from the elimination of 28.5 PIN positions	1,800	
cs	Budget Reductions	umb: dental	Savings through the reassignment of staff and the realignment of responsibilities	450	
cs	Budget Reductions	umb: nursing	Sixteen faculty positions converted from 12-month appointments to 10-month appointments; all new faculty will be 10-month	178	
cs	Budget Reductions	fsu	University commitment in both Hagerstown and Frederick was reduced	78	
sr	Budget Reductions	umcp	Use of discount calling cards by Presidents Office during travel	3	
sr	Budget Reductions	umcp	Closing North Woods Buffet to divert funds to retain late night in dining halls	140	
sr	Budget Reductions	umcp	Reorganization of existing Transportation Services Staff	52	
ca	Budget Reductions	umces	Reallocation of campus funds (\$600K) in support of unfunded AREL building	600	
ca	Business Process Reengineering	umcp	Halted production of CD-Rom for recruitment (VPRGS)	50	
ca	Business Process Reengineering	umcp	Purchasing surplus items vs. new items	432	
ca	Business Process Reengineering	umbc	Redirected student services of UMBC;Shady Grove to off-campus site	50	
ca	Business Process Reengineering	umcp	Utilizing electronic recyclers instead of landfill	187	
cs	Business Process Reengineering	umcp	Changed Celebration of Scholarships concert from event to online celebration	30	
cs	Business Process Reengineering	umb:admin	Implementation of a mixed paper & a computer recycling program that will divert approximately 360 tons of waste from the landfill	18	
cs	Business Process Reengineering	su	Implementation of an overall preventive maintenance program reducing the number of unanticipated major maintenance needs	25	
cs	Business Process Reengineering	umes	Implemented a managed janitorial bulk buying of supplies	10	
cs	Business Process Reengineering	umb:admin	Procurement Services developed eBid Board for disturbing Request for Quotes, Invitations for Bids & Request for Proposals via the Web	83	
cs	Business Process Reengineering	tu	Reduced service in Administrative Building Postal Center and purchase of re-usable boxes for campus moves	9	
cs	Business Process Reengineering	csc	Reorganization of the OIT Help Desk call-in service	36	
cs	Business Process Reengineering	csc	Reorganization of the student technology services	103	
cs	Business Process Reengineering	su	Use of one-card for inter-departmental transfers reduces paper usage & office time preparing transfer entries	2	
rev	Business Process Reengineering	su	Use of web-time reporting for all non full time faculty and staff	3	
rev	Business Process Reengineering	umces	Improved analytical services to accommodate services from other institutions	40	
ca	Collaboration with Acad Institutions	umces	Streamline/upgrade receivables systems processing to increase interest income	10	
ca	Collaboration with Acad Institutions	umes	Collaboration with other USM institutions on the implementation of PeopleSoft. Exchanging information that has already been developed	150	
ca	Collaboration with Acad Institutions	umes	Cost sharing of PeopleSoft project with SU	200	
ca	Collaboration with Acad Institutions	csc	Cost sharing with USM campuses to develop PeopleSoft modules and interfaces	200	
ca	Collaboration with Acad Institutions	csc	Expansion of joint program with UB for a Human Resources Management Masters program	75	
ca	Collaboration with Acad Institutions	umuc	International University Consortium - Universities collaborating on the development of distance education courses	2	
ca	Collaboration with Acad Institutions	tu	Paper contract with Goucher College & Baltimore area College Network	15	
rev	Collaboration with Acad Institutions	umbi-COMB	Serve as UMES's Research Intensive Institution to train minority science students (yr 3 of 3 yr program)	380	
ca	Competitive Contracting	umcp	Campus delivery of hardware stockless contract	20	
ca	Competitive Contracting	umcp	Negotiate free pick-up & delivery of surplus property	331	
ca	Competitive Contracting	umcp	UPS Fed Ex customer account charges - avoiding weekly charge by having 80 accounts shipped through Transportation Office	63	
ca	Competitive Contracting	umcp	UPS Fed Ex pick-up fees per piece- lower per piece fee by having 80 accounts shipped through Transportation Office	60	
ca	Competitive Contracting	umcp	Waiver of the annual card fees associated with campus travel	59	
cs	Competitive Contracting	bsu	Advised positions using Higher Education media resources instead of more expensive advertising media	3	
cs	Competitive Contracting	umcp	Advertising discount	125	
cs	Competitive Contracting	umcp	Better pricing of Hardware Stockless Contract	25	
cs	Competitive Contracting	umcp	Discount for Fed Ex and UPS	250	
cs	Competitive Contracting	umcp	Discount on moving contract	1,000	
cs	Competitive Contracting	umcp	Discounts for tickets purchased for official University travel	46	
cs	Competitive Contracting	umes	Discounts on oil supplies	15	
cs	Competitive Contracting	tu	Negotiated with Best Locks for a reduction in price and negotiated an extension of state-contract discount with Grainger	15	
cs	Competitive Contracting	umcp	Pepsi contract savings by negotiating a lower per gallon price	83	
cs	Competitive Contracting	tu	Procured new long distance telecommunication contract	60	
cs	Competitive Contracting	umb:acadaffairs	Savings resulting from 2.5% discount received from paying journal vendor early	19	
cs	Competitive Contracting	umcp	Terp Magazine printing contract obtained via competitive bid process versus estimated costs - result is lower printing costs	250	
cs	Competitive Contracting	umcp	Undergrad Schedule of Classes printing contract obtained via competitive bid process versus estimated costs-result is lower printing costs	45	
rev	Competitive Contracting	fsu	Contract with local vendors to allow FSU students to use debit cards at off-campus businesses	5	

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CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT	
rev	Competitive Contracting	umcp	Electronic components & supplies rebate	69	
rev	Competitive Contracting	bsu	Increased Revenue by rebidding Food Service contract	400	
rev	Competitive Contracting	bsu	Negotiated increases in student scholarships with major contracted vendors to include bookstore, food services, and vending	10	
rev	Competitive Contracting	ub	Pouring rights contract revenue directed to student support services	10	
rev	Competitive Contracting	umb:admin	School as Lender program will generate funds for need-based scholarships and grants	350	
ca	Competitive Contracting	umcp	Toner Cartridge recycling	15	
ca	Credit Card Availability	umcp	Processing freight invoices w/ P-card	75	
cs	Credit Card Availability	csc	Reduced costs in Procurement and Accounts Payable as a result of the VISA Purchasing Card Program	30	
cs	Credit Card Availability	csc	Use of procurement cards for small procurements	10	
cs	Credit Card Availability	ub	Utilization of credit cards for small purchases	10	
sr	Distance Education	umuc	Expand and enhance the development and delivery of distance education*	5,189	
ca	Workgroup Focus	umes	Collaborative Program with SU for dual degree programs and graduate program	139	
ca	E&E Workgroup Focus	su	Collaborative program with UMES involving two dual degree programs, one graduate degree program	139	
ca	E&E Workgroup Focus	umcp	Consolidation of application functions in Graduate Admissions Department	128	
ca	E&E Workgroup Focus	bsu	Increased sizes of classes	50	
cs	E&E Workgroup Focus	tu	Consolidation or cancellation of 71 class sections with low enrollment	150	
cs	E&E Workgroup Focus	umcp	Creation of common web application in Graduate Admissions Department	42	
cs	E&E Workgroup Focus	umbc	No longer accepting students in Master's of Applied and Professional Ethics	20	
cs	E&E Workgroup Focus	fsu	Reduce full time & part time faculty, thereby reducing the number of course sections	224	
cs	E&E Workgroup Focus	umb:acadaffairs	Reduced subscriptions to under-utilized journals	135	
cs	E&E Workgroup Focus	csc	Reorganization of academic instruction program resulting in realignment of departments	30	
cs	E&E Workgroup Focus	csc	Reorganized Graduate Division resulting in savings	45	
cs	E&E Workgroup Focus	ub	Savings from reducing course offerings in Business School	200	
ca	E&E Workgroup Focus	umcp	Demand side energy conservation	2,000	
ca	Energy Conservation Program	umcp	Waste Minimization & Pollution Prevention Efforts	88	
ca	Energy Conservation Program	umcp	Energy management system implementation program	350	
cs	Energy Conservation Program	umes	Heat recovery systems constructed to utilize the waste heat going out of buildings to mitigate the impact of outside air	850	
cs	Energy Conservation Program	umb:admin	Savings derived through installation of more efficient HVAC systems	225	
cs	Energy Conservation Program	umcs	Savings derived from Energy Performance contract for improvement to HVAC Systems	250	
cs	Energy Conservation Program	csc	Savings from steam meters that allow real time data & the ability to detect leaks & inefficient uses	150	
cs	Energy Conservation Program	umb:admin	Savings from use of total energy management system to monitor and control energy management	186	
cs	Energy Conservation Program	su	Thermal storage systems used to lower the demand for electricity resulting in lower electrical costs	150	
cs	Energy Conservation Program	umb:admin	Upgrade of campus outdoor lighting system	50	
ca	Entrepreneurial Initiative	csc	Streamlining evaluation of TT surplus computers & electronic equipment	28	
rev	Entrepreneurial Initiative	umcp	AT&T Student Billing	500	
rev	Entrepreneurial Initiative	umcp	Chevy Chase Bank & ATM's	181	
rev	Entrepreneurial Initiative	umcp	Commencement photographs commission	5	
rev	Entrepreneurial Initiative	umcp	Commission from Laundry machines	298	
rev	Entrepreneurial Initiative	umcp	New Student Police Aide Contractual Revenue Sources	122	
rev	Entrepreneurial Initiative	umcp	Opening of new café in McKeldin Library & expansion of café in Business School	25	
rev	Entrepreneurial Initiative	umcp	Opening of new locations in food court in Stamp Student Union	180	
rev	Entrepreneurial Initiative	umcp	Purchase of coach buses	50	
rev	Entrepreneurial Initiative	umcp	Residential Fire Drills and Inspections	12	
rev	Entrepreneurial Initiative	umcp	Snack food vending	100	
rev	Entrepreneurial Initiative	umcp	Technology Services Contractual Revenue Sources	155	
rev	Entrepreneurial Initiative	umcp	Terrapin Club e-commerce clothing catalog sales	8	
rev	Entrepreneurial Initiative	umcp	TT surplus property compensation	252	
rev	Entrepreneurial Initiative	umcp	TT surplus property delivery charge to local students	6	
ca	Entrepreneurial Initiative	umb: dental	Increased contract and grant funds used to redirect faculty salaries from State funding sources	1,237	
ca	Entrepreneurial Initiative	umb:admin	Salaries of three professional staff with the Division of University Consulting and Training are now self-support	297	
rev	Entrepreneurial Initiative	tu	Additional overhead from Auxiliary Enterprises to support E&G activities	778	
rev	Entrepreneurial Initiative	tu	Additional overhead from Special Session and Outreach Activity to support E&G activities	567	
rev	Entrepreneurial Initiative	csc	Increase dorm summer conference reservations	27	
rev	Entrepreneurial Initiative	bsu	Printed student graduation announcements for sale to generate revenue	2	
rev	Entrepreneurial Initiative	umb:medicine	Reallocation of increased contract/grant funds to support research initiatives	2,500	
sr	Entrepreneurial Initiative	umb:acadaffairs	Reallocation of increased contract/grant funds	19	
sr	Entrepreneurial Initiative	umb: nursing	Reallocation of increased contract/grant funds to support for graduate assistants and start-up funds for research development	128	
sr	Entrepreneurial Initiative	umb:social work	Reallocation of increased contract/grant funds to support Professors salaries	144	

