



State University System Efficiencies

Universities were requested to provide an update on efficiencies they have completed, undertaken or are in the process of initiating.

The following university summaries highlight various initiatives; however, the following provide some examples;

Completed Efficiencies;

- Review of Institutes and Centers to determine if state funds are being utilized in the most cost effective manner – estimated savings of \$60,000 – FAMU;
- Increased productivity in providing programs and services to resident students by restructuring the RA/resident ratio - estimated savings of \$194,000 - FAU;
- Installation of LED lightening throughout campus which provides optimal, efficient lightening for an array of campus needs – estimated savings of \$25,000 - FGCU;
- Department of Information Technology (DoIT) Server Virtualization –gain efficiency by virtualizing servers which reduced space requirements and energy consumption – estimated savings of \$424,000 – FIU;
- Cloud computing with learning management system; setup cloud learning management system for faculty and student learning, reducing capital and operational expenditures – estimated savings of \$50,000 – FPU;
- Digital update of the FSU Curricular Request Process to a Curriculum Request Application (CRA) – this application streamlined the process for timely submission and approval of changes to and updates for new and existing FSU courses to meet the needs of FSU students – estimated savings of \$460,635 – FSU;

- Capital Construction – Owner Direct Purchases – estimated savings of \$50,000 – NCF;
- Heat and Power Plant – on-site generation with 5.5 mega-watt combined heat and power plant, fueled by natural gas, yielded over \$1.9 M in savings and avoided 5,300 metric tons of CO₂ in the environment – estimated savings of \$1.9 M – UCF;
- Implementation of the new online tenure and promotion system resulted in a reduction of print and copies, reducing costs and the carbon foot print of UF – estimated savings of \$250,000 – UF;
- Document Production and Mail Room Management which secured a new contract that reduced annual costs by \$30,000 – estimated savings of \$30,000 – UNF;
- Electronic notification for travel electronic payments to university personnel – electronic notification resulted in savings in postage, paper products, and labor required for handling – estimated savings of \$7,000 – USF;
- Chilled Water System Upgrade – estimated savings of \$80,000 – UWF.

On-going efficiencies and/or efficiencies currently underway:

- Reorganized and streamlined the university's organizational structure to improve operational efficiency;
- Delivery of faculty leadership training using FAU staff and outside consultants;
- Reorganizing accounting and financial reporting processes for student government operations for better alignment of revenues to expenses;
- Campus Energy Conservation Program – energy consumption reduced by more than 10% for a number of buildings throughout campus;
- Reducing energy consumption and food waste in campus dining halls;
- Revamping business processes including vendor payments with a consequent savings in personnel costs while raising service levels;
- Generating additional operating revenue through technology lease and revenue-sharing agreements;
- Increasing the average classroom size, while being cognizant of academic needs and certain classes that have limits on the faculty to student ratio;
- Implementing a space inventory software system which allows academic space to be centrally managed and efficiently utilized;

- On-going offerings of SANS Secure the Human online training for security awareness for staff, faculty, and students;
- Renegotiating campus-wide contracts with lower overhead percentage/profits;
- Continued emphasis on commitment to “green” and sustainable facilities;
- Realizing cost reductions in water and sewer usages.