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ca	Equipment/Land Acquisition or Donation	umbc	Donation of equipment from Corvis for the Center in Advanced Studies in Photonics Research	2,000
ca	Equipment/Land Acquisition or Donation	umbc	Donation of network equipment from Cisco to establish a network security lab	130
ca	Equipment/Land Acquisition or Donation	umbc	Donation of network equipment from IBM for high-performance computing and mobile research	175
ca	Equipment/Land Acquisition or Donation	umcp	Donation of systems furniture to Ctr for Adv Study of Languages from US Airways	250
ca	Equipment/Land Acquisition or Donation	umcp	Internal recycling of computer equipment	10
cs	Equipment/Land Acquisition or Donation	umcp	Donation of equip. for fire alarm system Chem Engr Bldg from Edwards Systems Technology	62
rev	Indirect Cost Recoveries	umbl:law	Indirect cost recoveries above prior year from increased contract & grant activity	1,000
rev	Indirect Cost Recoveries	umcp	Indirect cost recoveries above prior year from increased contract and grant activity	50
rev	Indirect Cost Recoveries	umcp	Increased Indirect cost recoveries from increased contract & grant activity	5,300
rev	Indirect Cost Recoveries	umbl	In-house Inspections of UM Electro-Mechanical Rooms	532
ca	In-sourcing/outsourcing	umcp	In-house printing of employee timesheets instead of use of external contract printers	100
ca	In-sourcing/outsourcing	bsu	Internal contract for ICA facilities management	1
ca	In-sourcing/outsourcing	umcp	Outsourced the campus moving operation	1,500
ca	In-sourcing/outsourcing	bsu	Savings derived through the outsourcing of housekeeping and landscaping services	20
ca	In-sourcing/outsourcing	umcp	Use of in-house architectural staff in lieu of outside contractors	40
ca	In-sourcing/outsourcing	bsu	Use of on-line media for printing & circulation of campus telephone directory instead of use of external printing vendors	100
cs	In-sourcing/outsourcing	umcp	Development of In-House, On-line Hazard. Waste Training Prog.	1
cs	In-sourcing/outsourcing	umcp	In-house trash pickup service	3
cs	In-sourcing/outsourcing	umcp	Savings from outsourcing of copier contract	90
cs	In-sourcing/outsourcing	umcp	Savings in architectural fees by using in-house staff for designs	5
sr	Mandatory Reallocation Process	umcp	Reallocation of funds for academic facilities renewal	80
sr	Mandatory Reallocation Process	umcp	Reallocation of funds to enhance IT initiatives and PeopleSoft Implementation	350
sr	Mandatory Reallocation Process	umbl:law	Reallocation of funds to subsidize academic programs	1,255
sr	Mandatory Reallocation Process	umbl:pharmacy	Reallocation of increased contract/grant funds to support new geriatrics faculty position, resident positions & renovate 4 laboratories	1,064
sr	Mandatory Reallocation Process	tu	Reallocation of sabbatical & buyout savings for new and existing program costs	429
sr	Mandatory Reallocation Process	tu	Redirection of campus funds from across the board reallocation to campus priorities	300
ca	Meeting Federal Requirements	umbl:acadaffairs	Absorption of state matching requirement to expand Federal College Work Study	1,058
ca	Partnership with External Entities	tu	Department of Energy to take ownership of radioactive material, eliminating disposal costs	215
ca	Partnership with External Entities	umbl:nursing	Expanded clinical operations, with private gifts & grants, to offer sufficient clinical learning experiences to students	5
ca	Partnership with External Entities	csc	Expansion of CSC Nursing Center which serves the community	450
ca	Partnership with External Entities	csc	Nursing partnership with outside agencies to provide nursing care to neighborhood residents and the homeless	250
ca	Partnership with External Entities	fsu	Partnership w/Allegheny County to provide enhanced bus service to FSU students	35
ca	Partnership with External Entities	ub	Partnership with Collegis to deliver distance learning.	375
ca	Partnership with External Entities	umbl:admin	Partnership with MD State Police to provide equipment, facilities & personnel resources for police officer training	48
ca	Partnership with External Entities	umbl:medicine	Use of 3 NIH grants to offset construction costs of HSF II, create a Bio-Safety Level 3 labs & Animal Facility for MD Psychiatric Res Ctr	5,000
cs	Partnership with External Entities	umcp	Contract with Barnes & Noble to operate Book Center	700
rev	Partnership with External Entities	umcp	Ambling's Univ. Cityrd Pub/Priv Partnership	347
rev	Partnership with External Entities	umcp	Barnes & Noble privatization of bookstore	1,750
rev	Partnership with External Entities	umcp	Barnes & Noble scholarship/s	20
rev	Partnership with External Entities	umcp	Block grant from the Combating Underage Drinking Discretionary	15
rev	Partnership with External Entities	umcp	Capstone South Commons Student Housing Agreement	1,200
rev	Partnership with External Entities	tu	Chartwells gift to new Regional Sports Complex	500
rev	Partnership with External Entities	umcp	Funds obtained to complete ADA improvements.	150
rev	Partnership with External Entities	umcp	Graduate Apartments	330
rev	Partnership with External Entities	umcp	Grant funding from 3 additional grants	287
rev	Partnership with External Entities	umcp	Ground rents for use of athletic fields by area schools including Friends School, Bryn Mahr & The Cathedral School.	250
rev	Partnership with External Entities	umcp	Homeland Security Overtime Grant	49
rev	Partnership with External Entities	umcp	MEMA grant	58
rev	Partnership with External Entities	fsu	Net profits from Morgan Woolen basketball camp used to fund academic initiatives	150
rev	Partnership with External Entities	umcp	Office of Crime Control and Prevention Maryland Victims of Crime grant	16
rev	Partnership with External Entities	ub	Partnership with Penn parking for parking services	180
rev	Partnership with External Entities	umcp	Partnership with Shady Grove - Environmental Safety Department receives income from Shady Grove for services rendered	19
rev	Partnership with External Entities	umbl-COMB	Partnership with the Watermen's Association and Phillips, Inc. to support Crustacean Faculty Start-up	92
rev	Partnership with External Entities	umcp	Prince George's Highway Safety Grant	29
rev	Partnership with External Entities	fsu	Provide facilities for the US Geological Services for a collaborative program "Collaboration and Collocation of USGS @FSU"	44
rev	Partnership with External Entities	umcp	Provision of Safety Consulting Services to UMBI-CARB	10
rev	Partnership with External Entities	ub	Rent from Allegros, Cingular for property used for cell phone tower, and use of house at Mount Washington campus	250

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rev	Partnership with External Entities	umcp	Safety Grant for Electrical Safety Training & Protective Equip.	30
rev	Partnership with External Entities	umcp	Safety Grant for Non-Slip Flooring Application	40
rev	Partnership with External Entities	umcp	Viacom Marketing rights - Athletics	2,020
ca	Partnership with External Entities	umbc	Award of Wilson H. Elkins Professorship to support Center for Photonics Research graduate program	80
ca	Partnership with External Entities	umes	Partnership with SU and Somerset County Commuter Service to provide transportation for students between the two Universities	48
ca	Partnership with External Entities	umes	Use of construction partnering session in lieu of staff training	15
ca	Redefinition of Work	umcp	Labor saving from managed janitorial supplies	200
ca	Redefinition of Work	umes	Utilization of student workers when appropriate	20
cs	Redefinition of Work	umuc	9 month faculty (difference between hiring fourteen 12 month faculty vs fourteen 9 month	588
cs	Redefinition of Work	umbc	Combined services and eliminated half time Asst Director of English Language Center, use resources of US State Dept	45
cs	Redefinition of Work	bsu	Downgrade Human Resources staff position and reassigned duties to existing staff	7
cs	Redefinition of Work	fsu	Eliminated the need to pay shift differential and the need for 2 housekeeping supervisors by reorganized housekeeping staff shifts	128
cs	Redefinition of Work	umcp	Hiring students through work study program in Presidents Office	6
cs	Redefinition of Work	umcp	Redistribution of job duties in Public Safety	129
cs	Redefinition of Work	umcp	Reduced Shuttle Bus student manager hours from 35 hrs/per week to 25 hrs/per week	30
cs	Redefinition of Work	tu	Reorganized campus Office of Technology Support providing less centralized support; staff positions were re-distributed on campus	530
cs	Redefinition of Work	umcp	Restrict use of overtime within Dining Services except for emergencies	300
cs	Redefinition of Work	umes	Restructured housekeeping hours and providing a reduction of overtime	8
cs	Redefinition of Work	su	Use of contingent labor pool	366
rev	Space & Building Efficiencies	csc	Increased space lease agreements	50
sr	Space & Building Efficiencies	umb:medicine	27,000 net assignable square feet of research space was reallocated to the most productive faculty, resulting in increased C&Gs	5,000
cs	Space and Bldg Efficiencies	umbi	Adjusted temperatures in facilities to reduce heating and cooling costs	70
cs	Space and Bldg Efficiencies	umbi	Reduced facility operating costs by elimination of unfilled position and efficiencies	152
rev	Space and Bldg Efficiencies	umbi	Leased space in Columbus Center to commercial tenant	525
rev	State Supported Revenue Expansion	tu	Additional Academic Affairs self-support overhead assessment to support the traditional academic fall/spring semesters	506
ca	Technology Improvements	umb:law	Conference attendance is 90% via webcasts, eliminating most conference costs and travel expenses for faculty and staff	50
cs	Technology Improvements	umcp	Change the format, frequency, and distribution of the weekly faculty-staff newsletter	20
cs	Technology Improvements	umb:admin	Elimination of the Indirect Costs Systems section of Budget & Finance & the Dept of Financial Services was reorganization	225
cs	Technology Improvements	su	Implementation of call-in maintenance service requests	8
cs	Technology Improvements	umbc	Implemented new technologies in marketing of Professional & Special Programs at UMBC; eliminated direct mail marketing	105
cs	Technology Improvements	umes	Improve library access and databases for faculty and student use	20
cs	Technology Improvements	umb:medicine	Maintenance on services & networks switches performed in-hours; consolidated applications & data avoiding need for add'l servers	296
cs	Technology Improvements	bsu	Moved to electronic English Placement Examination	20
cs	Technology Improvements	csc	Providing standard reporting forms electronically to reduce paper and printing costs	45
cs	Technology Improvements	fsu	Purchase and installation of University's own telephone switch (PBX) resulting in savings over the next ten years	83
cs	Technology Improvements	umuc	Registering students with an interactive telephone system (IRIS) & web registrations	46
cs	Technology Improvements	umes	Reorganize and upgrade Human Resource systems	20
cs	Technology Improvements	umes	Savings derived through further automation of contract and grant accounting, procurement/AP, and HR functions	20
cs	Technology Improvements	umes	Savings derived through implementation and use of electronic forms	15
cs	Technology Improvements	umes	Savings derived through implementation and use of UMCP Travel Card system	20
cs	Technology Improvements	umcp	Shift the President's annual letter from print to on-line communication	30
cs	Technology Improvements	umcp	Upgraded Anti Virus programs-eliminated need to fix or replace potentially infected mail boxes; man hours used elsewhere	250
cs	Technology Improvements	umcp	Use of electronic processing of freight invoices	58
cs	Technology Improvements	umcp	Use of electronic processing of orders & invoices for Just in Time Contracts	61
cs	Technology Improvements	umcp	Use of Interactive Video Network (IVN) in all UMCP locations for education, research and administration functions.	25
cs	Technology Improvements	su	Use of multi-functioning machines (i.e. copier that faxes & serves as a printer) reduces need for personal printers and/or faxes	20
cs	Technology Improvements	tu	Web based timesheets for students & contingent staff, Employees Safety handbook on-line, electronic sign-up for safety classes	29
Total USM				95,567

**EFFICIENCY EFFORTS OF THE
UNIVERSITY SYSTEM OF MARYLAND**

Fiscal Year 2005

Reporting

The overall goal is to report on initiatives that demonstrate how taxpayer or student costs are contained. Particular items are placed into one of four financial classes: cost savings, strategic reallocations, cost avoidance, and revenue.