| | Projected Savings | Reporting Date | | |
|--|-------------------|----------------|---|------------------------|
| Florida Agricultural and Mechanical University | \$1,600,000 | 7/31/2015 | | |
| | On-Going | FY 2015-2016 | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Reorganized and Streamlined the University's Organizational Structure to Improve Operational Efficiency | Underway/Ongoing | FY 2014-2015 | The University undertook an extensive analysis of its organizational structure and made significant changes to it by reducing the number of direct reports to the President, thereby providingThe University undertook an extensive analysis of its organizational structure and made significant changes to it by reducing the number of direct reports to the President, thereby providing the vice presidents and senior leadership team members with more authority to make decisions in a more timely and responsive manner. Senior leaders are now more accountable for making decisions related to programs under their auspices. Overlapping and duplicating positions were also eliminated. | \$200,000 |
| Implemented a New Budget Making Process Where the Allocation of Resources are Tied to Goals and Objectives | Underway/Ongoing | FY 2015-2016 | The University's 2015-2016 operating budget was developed using a new budget-making process. The new process involved having the head of each reporting unit submit goals and objectives and actions plans that were linked to the strategic initiatives outlined in the University's Strategic Plan and that improved the University's outcomes on the performance funding metrics. All requests for funding had to be aligned with the University's strategic goals and objectives. All academic units had to reduce their baseline budgets by 2.0 percent while all administrative units had to reduce their baseline budgets by 2.5 percent. The savings that resulted from these cuts were then reallocated to high priority programs, especially those that improved the University's outcomes on the performance funding metrics. | \$100,000 |
| Examine Institutes and Centers – Update | Completed | FY 2014-2015 | The University is continuing its review all the Institutes and Centers to determine if state funds are being utilized in the most effective manner to meet the mission of the institution. | \$60,000 |
| Transformation through Technology Enhancements Project - Update | Underway/Ongoing | FY 2015-2016 | To improve the monitoring, tracking, and management of procurement contracts, the following enhancements were made: <ol style="list-style-type: none"> 1. Web Procedures were developed for on-site and desktop monitoring and made available to Departments. 2. The process for purchasing services under \$5,000 was streamlined using PeopleSoft system. 3. Web-Based Contract Tracking System is operational and being frequently used. 4. Implementation of eProcurement/eMarket software that allows better exploration of available products, services, and prices. 5. P-Card Module now operational in the PeopleSoft system Enhancement of the procure-to-pay process is ongoing. A contract management program has been implemented to improve the monitoring, tracking and management of procurement contracts. Training for procurement staff, as well as departmental personnel is taking place. The State of Florida Department of Finance is providing training to procurement staff on best practices in Contract Management, and the procurement staff is delivering training to departments in phases. A re-organization of Finance & Administration is underway that will result in a well-defined and cohesive Procure to Pay function that will enhance efforts to streamline these processes. The use of the ImageNow software is being expanded throughout the campus at an increased pace. The expanded usage has resulted in improvements in document flows, reduced turnaround time for documents, and a reduction in paper usage. The next stage is underway which will evaluate whether ImageNow, PeopleSoft capabilities or another approach will provide the best path to eliminate affordable paper and automate document, routing, tracking and approval processes. Human Resources has completed a redesign of the employee onboarding process and is finalizing decisions regarding the best technology solution to complete the implementation. In addition to creating efficiencies, streamlining onboarding is especially important in the process of creating a favorable impression with new faculty and staff | \$240,000 |
| Energy Savings - Update | Underway/Ongoing | FY 2014-2015 | In April 2012, FAMU entered into a \$ 12.24 million energy savings contract with Siemens Industry Inc. to institute the following measures: The project has been completed and continues to benefit the University in the following ways: <ul style="list-style-type: none"> • Over \$1 million in annual energy savings; • Significantly improved reliability of the campus heating, ventilating, and air-conditioning (HVAC) system; • Improved temperature control and comfort for building occupants; • Aging and obsolete HVAC equipment has been replaced; • Opportunities for preventive maintenance are improved; and • The University's sustainability efforts are being promoted. | \$1,000,000 |

| Projected Savings | | Reporting Date | | |
|--|------------------|----------------|---|------------------------|
| Florida Atlantic University | \$6,403,350 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Sales Tax Recovery Program | Underway/Ongoing | FY 2014-2015 | Sales tax recovery (owner contractor) program provided a savings of \$38K on \$638K of qualified construction expenditures last year. | \$38,000 |
| State Contract and Consortium Resources | Underway/Ongoing | FY 2014-2015 | Documented cost savings of over \$4.5M utilizing “state contract” and consortium sources last year through shared services initiatives over \$100M annual purchasing spend. | \$4,500,000 |
| SUS Shared Savings | Planned | FY 2014-2015 | Partnered with Rosslyn Analytics as part of a SUS initiative to normalize spend data among the 12 public universities, resulting in an estimated savings of \$1.3M annually. | \$1,300,000 |
| eProcurement Punch-Outs | Underway/Ongoing | FY 2014-2015 | The formation of contracted supplier websites facilitating a requestor’s eProcurement ability to “punch-out” to various merchant’s online sites using FAU’s negotiated contract prices. This enhancement helps curb “maverick” spend by allowing Requisitioners to shop from the merchant’s real website while providing the most cost effective solutions and masking items that are not on contract or obtainable from other contracted sources. The anticipated savings are 2%, or \$80K over an estimated \$4M in purchases. | \$80,000 |
| New Employee Sexual Misconduct Training | Completed | FY 2014-2015 | Implementation of an E-module that will be used to train all new employees on the sexual misconduct and the applicable University policies and procedures. Prior to implementation, the University purchased online training through an outside vendor for \$ 20,000 | \$20,000 |
| Delivering faculty leadership training using FAU facilitators vs. outside consultant(s). | Underway/Ongoing | FY 2015-2016 | Conducting faculty administrator leadership training utilizing internal staff. Cost avoidance of hiring a consultant to perform the trainings. | \$15,000 |
| Property Management: Public Surplus Auction & Electronic Scrap Program | Underway/Ongoing | FY 2014-2015 | Utilization of Online Public Auction Program allows the University to move surplus property regularly, alleviate storage issues, and sell surplus for a higher dollar value. Less donations are made due to lack of storage space and in turn, more sales are made of surplus items. In addition, Property Management has implemented a more robust electronic scrap program which has the University recycling non-working electronics on a regular basis. Higher turnover requires less storage space and more money coming into the University on a monthly basis. | \$40,000 |
| Reorganized Housing & Residential Life Staffing Patterns | Completed | FY 2014-2015 | Increased productivity in providing programs and services to resident students by restructuring the RA/Resident ratio. | \$194,000 |
| Housing Mail Services Consolidation | Completed | FY 2014-2015 | Outsourced Housing postal mail services resulting in labor reduction costs, consolidation of package retrieval areas from 7 to 3. Implemented a mail service software to provide expedient notification to resident students regarding package pick-up. | \$25,000 |
| Align the Housing's Physical and Economic Occupancies | Completed | FY 2014-2015 | Restructure the Benefit package for Resident Assistants to include a room cost as well as reduced the number of housing tour rooms in order bring them online as revenue generating space. | \$191,350 |
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| | | | | \$6,403,350 |

| Florida Atlantic University | | 7/1/2015 | | |
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| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Project | Underway/Ongoing | FY 2014-2015 | Bid and negotiated for a Health Care Revenue Cycle Business Mgmt. and Electronic Medical Records Solution for all of FAU’s Clinical Practice Organizations in the College of Medicine, College of Nursing, and Student Health. This will result in a reduction of 3 rd party insurance processing fees from as much as 20% down to 2.9%...an estimated savings of \$100K over \$650K in collections. | Increased revenue collections estimated at \$100K |
| Workday Implementation | Completed | FY 2014-2015 | Successful implementation of Workday for Finance and Human Capital Management task and approval management, as well as online document storage and reporting. The areas of expected efficiencies include: reduced timing to complete transactions from point of entry to full approval, enhanced audit trails for all transaction and approvals, real-time reporting accessible to all users of the system and dramatic reduction of paper forms | Increased efficiencies in all Finance and HCM Transactions |
| Workday Implementation | Completed | FY 2014-2015 | Enhancement to the process of requesting, administering and monitoring end-user security. Through the establishment of a formal process for capturing security requests and the appropriate approvals, changes to end user security has a formal audit trail. In addition, through clearly defined roles in Workday, employees are granted security by the nature of the function of their job which will greatly improve the transferability as workers move through the organization. Additionally, there will be a dramatic reduction in users retaining outdated security from prior positions which reduces the need for cumbersome, paper-driven, annual review and certification processes | Improved monitoring of end-user security and system access |
| Tidemark Implementation | Underway/Ongoing | FY 2015-2016 | Implementation of a cloud based Budgeting Software system, Tidemark. This will streamline the annual budget process of utilizing excel spreadsheet, merging and manual reporting and create the ability for users to enter budget submission into a database which can be analyzed, forecasted and reported on. There will be a dramatic reduction of time spent on the need for cumbersome excel spreadsheet merging and reporting | Increased efficiencies across the University with the annual budget process |
| Replacement of Credit Card Terminals with Chip Technology | Completed | FY 2014-2015 | Chip technology allows data to be stored and processed in a microchip, adding a layer of security to traditional credit card payments. Transactions are encrypted each time to protect against fraud both online and offline. The University was proactive in ordering new terminals. If steps are not taken by the University as new technology becomes available to utilize the new technology, then the liability in the case of fraud would shift to the University. On Oct 15, 2015 the Fraud Liability Shift will transfer the liability of a fraudulent transaction away from the party that has the most secure EMV technology (either cards or terminals). | Fraud liability will be shifted away from the University with the use of microchip technology in our credit card terminals. |
| Streamlining of Fee Petition Process | Underway/Ongoing | FY 2015-2016 | Better tracking methods of incoming fee petitions and more timely management of approvals/denials has led to a positive student impact and better customer service experiences. In FY 2015-2016 the Tuition and Billing Office will utilize the ticketing system for a more formalized and paperless approach to the fee petition process. This will allow for the University to report on exact dollars of waived fees. It will indicate the peaks and valleys of petition submissions allowing us to reallocate staffing to better serve the student community during slower times. This is in direct support of Student Success as outlined in the Strategic plan. | Approximately 750 students receiving a better customer service experience throughout the fiscal year as it related to the Fee petition process. |
| Assetworks- New Asset Management Software | Completed | FY 2014-2015 | The implementation of Assetworks, a cloud based, asset tracking system that is directly integrated with Workday, gives the Property Management Office (PMO) the ability of real-time tracking thus allowing for more accurate reports on every aspect of property reporting; such as: location, usage and disposal. The PMO now has the necessary software to track the movement of physical assets through the scanning of barcodes which are affixed to each asset. As a result, the PMO will be able to run reports and effectively manage and safeguard the property. | Improved safeguarding of University assets on an ongoing basis. |