We have tried to be practical in terms of the scoring of results.

Cost savings: An item is reported as cost savings only if the action represents a reduction in current operating expenses. For example, if a position is eliminated from an administrative function, it is scored. Alternatively, a salary saving associated with staff attrition – turnover savings is not counted.

Strategic reallocation is a management led redirection of current resources toward a campus priority or critical need. For example, management may begin the working budget process by reducing a particular function(s) to prior resource levels. The function is then challenged to live within the reduced amount. The resulting savings are directed to a priority need.

Cost avoidance items are somewhat subjective. Therefore, these actions require that two conditions be met before being scored. First, is that the potential “cost” is for demonstrable unmet need, and second is that the need be satisfied. Therefore, an item on an institution’s “wish list” that is avoided does not qualify as cost avoidance. On the other hand, most donated technology equipment is counted as an avoided cost to the State or to students—the need is apparent and the item is realized via the donation.

Revenue enhancements are new funding streams. Tuition and/or fee charges are, of course, not included, while new or additional revenues related to an entrepreneurial activity are included. If additional revenue is created and used for a spending purpose, the amount falls into one of the previous categories discussed above.

Introduction

The Efficiency Efforts Report that is currently in place was developed in 1998 in response to the change in the State's economic climate. The early part of the 90s was marked by a series of "cost containment initiatives" – actions to reduce programs and costs – to deal with the effect of the recession on State revenues. Cost containment results could be measured by the reduction in appropriations. As the economic situation improved, the measures of fiscal prudence changed and a new method to measure efficiency efforts was needed. As a result, the University System of Maryland developed a methodology to report the ongoing efforts to improve overall operations, reduce and avoid costs, and increase revenue – the current Efficiency Efforts Report.

The Efficiency Efforts Report has emerged as a valuable tool for the System and its institutions. While efficiency efforts have always been in place in some fashion, the development of this reporting process has given the institutions a more definitive method of reporting them and sharing and obtaining ideas. The current report covers the efficiency efforts taken for the period of July 1, 2004 through June 30, 2005.

General Categories of Efficiency

Following our initial data collection, we attempted to group like activities within a limited number of basic categories. Institutions were then asked to identify campus initiatives that related to the specified categories using the examples from other institutions as context. With each additional year that the data is collected, more consistency is seen in the organization of the information along the categories displayed below. Each year also facilitates more cross-fertilization of ideas and processes that may serve to strengthen future initiatives. Institutions appear anxious to engage activities that are reflective of successes at other institutions.

While developing last years report, the list of initiatives being reported was reviewed. As a result of this review, five new categories were added and one (pro bono services) was deleted. The current list is displayed below:

- Budget Reductions*
- Business Process Reengineering
- Collaboration with Academic Institutions
- Competitive Contracting
- Credit Card Availability
- Distance Education
- E&E Workgroup Focus*
- Energy Conservation Program
- Entrepreneurial Initiative*
- Equipment & Land Acquisitions/Donation
- Indirect Cost Recovery
- In-sourcing/outsourcing
- Mandatory Reallocation
- Meeting Federal Requirements
- Partnership with External Entities
- Redefinition of Work*
- Space & Building Efficiencies
- State Supported Revenue Expansion
- Technology Initiatives*

*New category added in FY 2004

Context

In 2003 a Regent Work Group for Effectiveness & Efficiency (E&E) was developed. The E&E Work Group was charged with reviewing all aspects of the academic enterprise including but not limited to privatization and or consolidation of operations, collaboration among institutions in academic offerings, technology applications, the sale of assets, maximization of federal and other grant cost recoveries, regulatory impediments, and contractual relationships with other public entities. The goals of the workgroup include: improve academic quality, maintain access, replenish the USM fund balance, implement measures for dealing with budget difficulties & publicly demonstrate efficient and effective operations. As would be expected, there will most likely be overlap between what is currently in place and the goals of the workgroup. Therefore, the goal will be to merge the current Efficiency Efforts Report with any new efficiency effort initiatives that are a result of this new workgroup.

During FY 2005, the USM institutions were still experiencing the affects of the economic downturn in the State. While the USM did not receive any general fund reductions in FY 2005, except for funding for the COLA increase, they also did not receive any new general funds. Therefore, the USM had to once again absorbed the increased mandatory costs of approximately \$90M as well as achieving their ongoing efficiency efforts goal. In addition to responding to the flat state funding and increased mandatory costs, the institutions were able to increase their on-going efficiency efforts by 17% from FY 2004.

Results

The FY 2005 report shows a significant increase in the amount reported from the previous year. This increase can be attributed in part to the actions taken in response to the flat state funding experienced by University System of Maryland. As a result of the flat funding, the institutions had to increase the amount saved through efficiency efforts. Also contributing to the increase in the amount reported in FY 2005 was the expansion of the E&E Workgroup related items.

In addition to the actions taken as a result of the flat funding and the expansion of the E&E Workgroup related items, the FY 2005 report does show an increase in the amount saved through on-going efficiency efforts. There was also an increase in idea sharing among the institutions. Throughout the summary, several common results can be found among the different institutions. One example is the continued efforts in the partnerships with external entities category. Partnership with external entities had a significant increase in FY 2005. More of the institutions are looking to enter into partnerships with private companies as a method of funding certain projects, with the increase in FY 2005 related primarily to public/private partnerships for student housing, and the use of grants to defray lab construction and other research related costs. With the recent reductions in general funds and the economy slow to recover, this process

has become even more critical to the institutions. Also showing an increase in FY 2005 was competitive contracting. Institutions, such as UMB, UMCP, BSU, TU, UMES, UB and UMUC are continuing to show savings as a result of negotiating better contracts for Fed Ex & UPS delivery, long distance telephone services, printing services and food services along with pouring rights contracts. The majority of the institutions are still achieving savings from the energy conservation program, mainly from upgrading to more efficient systems. Three other major categories that showed an increase in the either the amount saved or in the number of institutions implementing the efficiency effort in FY 2005, were Business Process Reengineering, Mandatory Reallocation and Redefinition of

Attachment A summarizes the efficiency efforts by institutions and financial class.

University System of Maryland														
FY 2005 Efficiency Initiatives by Financial Class														
Shown as \$'s in (\$000)														
<u>Financial Classes</u>	<u>UMB</u>	<u>UMCP</u>	<u>BSU</u>	<u>TU</u>	<u>UMES</u>	<u>FSU</u>	<u>CSU</u>	<u>UB</u>	<u>SU</u>	<u>UMUC</u>	<u>UMBC</u>	<u>UMCES</u>	<u>UMBI</u>	<u>Total</u>
Cost Avoidance	1,831	8,242	640	765	484	311	800	110	139	433	2,972	40	0	16,767
Cost Savings	4,291	3,997	1,069	1,836	955	317	615	55	1,266	6,458	826	285	418	22,388
Revenue	14,268	6,232	87	798	150	217	135	454		2,000	2,330	550	1,111	28,332
Strategic reallocation	5,230	65		1,196				1,725				675		8,891
Subtotal	25,620	18,536	1,796	4,595	1,589	845	1,550	2,344	1,405	8,891	6,128	1,550	1,529	76,378
Budget Reductions	1,895	2,330	444	18	233	113		90	1,314				206	6,643
Total	27,515	20,866	2,240	4,613	1,822	958	1,550	2,434	2,719	8,891	6,128	1,550	1,735	83,021

University System of Maryland														
FY 2005 Efficiency Initiatives by Category														
Shown as \$'s in (\$000)														
General Category	UMB	UMCP	BSU	TU	UMES	FSU	CSU	UB	SU	UMUC	UMBC	UMCES	UMBI	Total
EFFECTIVENESS & EFFICIENCY WORKGROUP RELATED:														
Business Process Reengineering	450	105	33	193						12	75			868
Collaboration with Academic Institutions					139		300	100	139		2			680
E & E Workgroup Focus	1,400	662	346	365	30	18	300			830	355		96	4,402
Energy Conservation Program	20	2,000												2,020
Partnership with External Entities	481			14	62									557
Redefinition of Work	180	603	771	1,038	251				965	1,610	225			5,643
Space & Building Efficiencies								10		168			322	500
Technology Initiative	115	184	59		307	508	100	35	3	670	170	60		2,211
Subtotal E&E Workgroup Related	2,646	3,554	1,209	1,610	789	526	700	145	1,107	3,290	827	60	418	16,880
ONGOING USM Efficiency PROGRAM:														
Business Process Reengineering	18	615		25	208				29	2,450				3,345
Competitive Contracting	2,146	2,942	153	100	45	10				760				6,156
Credit Card Availability		93					40	10						143
Distance Education														0
Energy Conservation Program	1,000				300		175		243	186	125	225		2,254
Entrepreneurial Initiative														0
Equipment & Land Acquisitions/Donation	300	6		760				10			90			1,166
In-sourcing/outsourcing	12	1,660	337	101	97					205	216	40		2,668
Mandatory Reallocation	5,230			1,196				1,725				675		8,826
Meeting Federal Requirements														0
Partnership with External Entities		3,400	10	5		50	500				2,540		0	6,505
Redefinition of Work						42								42
Space & Building Efficiencies		5												5
Technology Initiative		29		1					26					56
Subtotal Ongoing USM Efficiency Program	8,706	8,750	500	2,188	650	102	715	1,745	298	3,601	2,971	940	0	31,166
NON TUITION & FEE REVENUE RELATED IMPROVEMENT:														
Business Process Reengineering	214											50		264
Collaboration with Academic Institutions													359	359
Competitive Contracting	500		5			5		105						615
Entrepreneurial Initiative	114	1,482	82	769			60	299		2,000				4,806
Indirect Cost	190	2,421			150							100	548	3,409
Partnership with External Entities	13,250	2,329		29		212		50			2,330	400	29	18,629
Space & Building Efficiencies							75						175	250
State Supported Revenue Expansion														0
Subtotal Non Tuition & Fee Revenue	14,268	6,232	87	798	150	217	135	454	0	2,000	2,330	550	1,111	28,332
BUDGET REDUCTIONS:														
Budget Reductions	1,895	2,330	444	18	233	113	0	90	1,314	0	0	0	206	6,643
Total	27,515	20,866	2,240	4,613	1,822	958	1,550	2,434	2,719	8,891	6,128	1,550	1,735	83,021