| Florida Atlantic University | 7/1/2015 | | | |
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| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Revised University Regulation 5.010 Anti Discrimination/Anti-Harassment | Completed | FY 2014-2015 | Revised the University Anti-Discrimination/Anti-Harassment Regulation. This regulation outlines the process by which the University defines protected groups, and the process for addressing behavior that is inconsistent with the high standards we expect from or campus community. | University compliance with Federal Law |
| Developed Presidential Policy on Prohibited Sexual Conduct | Completed | FY 2014-2015 | Developed University-wide policy that outlines policies and procedures to follow in response to Prohibited Sexual Conduct. The policy insured that FAU is in compliance with Title IX, the Violence Against Women's Act (VAWA), Campus SaVE Act and Department of Education guidance | University compliance with Federal Law |
| Student Travel Operations - Student Government | Completed | FY 2014-2015 | Expanded the use of an existing software to convert the student travel process from paper to online resulting in a reduction of labor cost, lower operating expense, and increased efficiency in processing student travel requests. | 800 students served |
| Activity & Service Accounting & Budget Office | Underway/Ongoing | FY 2015-2016 | Reorganize accounting and financial reporting processes for Student Government operations resulting in greater accountability in aligning revenue to expenses for improved forecasting and budgeting. | 2000 students anticipated to serve |
| Merge Student Affairs Offices | Underway/Ongoing | FY 2015-2016 | Merging offices to align and consolidate financial and human resources resulting in space consolidation and utilization as well as labor reduction. | 1700 students anticipated to serve |

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| Projected Savings | | Reporting Date | | |
| Florida Gulf Coast University | \$425,000 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Energy Recover Ventilators | Underway/Ongoing | FY 2014-2015 | The installation of the energy recovery units in coordination with the solar field continues to provide on-going energy savings, as well as mitigating the tonnage requirements of the chiller plant. This project was started two years ago, and will continue going forward. The savings of this next installment is \$50,000 annually in energy costs. | \$50,000 |
| Musco Lighting | Completed | FY 2014-2015 | A particular type of LED Lighting specific for the teaching gymnasium providing optimal, energy efficient lighting for a vase array of class needs and events. The reduction in energy consumption is anticipated to save \$25,000 annually. | \$25,000 |
| Laboratory Exhaust Hoods | Underway/Ongoing | FY 2015-2016 | These hoods capture the pre-cooled air and pushes into the cooling system, serving both the environment and lowering costs. The savings is estimated at \$50,000 annually. | \$50,000 |
| Management of Meal Plans | Completed | FY 2015-2016 | Updated how meal plans are managed, allowing the students to save taxes incurred on the value of meal plans purchased. The taxes saved by our students are estimated to be \$300,000 | \$300,000 |

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|-------------------------------|----------------|--------------|---|---|
| Florida Gulf Coast University | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Single Stream Recycling | Completed | FY 2014-2015 | A campus wide initiative that reduces the number of containers on campus by moving to single stream recycling. The reduction in the numbers of containers reduces management efforts and provides a greater level of compliance with the Lee County Recycling Program | Compliance with local programs and ease of management |

| | Projected Savings | Reporting Date | | |
|---|-------------------|----------------|---|------------------------|
| Florida International University | \$7,363,995 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Energy Performance (E&G, AUXILIARY, CONTRACTS AND GRANTS) | Underway/Ongoing | FY 2013-2014 | As part of a multi-year cost reduction and energy conservation plan, FIU continues the implementation of multiple initiatives at all campuses. Continuous improvement in real-time monitoring for electricity, chilled water automation (Phase II), and campus wide metering, diminish energy consumption by achieving efficiencies during peak-times and reducing waste during off-times. FIU, for example, continues to retrofit internal light fixtures with energy saving lights and motion- sensor switches in all classrooms, offices and restrooms. The results of all these efforts maintain FIU as one of the top leaders in the SUS Energy Performance Report for seven consecutive years with 66.5540 kBtu/sf EPI for FY 2013-14 and 61.3324 kBtu/sf EPI as the 7-year average. This level of performance has resulted in a cumulative \$8.2M in cost avoidance. (All figures from the latest SUS results FY 2013-14). | \$1,171,000 |
| Department of Information Technology (DoIT) Server Virtualization | Completed | FY 2014-2015 | Gain efficiency by virtualizing servers, which reduced space requirements and energy consumption. To date, we have virtualized approximately 1000 virtual servers on only 22 physical systems, which is over 98% reduction in the number of servers that require space and power. Cost savings will be realized by less physical hardware to be purchased, space & power. However, DoIT does not pay for the space maintenance or electric bills, so only the estimate of physical hardware savings are projected. | \$424,000 |
| Golden Panther Express (GPE) Tracking (AUXILIARY) | Completed | FY 2014-2015 | Tracking to best analyze peak user times by logging passenger ridership counts and adjusting departure schedules for maximum efficiencies in passenger transportation. Increase the number of bus routes provided to the FIU community between campuses while reducing costs of fueling and gas emissions to the environment. Anticipate shuttle bus fuel reduction of at least 6%, and a reduction in shuttle size during off peak times. | \$80,000 |
| License Plate Recognition Enforcement (AUXILIARY) | Completed | FY 2014-2015 | License plate recognition technology has enhanced enforcement productivity, reduced labor expense, increased compliance and improved parking services integrated into the overall parking software system. | \$79,000 |
| Parking Garage Lighting Retrofit (AUXILIARY) | Completed | FY 2014-2015 | Retrofit lighting from metal halide to induction lighting for PG3 and PG4 which saved on electric charges. | \$55,000 |
| Online Auction for Surplus Property | Completed | FY 2014-2015 | This method for sales provides weekly cash flow due to on-going auctions, no disruption of service from closing the warehouse, exposure to a wider market for potential costumers, less clutter in warehouse, and higher sale price per item. | \$50,000 |
| Leveraging Webinars | Completed | FY 2014-2015 | The Division of Human Resources has continued to leverage webinars as the primary method of training and has more than doubled the use of this training medium over last year's performance yielding an estimated 239% increase in participation. For this fiscal year, fifteen (15) sessions have been conducted for a total of 2,214 attendees. Estimating one hour saved in travel time to and from 'face-to-face' meetings for each attendee using an average annual salary of \$40K/employee, an estimated saving of 2,214 hours valued at approximately \$42,576 was realized; doubling the savings of the previous year. | \$42,576 |
| Performance Excellence Process (PEP) Instrument Redesign | Completed | FY 2014-2015 | The Division of Human Resources completed a redesign of the Performance Excellence Process (PEP) Instrument which reduced the document's sections by 50% while simultaneously consolidating competencies by 40% and enhancing focus on relevant content. With the reduction, each employee and manager is expected to save approximately one hour of document completion time as well as document review time with employees during the evaluation. Over 2,066 documents have been streamlined which equates to 2,066 man hours saved. Using an average hourly pay rate of \$19.50/hour, this improved document yields an estimated savings of \$40,287 annually. | \$40,287 |
| Implementation of Intelligent Capture | Completed | FY 2014-2015 | The implementation of Perceptive Software's Intelligent Capture software has provided an advanced Accounts Payable (AP) invoice processing solution integrated with the University's ERP. This software uses Optical Character Recognition (OCR) to extract data from Purchase Order (PO) and Non PO invoices; provides users with direct electronic access to documents, records and information, then creates a quality image of hand written or electronically created documents. The implementation of this software allows for faster processing of invoices while reducing input errors. | \$39,257 |