FY 2005 Efficiency Summary				(\$ 000)	ITEM AND RESULT	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION	EFFECTIVENESS & EFFICIENCY WORKGROUP RELATED:			AMOUNT
ca	Business Process Reengineering	bsu			Reissuing cell phones to new employees or filling new requests for cell phones with existing models	1
cs	Business Process Reengineering	bsu			Hired new Provost at reduced salary	12
cs	Business Process Reengineering	bsu			Combination of Lateral hiring of sworn police officers, reducing substantial training cost, but some will still receive academy training	20
cs	Business Process Reengineering	tu			Non-renewal of advertising contract in educational supplements	3
cs	Business Process Reengineering	tu			Reconsolidation of service center	191
cs	Business Process Reengineering	umb: dental			Savings achieved by not replacing retiring faculty	100
ca	Business Process Reengineering	umb:pharmacy			Through aggressive actions, School was able to retain key faculty members avoiding new faculty start up costs	350
ca	Business Process Reengineering	umbc			Streamlined Graduate recruitment & Admissions: discontinued mailings of GRE & TEOFL booklets; mailed CD catalogs instead of paper	75
ca	Business Process Reengineering	umcp			"Freshman letter" sent to on-campus address in lieu of permanent address	1
ca	Business Process Reengineering	umcp			Conferences & Visitor Services rented seasonally used vehicles instead of purchasing	20
cs	Business Process Reengineering	umcp			Purchase of two new mowers for the Golf Course from Demo program instead of buying new	16
cs	Business Process Reengineering	umcp			Payment for annual flu shot to faculty & staff will require recipients to pay during visit; eliminate billing process	7
cs	Business Process Reengineering	umcp			Using Freelance Interpreters Instead of Agency Interpreters whenever possible by Counseling Center	61
cs	Business Process Reengineering	umuc			Combined two undergraduate schedules of classes into one	12
ca	Collaboration w Acad Inst	csu			Cost sharing with USM campuses to develop PeopleSoft modules and Interfaces	250
ca	Collaboration w Acad Inst	csu			Expansion of joint program with UB for a Human Resources Management Masters program	50
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			Collaboration with other USM institutions on the implementation of PeopleSoft	100
ca	Collaboration w Acad Inst	umes			Collaborative Program with SU for dual degree programs and graduate program	139
ca	Collaboration w Acad Inst	umbc			Collaborated with UMB on commencement activities to produce efficiencies	2
ca	E&E Workgroup Focus	bsu			Utilized hand-held Bowie Card readers at athletic events which saved approx. 45 hours in overtime for staff	4
ca	E&E Workgroup Focus	bsu			Increased class sizes	5
ca	E&E Workgroup Focus	bsu			Consolidated or cancelled courses with low enrollment	10
ca	E&E Workgroup Focus	bsu			Abandoned daily use of two of three routine reports and replace with P/S queries that provided same info in a more useable format	1
cs	E&E Workgroup Focus	bsu			Moved PGCC courses back on campus	9
cs	E&E Workgroup Focus	bsu			Moved off campus Glendale courses back-on campus	10
cs	E&E Workgroup Focus	bsu			Waived conference fees by vendors-allows team member exposure to new processes, equipment, networking at no charge	5
cs	E&E Workgroup Focus	bsu			Streamlined & consolidated all subscription & membership funds (share resources/buy once)	1
cs	E&E Workgroup Focus	bsu			Transferred travel associated with contract & grants from state accounts to appropriate grant or contract	1
cs	E&E Workgroup Focus	bsu			Transferred graduate assistants & student workers contracts from state accounts to appropriate grant or contracts	300
cs	E&E Workgroup Focus	csu			Reorganization of the student technology services	175
cs	E&E Workgroup Focus	csu			Reorganization of academic instruction program resulting in realignment of departments	50
cs	E&E Workgroup Focus	csu			Reorganized Graduate Division resulting in savings	25
cs	E&E Workgroup Focus	csu			Realignment of responsibilities in Financial Operations area; reduction of one staff member	50
cs	E&E Workgroup Focus	fsu			Reduced one Bell-Atlantic IVN classroom	18
cs	E&E Workgroup Focus	tu			Elimination of World Music Congress & reallocation of salary savings	122
cs	E&E Workgroup Focus	tu			Increase faculty teaching workload	243
cs	E&E Workgroup Focus	umb: nursing			Reorganized and consolidated two departments into one resulting in the elimination of two positions	208
cs	E&E Workgroup Focus	umb: nursing			Conducted a review of operating expenses & identified for reductions & elimination of an outreach center, ISDN lines, telecom services	187
cs	E&E Workgroup Focus	umb:acadaffairs			Reduced subscriptions to under-utilized journals	200
cs	E&E Workgroup Focus	umb:admin			Facilities management administrative support reduced by two positions	65
ca	E&E Workgroup Focus	umb:pharmacy			Increased instructional workload for each faculty to accommodate increased enrollment	700
cs	E&E Workgroup Focus	umb:pharmacy			Reorganized and consolidated certain business support functions	40
cs	E&E Workgroup Focus	umbc			Consolidated management of Construction Services & Facility Planning and eliminated one position	85
cs	E&E Workgroup Focus	umbc			Transferred Parking Services Dept from Physical Plant to Public Safety to combine parking enforcement & security patrol	50
cs	E&E Workgroup Focus	umbc			Re-organized the support of Budget Office & General Accounting relating to PeopleSoft Finance module & reassigned one position	75
cs	E&E Workgroup Focus	umbc			Created new business services center in Student Affairs by consolidating existing areas; eliminating one position	65
cs	E&E Workgroup Focus	umbc			Consolidated multicultural and diversity programming program offerings by multiple departments into a single office	30
cs	E&E Workgroup Focus	umbc			Combined resources of the Career Development Center & Shriver Center to offer students one single point of entry for placement activities	50
cs	E&E Workgroup Focus	umbi			Reduced consultant contract in the Office of Business Development	66
cs	E&E Workgroup Focus	umbi-COMB			Reduced Administrative Support by 1 FTE	30
ca	E&E Workgroup Focus	umcp			Consolidation of graduation clearance functions with the Office of the Registrar	63
ca	E&E Workgroup Focus	umcp			Elimination of one exempt position in HR and layoff of employee; and re-distribute workload	45
ca	E&E Workgroup Focus	umcp			Elimination of systems analyst function in HR and layoff of employee; in-sourcing function to Office of Comptroller	62
cs	E&E Workgroup Focus	umcp			Reduce non-profitable hours of operation in retail locations (Dining Services)	130
cs	E&E Workgroup Focus	umcp			Reduced Research Magazine publication to once a year; reduced mailing costs	36
cs	E&E Workgroup Focus	umcp			Consolidated Construction/Facilities Procurement Unit	56

FY 2005 Efficiency Summary				(\$ 000)	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT	
CS	E&E Workgroup Focus	umcp	Consolidated I.T. staff with Comptroller staff in Procurement & Supply Office	74	
CS	E&E Workgroup Focus	umcp	Consolidation of hazardous waste from off-site facilities	8	
CS	E&E Workgroup Focus	umcp	Reorganization of Department of Procurement & Supply	158	
CS	E&E Workgroup Focus	umcp	Combine two nonexempt positions into one; reallocate workload (Human Resources Department)	30	
CS	E&E Workgroup Focus	umes	Consolidate undergraduate and graduate admissions processes	30	
CA	E&E Workgroup Focus	umuc	Centralized Academic Course Scheduling	50	
CA	E&E Workgroup Focus	umuc	Consolidated Open House activities	5	
CS	E&E Workgroup Focus	umuc	Elimination of the Office of Distance Education and Life Long Learning	160	
CS	E&E Workgroup Focus	umuc	Downsized the Office of Institutional Advancement	615	
CS	Energy Conservation Program	umb:pharmacy	Curtailed operation of the Good Manufacturing Process Facility, resulting in energy savings	20	
CA	Energy Conservation Program	umcp	Demand side energy conservation	2,000	
CA	Partnership w External Entities	tu	Joint procurement of aerial roof survey with UMB	5	
CS	Partnership w External Entities	tu	Joint procurement of Skillsoft training software with other campuses	9	
CA	Partnership w External Entities	umb:nursing	Expanded clinical operations, with private gifts & grants, to offer sufficient clinical learning experiences to students	450	
CA	Partnership w External Entities	umb:admin	Partnership with MD State Police to provide equipment, facilities & personnel resources for police officer training	31	
CA	Partnership w External Entities	umes	Partnership with SU and Shore Transit to provide transportation for students between the two Universities	62	
CA	Redefinition of Work	bsu	Utilizing current staff for P/S Implementation/Post GoLive (only having to hire in areas of higher detail required)	200	
CA	Redefinition of Work	bsu	Hiring student help through work study program	25	
CS	Redefinition of Work	bsu	Utilized student workers when appropriate	5	
CS	Redefinition of Work	bsu	Utilized student workers to CETL Instead of full-time administrative assistant	6	
CS	Redefinition of Work	bsu	Utilizing Student Business Services students to supplement staff as needed instead of other sources of support	30	
CS	Redefinition of Work	bsu	Restructured and Redistribution of job duties in public safety	15	
CS	Redefinition of Work	bsu	Utilizing current staff of legacy processes to aid functional teams in utilizing technology at a higher level versus hiring analysts	100	
CS	Redefinition of Work	bsu	Use of students in various roles versus hiring contingent or PIN employees	50	
CS	Redefinition of Work	bsu	Hiring of contingent employees versus PIN employees	50	
CS	Redefinition of Work	bsu	Utilization of strengths of current staff with previous P/S exp to train/lead regarding P/S processes	150	
CS	Redefinition of Work	bsu	Utilizing current staff member for administrative support for entire department & enhancing with student support (mailing/filing/telephone)	10	
CS	Redefinition of Work	bsu	Utilization of strengths of current technical staff to train legacy transition team members on PeopleSoft	100	
CS	Redefinition of Work	bsu	Savings from use of USM Service Center remaining staff for some IT functions and administrative items	2	
CS	Redefinition of Work	bsu	Moved from Associate Provost to Special Assistant to Provost position	28	
CS	Redefinition of Work	su	Use of contingent labor pool	965	
CS	Redefinition of Work	tu	Reallocation of marketing positions to development	241	
CS	Redefinition of Work	tu	Position reallocation for Computing Center, Facilities & Executive Office	797	
CS	Redefinition of Work	umb:acadaffairs	Reassignment of staff and realignment of responsibilities	105	
CS	Redefinition of Work	umb:social work	New faculty hires to replace departing full-time faculty have been appointed on a 51% contract	75	
CS	Redefinition of Work	umbc	Reassigned position relating to IRB and human and animal subjects to support federal compliance requirements	90	
CS	Redefinition of Work	umbc	Transferred Institutional Advancement development position to UM Foundation	65	
CS	Redefinition of Work	umbc	Use of Social Work & Psychology faculty in place of full-time Counseling Center staff to provide needed services	70	
CA	Redefinition of Work	umcp	Hiring students through work study program in Presidents Office	6	
CA	Redefinition of Work	umcp	Redefined Housekeeper workload by adding recycling pick-up	40	
CA	Redefinition of Work	umcp	Hiring students through work study program at the Golf Course	4	
CA	Redefinition of Work	umcp	Reallocation of staff within VPRGS division resulting in position reduction	39	
CS	Redefinition of Work	umcp	Fulltime staff member in Judicial Programs moved to part-time	40	
CS	Redefinition of Work	umcp	Replacing 1 exempt and 2 non-exempt employees with 2 graduate assistants and 1 Contingent I contract employee	62	
CS	Redefinition of Work	umcp	Director of Institute for Governmental Service will also serve as Director of Bureau of Governmental Research	113	
CS	Redefinition of Work	umcp	Reduced Shuttle Bus student manager hours from 35 hrs/per week to 25 hrs/per week	30	
CS	Redefinition of Work	umcp	Hiring students through work study program in various areas of the VPRGS division	15	
CS	Redefinition of Work	umcp	Restrict use of overtime within Dining Services except for emergencies	200	
CS	Redefinition of Work	umcp	Two vacant nurse positions have been maintained by rescheduling of five nurses to 4/10 hour days rotation.	54	
CA	Redefinition of Work	umes	Reorganization of IT Division under the Administrative Affairs directorate resulting in the elimination of a vice president position	151	
CS	Redefinition of Work	umes	Downgrade Institutional Advancement position from Associate VP to Director	25	
CS	Redefinition of Work	umes	Use of contingent and student work pool	75	
CA	Redefinition of Work	umuc	Use of Federal Work Study Program students in lieu of traditional student hiring	10	
CS	Redefinition of Work	umuc	9 month faculty (difference between hiring fourteen 12 month faculty vs fourteen 9 month)	1,600	
CS	Space & Building Efficiencies	ub	Re-allocate Summer classes to centralized locations resulting in utilities costs savings	10	
CA	Space & Building Efficiencies	umuc	Savings in office space by having two dozen employees telework full-time	168	
CS	Space and Bldg Efficiencies	umbi	Adjusted temperatures at the Columbus Center to reduce heating and cooling costs	30	
CS	Space and Bldg Efficiencies	umbi-COMB	Rent reduced due to facility operating cost reductions & renting of space under tent by UMBI	292	
CA	Technology Initiative	bsu	Moved to on-line syllabi to reduce paper and printing cost	3	