| | Projected Savings | Reporting Date | | |
|---|-------------------|----------------|---|------------------------|
| Florida International University | \$7,363,995 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Electronic Request for Additional Compensation (eRAC) | Completed | FY 2014-2015 | The Division of Human Resources processed 866 additional compensation requests for Fiscal Year 14-15. There are at least 3 individuals involved in the approval of these actions. Prior to automation, the manual process exceeded 30 minutes per action. By developing the workflow enabled on-line form, a reduction in the effort was realized reducing the processing time from days to hours. Approximate saving of 30 minutes on each transaction per individual yields a total savings of 1,299 man hours. | \$25,330 |
| University Shared Initiatives -Savings Report | Underway/Ongoing | FY 2014-2015 | SUS's vision is to become an effective and collaborative State University System that leverages its collective procurement power to establish strategically sourced contracts which deliver significant cost savings, process efficiencies, and enhanced service levels for its member institutions, and are established and administered in accordance with sound ethical principles. FIU's projected savings reflects both shared initiatives and other university savings which includes competitive solicitations utilized by FIU (i.e. UF's Fisher contract). Estimated SUS savings is \$21 million, FIU's share is still to be determined. | \$0 |
| eProcurement Projected Savings | Underway/Ongoing | FY 2014-2015 | FIU is implementing eProcurement utilizing PeopleSoft's ePro and SciQuest's Catalog and Contract solution. ROI is estimated at 7.4 times the investment over 5 years. Negotiated with SciQuest utilizing Western State Contracting Alliance (WSCA) contract as a baseline. | \$502,578 |
| Owner Direct Purchases Tax Savings | Underway/Ongoing | FY 2014-2015 | Over the last five fiscal years (FY 2010-11 through FY 2014-15), FIU successfully reduced the cost of the purchased items through the elimination of sales taxes by negotiating prices on owner direct purchased (ODP) materials and supplies in construction projects. More than \$2.4M in cumulative savings were achieved during the 5-year period, including \$240K for FY 2014-15. | \$240,000 |
| IP Based Fire Alarms | Underway/Ongoing | FY 2014-2015 | Several years ago, FIU began a program of replacing all analog telephone lines with IP network lines in the fire alarm communications. Previous to the IP network program, each building required 2 analog telephone lines at a monthly cost of \$29.99/line or \$719.76 annual recurring (\$29.99 x 2 x 12 = \$719.76) versus a one-time port activation and wiring fee cost of \$450/IP line with no recurring charges. For FY 2014-15, four new buildings came on line and were added to this continuing program. The elimination of all recurring charges results in thousands of dollars in cost avoidance annually. | \$94,000 |
| Research Laboratory Product | Underway/Ongoing | FY 2014-2015 | Vendor provides research laboratory products which were more competitively priced than our prior vendor. | \$18,076 |
| Explosive Detective Canine Program | Underway/Ongoing | FY 2014-2015 | During graduation canines are hired as part of the security plan for the attendees of the graduation ceremonies. The graduation committee has hired canines from Miami Dade Police Department during the graduation ceremonies which cost significantly more than the cost of an FIU Police Department Canine Officer. The implementation of the Canine Program has allowed for a significant decrease in cost for the canines. | \$15,000 |
| Implementing eProcurement and SciQuest Catalog Solution Projected Savings | Underway/Ongoing | FY 2015-2016 | Implementation of the PeopleSoft eProcurement module and the SciQuest Catalog Solution is scheduled to go live in August 2015. This will improve efficiencies, provide greater visibility into university spending, allow the university to leverage its spending to increase savings and provide a more user-friendly interface. The Projected Savings outlined herein is for a one year period from the go-live date and is based on the return on investment provided by SciQuest prior to the start of the implementation. | \$2,790,000 |
| Research Lab Supply Store and Hazardous Chemical Tracking Projected Savings | Underway/Ongoing | FY 2015-2016 | Implementation of an inventory management solution via Fishers Scientifics' RIMS system with an onsite lab supply store utilizing UF's Lab Supply Contract pricing. We estimate we will save \$936,629 utilizing UF's contract for lab supplies. Fisher will also provide hazardous chemical tracking support services utilizing Environmental Health & Safety (EH&S) Assist. If spending increased with Fisher, there will be no cost to FIU for the Fisher Full Time Equivalent (FTE) to support the store and to track the hazardous chemical in FIU's EH&S Assist. This will save FIU an additional \$96,896. There will be additional value-added efficiencies as the Primary Investigator (PI) will have more time to focus on research and less time on administrative duties. | \$1,033,525 |
| PeopleSoft IBM & Advanced Interactive eExecutive (AIX) to Linux & Intel Migration | Underway/Ongoing | FY 2015-2016 | The Department of Information Technology has migrated all PeopleSoft application and Web server to lower cost hardware (Intel based systems vs IBM's Power Chip systems) and over to the Linux operating system from AIX. Future plans involve migrating PeopleSoft database servers over to Linux running on Intel chip based servers. This has shown reduced costs in hardware purchases, maintenance costs & operating system licenses & support. | \$200,000 |