FY 2005 Efficiency Summary				(\$ 000)		Attachment C	
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT			
ca	Technology Initiative	bsu	Moved to on-line registration to reduce paper and printer cost	4			
ca	Technology Initiative	bsu	Moved to on-line schedule to eliminate printing of schedule booklets	12			
ca	Technology Initiative	bsu	Created on-line reports that provide end users with department financial information on demand to avoid monthly production & distribution	2			
ca	Technology Initiative	bsu	Advertised a number of position through HigherEdJobs.com to avoid escalating costs of advertising	31			
cs	Technology Initiative	bsu	Moved to on-line report card instead of mailing	7			
cs	Technology Initiative	csu	Providing standard reporting forms electronically to reduce paper and printing costs	100			
ca	Technology Initiative	fsu	Service Center charges waived in exchange for leading the implementation of PeopleSoft financials	261			
cs	Technology Initiative	fsu	Renegotiation of campus wide MicroSoft agreement	66			
cs	Technology Initiative	fsu	Reduced use of services through UMATS	21			
cs	Technology Initiative	fsu	Purchase and installation of University's own telephone switch (PBX) resulting in savings over the next ten years	160			
cs	Technology Initiative	su	Use of web-time reporting for all non full time faculty and staff	3			
cs	Technology Initiative	ub	Implement web timesheets	20			
cs	Technology Initiative	ub	On-line Academic Course Schedules - elimination of printed schedules	15			
cs	Technology Initiative	umb:admin	Procurement Services developed eBid Board for disturbing Request for Quotes, Invitations for Bids & Request for Proposals via the Web	5			
cs	Technology Initiative	umb:infotechserv	Replaced outdated technology	30			
cs	Technology Initiative	umb:infotechserv	Monitoring and enforcement of appropriate uses of campus network resulting in decreased Internet Costs	80			
ca	Technology Initiative	umbc	Discounted Microsoft site license for students and re-allocated to other technology initiatives	90			
cs	Technology Initiative	umbc	Increased use of e-mail for recruitment & admission processes, eliminating direct mailings	30			
cs	Technology Initiative	umbc	Implemented online graduation/diploma application process; increased use of electronic communications to students	50			
cs	Technology Initiative	umces	Savings derived through further automation of contract and grant accounting, procurement/A/P, and HR functions	20			
cs	Technology Initiative	umces	Savings derived through implementation and use of electronic forms	10			
cs	Technology Initiative	umces	Savings derived through implementation and use of UMCP Travel Card system	20			
ca	Technology Initiative	umcp	Use of Interactive Video Network (IVN) in all UMCES locations for education, research and administration functions.	10			
ca	Technology Initiative	umcp	Purchase and implementation of a consolidated Facilities Management System	20			
cs	Technology Initiative	umcp	Use of electronic processing of freight invoices	19			
cs	Technology Initiative	umcp	Creation of electronic dissertation submission process	50			
cs	Technology Initiative	umcp	Use of electronic processing of orders & invoices for Just in Time Contracts	70			
cs	Technology Initiative	umcp	Utilize web-based technology (e-commerce) to expand services & eliminate manual processes (Dining Services)	25			
ca	Technology Initiative	umes	Internal recycling of computer equipment	75			
cs	Technology Initiative	umes	Provide forms electronically thereby reducing printing costs	15			
cs	Technology Initiative	umes	Upgraded Anti Virus Programs eliminating potentially infected systems	100			
cs	Technology Initiative	umes	Implement an Image Document System for paper-intensive areas that is fully integrated with PeopleSoft	100			
cs	Technology Initiative	umes	Implementation of UMCP On-line travel request/reimbursement system	17			
cs	Technology Initiative	umuc	Implemented enhanced menu routing to front-end all incoming calls; reduced number of calls to third party call center	60			
cs	Technology Initiative	umuc	Web-based Student Financial Services Inquiry System implemented	275			
cs	Technology Initiative	umuc	Grade rolls sent to faculty and students electronically, rather than via USPS	30			
cs	Technology Initiative	umuc	Implemented self-service option for staff to interact with HR for basic/urgent functions & implemented electronic timesheets	50			
cs	Technology Initiative	umuc	Implementation of PeopleSoft for more efficient accounting, procurement, budgeting & human resources systems	250			
cs	Technology Initiative	umuc	Use of automated system to load journal entries vs. former manual process	5			
Subtotal Effectiveness & Efficiency Workgroup Related				16,880			
ONGOING USM EFFICIENCY PROGRAM:							
cs	Business Process Reengineering	su	Use of an overall preventive maintenance program reducing the number of unanticipated major maintenance needs	27			
cs	Business Process Reengineering	su	Use of one-card for inter-departmental transfers reduces paper usage & office time preparing transfer entries	2			
cs	Business Process Reengineering	tu	Reduced size of brochure to save printing costs	6			
cs	Business Process Reengineering	tu	Reductions of Remote Access Servers	14			
cs	Business Process Reengineering	tu	Reductions of Cell Phones	5			
ca	Business Process Reengineering	umb:admin	Implementation of a mixed paper & a computer recycling program that will divert approximately 360 tons of waste from the landfill	18			
ca	Business Process Reengineering	umcp	Internal recycling of computer equipment	6			
ca	Business Process Reengineering	umcp	Purchasing surplus items vs. new items	396			
ca	Business Process Reengineering	umcp	Utilizing electronic recyclers instead of landfill	151			
cs	Business Process Reengineering	umcp	Recycle gas cylinders & department brushes in the Environmental Safety	35			
cs	Business Process Reengineering	umcp	Reduce pages & copies of the Campus Recreation Services Brochure - published three times yearly	27			
ca	Business Process Reengineering	umcs	Purchase of surplus equipment in lieu of new equipment	32			
cs	Business Process Reengineering	umes	Reduction in liabilities & loss of materials & equip through the implementation of an integrated campus-wide life&safety security systems	150			
cs	Business Process Reengineering	umes	Academic Computing instituted a policy for reducing the amount of paper provided for students printing documents	16			
cs	Business Process Reengineering	umes	A comprehensive audit of phone records resulted in the discovery of several discrepancies	10			
cs	Business Process Reengineering	umuc	Streamlined recruiting & retention procedures to ensure consistency & quality of service & higher return on employee resources	2,000			
cs	Business Process Reengineering	umuc	Improvement to Enrollment Management Organization	250			
cs	Business Process Reengineering	umuc	Implemented a Financial Aid Call Center that also included Bursar Office calls	200			

FY 2005 Efficiency Summary				(\$ 000)	ITEM AND RESULT	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION				AMOUNT
ca	Competitive Contracting	bsu			Discounts through continual relationship and additional HW purchase	40
cs	Competitive Contracting	bsu			Renegotiated Xerox contract, resulting annual savings	113
cs	Competitive Contracting	fsu			New contract to provide laundry service to the residence halls	10
cs	Competitive Contracting	tu			Competitively bid low cost AV equipment	10
cs	Competitive Contracting	tu			Establish on-call print contracts for smaller "jobs"	10
cs	Competitive Contracting	tu			Negotiation of job advertisements with outside firm	35
cs	Competitive Contracting	tu			Negotiation of toner printer cartridge contract	45
cs	Competitive Contracting	umb:admin			Competitive procurement of electricity resulted in lower price	1,146
cs	Competitive Contracting	umb:admin			Savings from steam contract that eliminates the demand charges and offers a more competitive rate for BTU's consumed	1,000
ca	Competitive Contracting	umcp			Campus delivery of hardware stockless contract	20
ca	Competitive Contracting	umcp			Negotiate free pick-up & delivery of surplus property	437
ca	Competitive Contracting	umcp			Negotiated Electric purchase contract lower than the standard offer rate from PEPCO	1,000
ca	Competitive Contracting	umcp			UPS Fed Ex customer account charges - avoiding weekly charge by having 80 accounts shipped through Transportation Office	71
ca	Competitive Contracting	umcp			UPS Fed Ex pick-up fees per piece- lower per piece fee by having 80 accounts shipped through Transportation Office	68
ca	Competitive Contracting	umcp			Waiver of the annual card fees associated with campus travel	21
cs	Competitive Contracting	umcp			Better pricing of Hardware Stockless Contract	25
cs	Competitive Contracting	umcp			Discount for Fed Ex and UPS	250
cs	Competitive Contracting	umcp			Discount on moving contract	1,000
cs	Competitive Contracting	umcp			Switch from cellular phone service from Nextel to T-Mobile (Shuttle & Transportation Services)	8
cs	Competitive Contracting	umcp			Discounts for tickets purchased for official University travel	42
cs	Competitive Contracting	umes			New customer price agreement with Verizon	25
cs	Competitive Contracting	umes			Savings on Gateway computer purchases through NAFEO contract	20
cs	Competitive Contracting	umuc			Standardization of PCs for academic labs&desktops allowing for bulk purchasing rates;	100
cs	Competitive Contracting	umuc			Standardization of Firewall, Intrusion Detection Systems & Networking Monitoring solutions allowing for better rates	50
cs	Competitive Contracting	umuc			Centralized contract for bulk shredding to avoid each cost center having to pay minimum fee	8
cs	Competitive Contracting	umuc			Consortia licensing of databases resulting in cost reductions	125
cs	Competitive Contracting	umuc			Changed to a less expensive vendor for copyright permissions	37
cs	Competitive Contracting	umuc			Changed to a less expensive vendor for inter-library loan requests	17
cs	Competitive Contracting	umuc			Improved outreach mktg processes by contracting w/a shipper for delivery of mktg materials&utilizing direct reservations for travel	12
cs	Competitive Contracting	umuc			Savings by moving to an Oracle site license vs using an FTE model	333
cs	Competitive Contracting	umuc			Negotiated contract with Verizon to provide high speed circuitry equivalent to a higher cost service offered by MCI.	78
cs	Credit Card Availability	csu			Reduced costs in Procurement and Accounts Payable as a result of the VISA Purchasing Card Program	30
cs	Credit Card Availability	csu			Use of procurement cards for small procurements	10
cs	Credit Card Availability	ub			Utilization of credit cards for small purchases	10
ca	Credit Card Availability	umcp			Processing freight invoices w/ P-card	90
cs	Credit Card Availability	umcp			Use of discount calling cards by Presidents Office during travel	3
cs	Energy Conservation Program	csu			Savings derived from Energy Performance contract for improvement to HVAC Systems	175
cs	Energy Conservation Program	su			Savings from use of total energy management system to monitor and control energy management	243
cs	Energy Conservation Program	umb:admin			Heat recovery systems constructed to utilize the waste heat going out of buildings to mitigate the impact of outside air	850
cs	Energy Conservation Program	umb:admin			Savings from steam meters that allow real time data & the ability to detect leaks & inefficient uses	150
ca	Energy Conservation Program	umbc			Replaced High Temperature Hot Water Boiler through Energy Performance Contract to increase energy efficiency	125
cs	Energy Conservation Program	umces			Saving derived through installation of more efficient HVAC systems	225
cs	Energy Conservation Program	umes			Energy management system, equipment and controls leading to reduced energy consumption	300
cs	Energy Conservation Program	umuc			Savings realized through Johnson Control program	186
ca	Equip/Land Acq or donation	umbc			Donation of network/LAN equipment from IBM for high-performance computing and wireless computing	90
ca	Equip/Land Acq or donation	umcp			Used donated computers in the Learning Assistance Lab instead of buying new ones	6
ca	Equip/Land Acq or donation	tu			Donation of campus wide Wireless Access Points	500
ca	Equip/Land Acq or donation	tu			Donation of Storage area network	260
ca	Equip/Land Acq or donation	ub			Use of Bowie Service Center surplus furniture for OTS re-organization	10
ca	Equip/Land Acq or donation	umb:pharmacy			Received donated equipment	300
ca	In-sourcing/outsourcing	bsu			In-sourcing the Operations & Maintenance Unit	300
ca	In-sourcing/outsourcing	bsu			Use of on-line media for printing & circulation of campus telephone directory instead of use of external printing vendors	2
cs	In-sourcing/outsourcing	bsu			Use of in-house A&E staff to design renovation projects	35
cs	In-sourcing/outsourcing	tu			Provide relocation and temporary storage for Center for Arts Addition/Renovation	101
cs	In-sourcing/outsourcing	umb:pharmacy			Performed architectural design work using in-house staff	12
ca	In-sourcing/outsourcing	umbc			Software maintenance on HP software applications handle in-house	50
cs	In-sourcing/outsourcing	umbc			Use of in-house generated letterhead in place of commercially pre-printed material	20
cs	In-sourcing/outsourcing	umbc			Outsource grounds maintenance outside the campus Loop Road resulting in the elimination of three grounds keepers	96
cs	In-sourcing/outsourcing	umbc			Outsourced snow removal contract	20

FY 2005 Efficiency Summary			(\$ 000)	ITEM AND RESULT	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION			AMOUNT
cs	In-sourcing/outsourcing	umbc		Outsourced the preparation of the Indirect Cost Proposal for calculating university overhead rate	30
ca	In-sourcing/outsourcing	umces		Savings derived through the outsourcing of housekeeping and landscaping services	40
ca	In-sourcing/outsourcing	umcp		Internal contract for ICA facilities management	1,500
ca	In-sourcing/outsourcing	umcp		Conduct Public Safety promotional process in-house; eliminated cost associated with outside vendors	47
cs	In-sourcing/outsourcing	umcp		Provide golf cart maintenance & repair in-house	14
cs	In-sourcing/outsourcing	umcp		In-house renovation of Department of Transportation Services offices	24
cs	In-sourcing/outsourcing	umcp		Maintenance for Shuttle done in-house	10
sr	In-sourcing/outsourcing	umcp		In-house parking garage cleaning and divert funds to cover hourly staff salary increases	50
sr	In-sourcing/outsourcing	umcp		Relocation of ice cream plant from Animal Sciences to Dining Services	15
ca	In-sourcing/outsourcing	umes		Discontinued storage leases due to improved delivery & storage systems	25
cs	In-sourcing/outsourcing	umes		Use of on-line media and in-house printing for phone directory circulation	12
cs	In-sourcing/outsourcing	umes		Digitization of drawings/archiving in-house instead of outsourcing	10
cs	In-sourcing/outsourcing	umes		Savings in architectural fees by using in-house staff for designs	50
ca	In-sourcing/outsourcing	umuc		Expand help desk service to 24/7 coverage through an outsourcing contract that also provided email and webchat capabilities.	200
cs	In-sourcing/outsourcing	umuc		New high-speed, high volume color printer allows Publications to do smaller jobs in-house	5
sr	Mandatory Reallocation Process	tu		Redirection of campus funds from across the board reallocation to campus priorities	1,196
sr	Mandatory Reallocation Process	ub		Reallocation of funds to subsidize academic programs	100
sr	Mandatory Reallocation Process	ub		Reallocation of increased contract/grant funds to support academic initiatives	25
sr	Mandatory Reallocation Process	ub		Reallocation of funds for academic facilities renewal	600
sr	Mandatory Reallocation Process	ub		Reallocation of funds to enhance OTS function & PeopleSoft implementation	1,000
sr	Mandatory Reallocation Process	umb:law		Reallocation of funds to subsidize academic programs	1,580
sr	Mandatory Reallocation Process	umb:pharmacy		Reallocation of increased contract/grant funds to support faculty salaries	3,500
sr	Mandatory Reallocation Process	umb:research		Redirecting of DRIF allocation to support the ORD patent budget	150
sr	Mandatory Reallocation Process	umces		Reallocation of campus funds (\$600K) in support of unfunded AREL building	675
cs	Partnership w External Entities	bsu		Training credits for technical support staff with Sun	10
ca	Partnership w External Entities	csu		Expansion of CSU Nursing Center which serves the community	200
ca	Partnership w External Entities	csu		Nursing partnership with outside agencies to provide nursing care to neighborhood residents and the homeless	300
ca	Partnership w External Entities	fsu		Partnership w/Allegheny County to provide enhanced bus service to FSU students	50
cs	Partnership w External Entities	tu		Paper contract with Goucher College and Baltimore area College Network	5
ca	Partnership w External Entities	umcp		Debt on Capstone South Commons Student Housing, Building 5 & 6	2,100
cs	Partnership w External Entities	umcp		Contract with Barnes & Noble to operate Book Center	1,300
ca	Partnership w External Entities	umbc		Erickson Foundation donation of construction management services to build Walker Avenue apartments (350 beds)	2,540
cs	Redefinition of Work	fsu		Completed negotiations with AFSCME & MCEA thereby eliminating the need for consulting services	42
cs	Space & Building Efficiencies	umcp		Increased space for offices by using vendor managed inventories for Housekeeping Supplies	5
cs	Technology Initiative	su		Implementation of call-in maintenance service requests	8
cs	Technology Initiative	su		Use of multi-functioning machines (i.e. copier that faxes & serves as a printer) reduces need for personal printers and/or faxes	18
cs	Technology Initiative	tu		Email of ads saving paper and postage expenses	1
ca	Technology Initiative	umcp		Streamlining evaluation of TT surplus computers & electronic equipment	29
Subtotal Ongoing USM Efficiency Program					31,166
NON TUITION & FEE REVENUE RELATED IMPROVEMENT:					
rev	Business Process Reengineering	umb:medicine		Special project launched to pursue delinquent payments from clinical trial sponsors, augmenting the billing and collection efforts	214
rev	Business Process Reengineering	umces		Improved analytical services to accommodate services from other institutions	40
rev	Business Process Reengineering	umces		Streamline/Upgrade receivables systems processing to increase interest income	10
rev	Collaboration w Acad Inst	umb:COMB		Serve as UMES's Research Intensive Institution to train minority science students (yr 4 of 5 yr program)	359
rev	Competitive Contracting	bsu		Amended the Follett bookstore contract to include additional dollars in bookstore scholarships for students	5
rev	Competitive Contracting	fsu		Contract with local vendors to allow FSU students to use debit cards at off-campus businesses	5
rev	Competitive Contracting	ub		Pouring rights contract revenue directed to student support services	105
rev	Competitive Contracting	umb:admin		School as Lender program will generate funds for need-based scholarships and grants	500
rev	Entrepreneurial Initiative	bsu		Printed student graduation announcements for sale to generate revenue	3
rev	Entrepreneurial Initiative	bsu		Additional donations for University sponsored events	3
rev	Entrepreneurial Initiative	bsu		Development of Parking Division to generate funds for operation of parking facilities, equipment and personnel	76
rev	Entrepreneurial Initiative	csu		Increase dorm summer conference reservations	50
rev	Entrepreneurial Initiative	csu		Opening of CSU convenience store	10
rev	Entrepreneurial Initiative	tu		Additional overhead from Auxiliary Enterprises to support E&G activities	159
rev	Entrepreneurial Initiative	tu		Additional overhead from Special Session to support E&G activities	609
rev	Entrepreneurial Initiative	ub		Facilities Rentals & Leases during non-peak hours	299
rev	Entrepreneurial Initiative	umb:admin		Contract with Environmental Health & Safety to provide laboratory audit services	14
rev	Entrepreneurial Initiative	umb:social work		Increased contract and grant funds used to redirect faculty salaries from State funding sources	100