| | Projected Savings | Reporting Date | | |
|--|-------------------|----------------|--|------------------------|
| Florida International University | \$7,363,995 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Natural Gas New Supplier Contract | Underway/Ongoing | FY 2015-2016 | FIU converted from liquid propane gas (LPG) to natural gas at the Modesto Maidique Campus (MMC) during FY 2009-10. Since converting to natural gas, FIU has saved \$2.1M cumulatively and \$358M annual average through May of FY 2014-15. By further researching the natural gas market, FIU was able to find a piggy-back supplier contract which will provide additional projected savings during FY 2015-16. | \$125,000 |
| Implemented a low cost virtual hosting environment and consolidated physical server infrastructure for enterprise-wide services. | Underway/Ongoing | FY 2015-2016 | A lower cost but enterprise grade virtual environment allows both the enterprise and the units to reduce the cost of running essential centralized technology. Automation of the lifecycle of these resources also saves on labor hours for provisioning and maintenance. | \$45,000 |
| Migration of the current collaborative intranet portal to cloud based services | Underway/Ongoing | FY 2015-2016 | Migration of the currently legacy intranet collaborative portal to cloud services in Office365. This will reduce the infrastructure footprint of this environment, reduce labor hours and maintain the physical systems and allow for greater growth of data at no additional cost. | \$20,000 |
| Cloud Services - Microsoft Azure | Planned | FY 2015-2016 | FIU is planning to augment the datacenter physical plant and included services with cloud services from Microsoft Azure. Extending the FIU datacenter and associated services to the Azure cloud offered by Microsoft has allowed us to utilize our existing equipment in some cases, but expand administrative services without having additional capital expenditure. | \$75,000 |
| Virtual Permits (AUXILIARY) | Planned | FY 2015-2016 | Approval of 15/16 Rules & Regulations allowing use of virtual permits for parking on campus. License plate serves as the individual's virtual permit, which would eliminate physical decal, scratch offs and hand tags as a requirement to park on campus. Savings on printing decals, paper, envelopes, office supplies, postage and fulfillment costs (staff). | \$68,000 |
| Credit Card Solutions: SUA/EFT Vendors | Planned | FY 2015-2016 | The objective is to reduce the amount of checks used to make vendor payments by utilizing the new Vendor Onboarding product (by the Purchasing Department). This process would make it mandatory for all new vendors to sign up for Electronic Funds Transfer (EFT) or Single Use Account (SUA) credit card program to receive payments for invoices. This would allow us to reduce the resources (i.e., check stock and postage) and other related expenses currently being utilized to print and disburse checks to vendors. | \$21,375 |
| Employee Debt Collection - Reduction in Bad Debt Expense (AUXILIARY) | Planned | FY 2015-2016 | Implementation of employee collection of outstanding parking fines and fees through reduction of employee wages. | \$20,000 |
| E-Citations (AUXILIARY) | Planned | FY 2015-2016 | Transition to electronic citations, this paperless system is environmentally friendly and more efficient. | \$6,500 |
| IP Based Burglar Alarms | Planned | FY 2016-2017 | Consistent with the IP Based Fire Alarm Project, during 2014-15, FIU will begin a program of replacing all analog telephone lines with IP network lines in the security/burglar alarm communications. Prior to this new IP network program, each analog telephone line would incur a monthly cost of \$29.99/line or \$359.88 annually. Across all university departments, 232 analog lines x \$359.88 annual recurring cost = \$83,492.13 will be replaced by IP network lines with no annual recurring charges other than a total university cost of \$795/year software support fee. To accomplish this project, a one-time initial investment of \$125,401 is required (\$60,847 for software and equipment + \$64,554 to convert the lines to IP = \$125,401). The elimination of all recurring costs will result in thousands of dollars in savings. The ROI on this project is approximately 1.5 years before actual savings will be recognized in FY 2016-17, and the future years savings would be \$83,492 annually. | \$83,492 |