FY 2005 Efficiency Summary				(\$ 000)	ITEM AND RESULT	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION				AMOUNT
rev	Entrepreneurial Initiative	umcp			Increase revenue producing events in Cole Field House	33
rev	Entrepreneurial Initiative	umcp			Increase services by Dining Services and patronage in retail operations to address needs of campus apartment students	40
rev	Entrepreneurial Initiative	umcp			Increase summer student staff housing fee	2
rev	Entrepreneurial Initiative	umcp			Increase Conferences & Visitor Services overhead/administrative indirect cost by 1% per annum	55
rev	Entrepreneurial Initiative	umcp			ICA contractual revenue from Public Safety	12
rev	Entrepreneurial Initiative	umcp			New Student Police Aide Contractual Revenue Sources	151
rev	Entrepreneurial Initiative	umcp			Purchase of coach buses	50
rev	Entrepreneurial Initiative	umcp			Washington Sports, Inc. contractual revenue source for Public Safety	8
rev	Entrepreneurial Initiative	umcp			Increased football ticket sales	678
rev	Entrepreneurial Initiative	umcp			TT surplus property compensation	144
rev	Entrepreneurial Initiative	umcp			Prince George's County School System contractual revenue source	12
rev	Entrepreneurial Initiative	umcp			Opening of Coffee Cart in Physics Building	16
rev	Entrepreneurial Initiative	umcp			Opening of new Phase III locations in food court in Stamp Student Union	100
rev	Entrepreneurial Initiative	umcp			TT surplus property delivery charge to local students	9
rev	Entrepreneurial Initiative	umcp			Creation of Circle of Partners-employers to support Career Ctr & University efforts to provide career dev & recruitment to students	15
rev	Entrepreneurial Initiative	umcp			Powder Mill Village Transit Bus Service agreement	26
rev	Entrepreneurial Initiative	umcp			River Road New Shuttle Route Agreement	111
rev	Entrepreneurial Initiative	umcp			Develop a "golf package" with the Marriott at UMUC	1
rev	Entrepreneurial Initiative	umcp			UMUC contractual revenue source for Public Safety	15
rev	Entrepreneurial Initiative	umcp			Golf Course is soliciting campus groups to order staff shirts through the Golf Course	4
rev	Entrepreneurial Initiative	umuc			Increased ICC margin to UMUC by building addition to the conference center	2,000
rev	Indirect Cost Recoveries	umes			Indirect cost recoveries above prior year from increased contract & grant activity	150
rev	Indirect Cost Recoveries	umb: nursing			Indirect cost recoveries above prior year from increased contract & grant activity	190
rev	Indirect Cost Recoveries	umbi			Increased indirect cost recoveries from increased grant and contract activity	548
rev	Indirect Cost Recoveries	umes			Increased indirect cost recovery revenue due to increased award activity	100
rev	Indirect Cost Recoveries	umcp			Indirect cost recovery from increased contract & grant activity	2,421
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			Provide facilities for the US Geological Services for a collaborative program "Collaboration and Collocation of USGS @FSU"	44
rev	Partnership w External Entities	fsu			Provide incubator space for Spectro BioSciences	18
rev	Partnership w External Entities	tu			Homeland Security grant to purchase additional equipment	29
rev	Partnership w External Entities	ub			Partnership with Penn parking for parking services	50
rev	Partnership w External Entities	umb: medicine			Use of NIH funding for a new Organized Research Center in Vascular Biology	10,500
rev	Partnership w External Entities	umb: medicine			Use of NIH grant to offset construction costs of the 10th floor, Bressler Research Building renovation	2,600
rev	Partnership w External Entities	umb: research			Funding from Building One to support the UMB BioPark marketing efforts	150
rev	Partnership w External Entities	umes			Federal FEMA funding obtained to complete facility repairs	400
rev	Partnership w External Entities	umcp			Fire Drill and inspection services provided to Private Public partnerships by Environmental Safety	15
rev	Partnership w External Entities	umcp			Fire Drill and inspection services provided to UMBI-CARB by Environmental Safety	8
rev	Partnership w External Entities	umcp			Grant for the Kitchen Fire Safety Program	2
rev	Partnership w External Entities	umcp			Office of Crime Control and Prevention Bulletin proof Vest Partnership Grant	5
rev	Partnership w External Entities	umcp			Capstone South Commons Student Housing Agreement	1,200
rev	Partnership w External Entities	umcp			Ambling's Univ. Cyrd Pub/Priv Partnership	347
rev	Partnership w External Entities	umcp			Graduate Apartments	330
rev	Partnership w External Entities	umcp			Vagina Monologues Donation for Victim's Advocate program	18
rev	Partnership w External Entities	umcp			Office of Crime Control and Prevention Maryland Victims of Crime grant	11
rev	Partnership w External Entities	umcp			Safe Communities Mini Grant	2
rev	Partnership w External Entities	umcp			Bowie State University Mini Grant	2
rev	Partnership w External Entities	umcp			MD State Highway Administration Mini Grant for Public Safety	2
rev	Partnership w External Entities	umcp			Prince George's Highway Safety Grant	35
rev	Partnership w External Entities	umcp			UMUC Interconference Shuttle Agreement	148
rev	Partnership w External Entities	umcp			UMUC/DOTS agreement for Lot 1d spaces	204
rev	Partnership w External Entities	umbc			Secured Federal Grant for renovation of the Chemistry Building	2,000
rev	Partnership w External Entities	umbc			Secured support from Chevy Chase Bank for student activities	50
rev	Partnership w External Entities	umbc			Secured scholarships & marketing support from Coca Cola	155
rev	Partnership w External Entities	umbc			Partnership with GEICO to support alumni scholarships	25
rev	Partnership w External Entities	umbc			Secured support from SOEXHO for student dining facility	100
rev	Partnership w External Entities	umbi			Increased contract and grant funds used to redirect salaries from state funding sources	29
rev	Space & Building Efficiencies	csu			Increased space lease agreements	75
rev	Space & Building Efficiencies	umbi			Leased space in Columbus Center to commercial tenant	175
Subtotal Non T&F revenue related improvement:						28,332

FY 2005 Efficiency Summary			(\$ 000)	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
BUDGET REDUCTION:				
cs	Budget Reduction	fsu	University commitment in both Hagerstown and Frederick was reduced	113
cs	Budget Reduction	su	Implementation of hiring freeze and twelve month hiring delay	1,314
cs	Budget Reduction	tu	Reduction of subscriptions	1
cs	Budget Reduction	tu	Reduction in travel	4
cs	Budget Reduction	tu	Reduce purchase of promotional items	8
cs	Budget Reduction	tu	Reduction of telephone directory listings	5
cs	Budget Reduction	ub	Reduced food service operation	50
cs	Budget Reduction	ub	Closed Federal Post office	40
cs	Budget Reduction	umb: dental	Savings through the reassignment of staff and the realignment of responsibilities	140
cs	Budget Reduction	umb: medicine	Operating expenditures reduced in the Maryland Psychiatric Research Center	1,665
cs	Budget Reduction	umb: social work	Defer hiring replacements for retiring faculty, hire at lower salary	90
cs	Budget Reduction	umbi	Annualized savings from staff layoffs	206
ca	Budget Reduction	umcp	Defer Staff Development in Dining Services by eliminating seminars and newsletters	30
ca	Budget Reduction	umcp	Delay re-hiring of two vacant positions (Assoc VP and Asst. VP-RE)	350
ca	Budget Reduction	umcp	Defer computer replacement in Judicial Programs Department	3
ca	Budget Reduction	umcp	Halted production of CD-Rom for recruitment (VPRGS)	50
ca	Budget Reduction	umcp	Deferred furnishings/equipment for new & renovated Student Union space	150
cs	Budget Reduction	umcp	Across the Board Reduction	828
cs	Budget Reduction	umcp	Eliminate logos on cups and eliminate name brand food products	81
cs	Budget Reduction	umcp	Reduced Distinguished Faculty Research Fellowship	68
cs	Budget Reduction	umcp	Reduced recruitment travel	20
cs	Budget Reduction	umcp	Reduction of Stores items	20
cs	Budget Reduction	umcp	Eliminate travel by Golf Course employees to association meetings	2
cs	Budget Reduction	umcp	Eliminate free USGA Handicap service to members	1
cs	Budget Reduction	umcp	Eliminate/curtail student staff pre-service training	3
cs	Budget Reduction	umcp	Eliminate professional conference travel in Student Affairs department	3
cs	Budget Reduction	umcp	Eliminate some Summer Residents Assistants	5
cs	Budget Reduction	umcp	Discontinued providing towels for Fitness Center and Weight Room users	34
cs	Budget Reduction	umcp	Reduced state funding for UM Center for Quality & Productivity	35
cs	Budget Reduction	umcp	Eliminate travel, by Dining Services Employees, to association conferences and restrict to mandatory training only	15
cs	Budget Reduction	umcp	Reduction in Dining Services operating expenses including supplies, postage, etc.	20
cs	Budget Reduction	umcp	Elimination of Adult Basic Learning program and layoff of employee in HR Department	50
cs	Budget Reduction	umcp	Hiring freeze within the Student Union and restructuring of operations	130
cs	Budget Reduction	umcp	Reduction of ICA team travel due to a reduction in the number of flights to competitions	292
sr	Budget Reduction	umcp	Closing North Woods Buffet to divert funds to retain late night in dining halls	140
ca	Budget Reduction	umes	Groundskeepers scaled back campus flower displays & eliminated some herbicidal & fertilizer treatments	13
ca	Budget Reduction	umes	Deferred purchase of new vehicles for motor pool	125
cs	Budget Reduction	umes	Eliminating mailing grade reports except to certain populations	5
cs	Budget Reduction	umes	Savings from deferring two staff positions and use of PHR	90
cs	Budget Reductions	bsu	Delayed hiring and replacement of positions with Student Affairs	30
cs	Budget Reductions	bsu	Deferred staffing of former manager's position	50
cs	Budget Reductions	bsu	Eliminated Assistant Dean positions	24
cs	Budget Reductions	bsu	Eliminated the Deputy Provost position	9
cs	Budget Reductions	bsu	Eliminated the Dean of Grad School Position	134
cs	Budget Reductions	bsu	Eliminated Moving & Storage Supervisor Position	33
cs	Budget Reductions	bsu	Benefits saving from temporarily fill faculty position contractually	64
cs	Budget Reductions	bsu	Postpone filling (VACANT) PIN positions - "Acting Roles" until filled	100
Subtotal Budget Reductions				6,643
Total				83,021

**EFFICIENCY EFFORTS OF THE
UNIVERSITY SYSTEM OF MARYLAND**

Fiscal Year 2011

Reporting

The overall goal is to report on initiatives that demonstrate how taxpayer or student costs are contained. Particular items are placed into one of four financial classes: cost savings, strategic reallocations, cost avoidance, and revenue.

We have tried to be practical in terms of the scoring of results.

Cost savings: An item is reported as cost savings only if the action represents a reduction in current operating expenses. For example, if a position is eliminated from an administrative function, it is scored. Alternatively, a salary saving associated with staff attrition – turnover savings is not counted.

Strategic reallocation is a management led redirection of current resources toward a campus priority or critical need. For example, management may begin the working budget process by reducing a particular function(s) to prior resource levels. The function is then challenged to live within the reduced amount. The resulting savings are directed to a priority need.

Cost avoidance items are somewhat subjective. Therefore, these actions require that two conditions be met before being scored. First, is that the potential “cost” is for demonstrable unmet need, and second is that the need be satisfied. Therefore, an item on an institution’s “wish list” that is avoided does not qualify as cost avoidance. On the other hand, most donated technology equipment is counted as an avoided cost to the State or to students—the need is apparent and the item is realized via the donation.

Revenue enhancements are new funding streams. Tuition and/or fee charges are, of course, not included, while new or additional revenues related to an entrepreneurial activity are included. If additional revenue is created and used for a spending purpose, the amount falls into one of the previous categories discussed above.

Introduction

The Efficiency Efforts Report that is currently in place was developed in 1998 in response to the change in the State's economic climate. The early part of the 90s was marked by a series of "cost containment initiatives" – actions to reduce programs and costs – to deal with the effect of the recession on State revenues. Cost containment results could be measured by the reduction in appropriations. As the economic situation improved, the measures of fiscal prudence changed and a new method to measure efficiency efforts was needed. As a result, the University System of Maryland developed a methodology to report the ongoing efforts to improve overall operations, reduce and avoid costs, and increase revenue – the current Efficiency Efforts Report.

The Efficiency Efforts Report has emerged as a valuable tool for the System and its institutions. While efficiency efforts have always been in place in some fashion, the development of this reporting process has given the institutions a more definitive method of reporting them and sharing and obtaining ideas. The current report covers the efficiency efforts taken for the period of July 1, 2010 through June 30, 2011.

General Categories of Efficiency

Following our initial data collection, we attempted to group like activities within a limited number of basic categories. Institutions were then asked to identify campus initiatives that related to the specified categories using the examples from other institutions as context. With each additional year that the data is collected, more consistency is seen in the organization of the information along the categories displayed below. Each year also facilitates more cross-fertilization of ideas and processes that may serve to strengthen future initiatives. Institutions appear anxious to engage activities that are reflective of successes at other institutions. The current list is displayed below:

- Business Process Reengineering
- Collaboration with Academic Institutions
- Competitive Contracting
- Credit Card Availability
- E&E Workgroup Focus
- Energy Conservation Program
- Entrepreneurial Initiative
- Equipment & Land Acquisitions/Donation
- Indirect Cost Recovery
- In-sourcing/outsourcing
- Mandatory Reallocation
- Partnership with External Entities
- Redefinition of Work
- Space & Building Efficiencies
- Technology Initiatives

Context

In 2003 a Regent Work Group for Effectiveness & Efficiency (E&E) was developed. The E&E Work Group was charged with reviewing all aspects of the academic enterprise including but not limited to privatization and or consolidation of operations, collaboration among institutions in academic offerings, technology applications, the sale of assets, maximization of federal and other grant cost recoveries, regulatory impediments, and contractual relationships with other public entities. The goals of the workgroup include: improve academic quality, maintain access, replenish the USM fund balance, implement measures for dealing with budget difficulties & publicly demonstrate efficient and effective operations. As would be expected, there was overlap between what is currently in place and the goals of the workgroup. Therefore, the current Efficiency Efforts Report was merged with any new efficiency effort initiatives that were a result of this new workgroup.

Results

The FY 2011 report shows an increase of 20.0% in the amount reported over FY 2010. The increase in savings was primarily seen in the Technology Initiative, Mandatory Reallocation and Business Process Reengineering items. Also in FY 2011 there was the continued increase in idea sharing among the institutions. Throughout the summary, several common results can be found among the different institutions. One example is the participation in Energy Conservation Programs. Ten of the institutions reported some type of energy conservation initiative. Additionally, several institutions have increased the amount of non tuition and fee revenue. Institutions, such as UMCP, TU, UMES, CSU, UB, UMUC and UMBC are continuing to show increases in non tuition & fee revenue as a result of increased entrepreneurial activities.

Attachment A summarizes the efficiency efforts by institutions and financial class.

University System of Maryland													
FY 2011 Efficiency Initiatives by Financial Class													
Shown as \$'s in (\$000)													
<u>Financial Classes</u>	<u>UMB</u>	<u>UMCP</u>	<u>BSU</u>	<u>TU</u>	<u>UMES</u>	<u>FSU</u>	<u>CSU</u>	<u>UB</u>	<u>SU</u>	<u>UMUC</u>	<u>UMBC</u>	<u>UMCES</u>	<u>Total</u>
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
Total	32,302	43,925	1,018	2,646	2,423	2,879	2,966	4,863	2,173	4,226	3,941	585	103,947

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
EFFECTIVENESS & EFFICIENCY WORKGROUP RELATED:													
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
Total E&E Workgroup Related Value	2,541	5,713	723	477	1,065	1,226	2,101	1,190	1,553	2,682	2,167	492	21,930
ONGOING USM Efficiency PROGRAM:													
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
Total Ongoing USM Efficiency Program Value	29,761	23,407	195	1,517	903	1,231	825	2,845	620	1,094	1,623	43	64,064
NON TUITION & FEE REVENUE RELATED IMPROVEMENT:													
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
Total Non Tuition & Fee Revenue	0	14,804	100	653	455	422	40	828	0	450	151	50	17,953
Total	32,302	43,924	1,018	2,647	2,423	2,879	2,966	4,863	2,173	4,226	3,941	585	103,947

CLASS	GENERAL CATEGORY	INSTITUTION	FY 2011 Efficiency Summary (\$ 000)	ITEM AND RESULT	Attachment C AMOUNT
EFFECTIVENESS & EFFICIENCY WORKGROUP RELATED:					
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 institutions 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 occupancy 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 &	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
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	14

FY 2011 Efficiency Summary			(\$ 000)	ITEM AND RESULT	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION			AMOUNT
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	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 federl 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
ca	Redefinition of Work	umbc		Hired lecturers instead of tenure-track faculty (salaries only)	27
cs	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	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
ca	Redefinition of Work	umbc		Reduction of temporary faculty appointments	234
cs	Redefinition of Work	umcp		Reorganized & moved personnel in Unit Career Ctr to maximize resources	3
cs	Redefinition of Work	umes		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	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
cs	Space & Building Efficiencies	umuc		Savings in office space by having 33 employees telework full-time	340
sr	Space & Building Efficiencies	umcs		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	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

FY 2011 Efficiency Summary			(\$ 000)	ITEM AND RESULT	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION			AMOUNT
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-line workshops and reduced workshop expenses 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	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	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	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		Implementation of on-line employment applications and on-line distraction 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 (ImageNow) for Admissions, Registrar, and Financial Aid departments to scan front end applications	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	umes		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
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/	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	100

FY 2011 Efficiency Summary			(\$ 000)	ITEM AND RESULT	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION			AMOUNT
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 Computer Voice Stress Analysis equipment	2
CS	Technology Initiative	umb:admin		Procurement Services developed eBld 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 of & planned campus-wide implementation of Priority software (post-award final mgmt system) for tracking C&G activity	163
CS	Technology Initiative	umcp		Purchased 3 scanners for 4 staff reduced staff time in filing, finding and forwarding by 2% per staff	5
CS	Technology Initiative	umbc		Purchased a high capacity, high speed scanner for departmental use, allowing staff and GA's to complete scanning projects on their	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	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	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/Desktop Tops/Fire Walls/Switches allowing for better rates	50
CS	Technology Initiative	umcp		Streamlining evaluation of IT 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	5
CS	Technology Initiative	umes		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	20
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 pump/house 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

FY 2011 Efficiency Summary				(\$ 000)	ITEM AND RESULT	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION				AMOUNT
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
Total E&E Workgroup Related Value						21,930
ONGOING USM Efficiency PROGRAM:						
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	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	umcs			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 waste from landfill.	31
CS	Business Process Reengineering	umcp			Consolidation 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	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
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 USFS, thereby increasing graduating student	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 newsetter	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

FY 2011 Efficiency Summary			(\$ 000)	ITEM AND RESULT	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION			AMOUNT
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 copying & 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
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	umcs		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 preventive 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	umcs		Use of recycled and post consumer waste for marketing materials	5
cs	Business Process Reengineering	su		Use of Sallie Mae Tuition pay	200

FY 2011 Efficiency Summary			(\$ 000)	ITEM AND RESULT	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION			AMOUNT
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	tu	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		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		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 GISCO 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
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	umes	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

FY 2011 Efficiency Summary			(\$ 000)	ITEM AND RESULT	Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION			AMOUNT
cs	In-sourcing/out-sourcing	umcp		In-house performance of vehicle maintenance and State Safety Inspections	56
cs	In-sourcing/out-sourcing	umcp		In-house provision of fuel	72
cs	In-sourcing/out-sourcing	umcp		In-house staff for integrated Pest management	9
cs	In-sourcing/out-sourcing	umes		In-house staff for pest control	8
cs	In-sourcing/out-sourcing	umb:infotechserv		In-house technical staff developed Banner security modification and custom interface between BlackBoard and Banner	54
ca	In-sourcing/out-sourcing	umcp		Internal contract for ICA facilities management	500
cs	In-sourcing/out-sourcing	umcp		Internal recycling of computer equipment	4
cs	In-sourcing/out-sourcing	umcp		Internal recycling of office furniture	5
ca	In-sourcing/out-sourcing	tu		Moved mail processing to print vendors	5
cs	In-sourcing/out-sourcing	umcp		Outsourcing bus cleaning service	7
ca	In-sourcing/out-sourcing	csu		Perform minor renovation projects in-house	25
ca	In-sourcing/out-sourcing	umcp		Perform minor renovation projects in-house	10
cs	In-sourcing/out-sourcing	umes		Recycling of metals	10
cs	In-sourcing/out-sourcing	csu		Recycling of paper campuswide	10
cs	In-sourcing/out-sourcing	umcp		Replaced externally leased warehouse facility with on-campus facility	72
cs	In-sourcing/out-sourcing	umb:infotechserv		Replacement of HelpDesk ACD system with in-house VoIP developed call center application.	9
cs	In-sourcing/out-sourcing	csu		Upgrade copying systems that will allow University to print larger quantity of marketing materials in house	10
cs	In-sourcing/out-sourcing	umb:admin		Use in-house staff to perform CPR/AED training	1
cs	In-sourcing/out-sourcing	umcp		Use of Central Commissary for the Turn and Coffee Bar locations	3
cs	In-sourcing/out-sourcing	umes		Use of in-house staff in programming and in delegated Capital Project Management	350
cs	In-sourcing/out-sourcing	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 aff		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
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	455
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 enhanced 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	482
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 Angen 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	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

CLASS	GENERAL CATEGORY	INSTITUTION	FY 2011 Efficiency Summary	(\$ 000)	ITEM AND RESULT	Attachment C
cs	Partnership with External Entities	umbc	Utilized corporate sponsorship to support operating expenses			AMOUNT
cs	Partnership with External Entities	umbc	Utilized endowment funds to support Chemistry Discovery Center			100
cs	Space & Building Efficiencies	umcp	Decrease number of times bunkers are raked each week from 5 days to 3 day per week.			50
	Total Ongoing USM Efficiency Program Value					64,064
NON TUITION & FEE REVENUE RELATED IMPROVEMENT:						
rev	Business Process Reengineering	ub	Bookstore commission revenue directed to student support services			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	Reographic center commission revenue directed to student support services			14
rev	Business Process Reengineering	ub	Vending machines commission revenue directed to student support services			31
rev	Collaboration w Acad Inst	ub	Partnership with Coppin State University - shuttle bus rental income			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	Belway 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
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			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 for 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

FY 2011 Efficiency Summary (\$ 000)				Attachment C
CLASS	GENERAL CATEGORY	INSTITUTION	ITEM AND RESULT	AMOUNT
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	TerraJin Trader surplus property compensation	262
rev	Entrepreneurial Initiative	umcp	TerraJin Trader surplus property delivery charge to local students	1
rev	Entrepreneurial Initiative	umcp	UMUC: UMUC Shuttle access	87
rev	Entrepreneurial Initiative	umcp	University New Shuttle Route Agreement	135
rev	Entrepreneurial Initiative	umcp	WebFood application to allow for alternative 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. Cityrd Pub/Private Partnership	2,000
rev	Partnership with External Entities	umcs	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
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	18
rev	Partnership with External Entities	umcp	Office of Crime Control and Prevention Bulletinproof 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
Total Non Tuition & Fee Revenue				17,953
Total				103,947