| Reporting Date | | | | |
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| Florida International University | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Student Financials - Fully Online 3rd Party student forms | Completed | FY 2013-2014 | Approximately, 2,100 students rely on 3rd party payers to cover their tuition costs each year. In order to complete this process they must fill out a form giving FIU permission to bill the payer. Prior to Spring 2015, the students needed to come in person to fill out the form and submit it. Now they can fill out and submit the form online. This is a great convenience to the student, reduces customer service resources needed, and conserves paper. | Increased student convenience and paper conservation |
| Student Financials - Stopped mailing refund checks | Underway/Ongoing | FY 2013-2014 | The Office of the Controller mails over 20,000 student refund checks each year. On June 1st, FIU started an initiative to stop mailing refund checks and increase the number of students signed up for direct deposit. The more students that sign up, less checks need to be printed. Further, direct deposit allows the student to receive their refund much quicker. | Reduced costs from less check printing and mailing, and increased student convenience |
| Community Oriented Policing (C.O.P.) Program | Underway/Ongoing | FY 2013-2014 | C.O.P. Officers assigned to the Biscayne Bay Campus with patrol duties meet with members of the FIU community and build partnerships with the community. Officers attend meetings and special events, and give presentations as requested. | Building partnerships with the community |
| Electric Vehicle (EV) Charging Stations (AUXILIARY) | Completed | FY 2014-2015 | Electric vehicle charging stations available for use at Modesto A. Maidique Campus, and Engineering Center. Stations at Biscayne Bay Campus are underway. | Sustainable services |
| PayByPhone (AUXILIARY) | Completed | FY 2014-2015 | Cashless payment system for parking on campus using a smartphone app. Parking text alerts allow for addition of time as needed removing the need to add coins to meters. | Ease of use |
| Parkeon (AUXILIARY) | Completed | FY 2014-2015 | Integrated pay-by-plate parking terminals throughout surface lots and parking garages at Modesto A. Maidique Campus, Biscayne Bay Campus, and Engineering Center allowing for improved parking management. | Improved services |
| Decal Auto Renewal (AUXILIARY) | Completed | FY 2014-2015 | Implementation of virtual parking permit auto renewal system for returning students and university employees. | Improved services |
| Online Metro-Bus Pass and Parking Purchases (AUXILIARY) | Completed | FY 2014-2015 | Online purchase of Metro Bus Pass/Parking permit | Improved services |
| Transloc (AUXILIARY) | Completed | FY 2014-2015 | Transportation tracking software for inter/intra bus services providing online access to real time arrival of the CATS and GPE buses. | Improved services |
| PeopleSoft Financials 9.2 Upgrade | Completed | FY 2014-2015 | The upgrade of FIU's principal financial system has provided for an increase in efficiency through the deployment of new functionality and features. | This upgrade addresses some of the application challenges encountered in daily operational use through delivered workflow, dashboards and enhanced features in financials and grants modules. |
| Supplier Onboarding within PeopleSoft ERP system | Completed | FY 2014-2015 | Activated the Supplier Onboarding functionality that became available with the PeopleSoft 9.2 upgrade. This allows suppliers to submit an electronic application to become a registered supplier with FIU. That application once approved creates a supplier profile within PeopleSoft. Prior to activating this functionality, all supplier applications had to be manually entered into PeopleSoft to create a Supplier Profile. | Improved efficiency by reducing the data entry component of the Procurement Support Specialist's role. |
| Online NCAA Certification (AUXILIARY) | Completed | FY 2014-2015 | The implementation of this multi-phase project for online NCAA certification provides additional reliability and efficiency of the PantherSoft Campus Solutions System through streamlined, workflow-based processes for easier and more accurate student-athlete NCAA certification processing. | Reduced the number of potential errors and increased the accuracy of data for student-athletes. The process has also cut down on all paper-based processes between SAAC, Athletic Compliance, faculty advisors and the Registrar's Office. |
| FIU Mobile Enhancements | Completed | FY 2014-2015 | A new iPad version of FIU Mobile was deployed in Spring of 2015 to provide students, faculty and staff more efficient and effective way to view, interact, and make changes to their MyFIU data. The new iPad version also included integrations to maps, news, athletics and much more. | Accessibility, effectiveness, and efficiency in accessing information through FIU Mobile. |
| Invoice Imaging (IntelliCapture) | Completed | FY 2014-2015 | By using some of the latest technologies in image and optical character recognition (OCR), the Controller's Office is now able to scan over 40,000 invoices and have the ability to automatically populate invoice data into the ImageNow and PantherSoft systems for approval and review. | Reduces the number of man-hours individuals in the Controller's Office spent on manually entering data from each invoice into the system, resulting in long-term cost savings and more efficient processing of invoices throughout the university. |
| Non-Degree & Dual Enrollment Application Processing | Completed | FY 2014-2015 | A more efficient admissions application process for Non-degree and dual enrollment students, part of FIU's largest growing populations. | More accurate tracking, transition, and retention of these students as they move to degree seeking programs. |

| Reporting Date | | | | |
|---|------------------|--------------|--|---|
| Florida International University | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Online Curriculum Review and Approval Process | Completed | FY 2014-2015 | To streamline the curriculum proposal approval process, Academic Affairs in association with the Faculty Senate Office worked with the Windows Enterprise System team to develop a Curriculum SharePoint site. All forms contain unique barcodes, when scanned through Knowledge Lake software are organized by proposal type and bulletin submission. Each chairperson of the councils/committees reviewing the proposals approves each online, followed by the Chair of the Faculty Senate. Once referred to Academic Affairs, final approvals are completed and the Office of the Registrar utilizes the documents for State Wide Common Course Numbering submissions and approvals. Academic units now only submit one signed proposal rather than the numerous copies for each committee/council required in the past. The entire University Community has access to the Web site and can monitor the approvals and any comments entered. | More efficient and streamlined process |
| Implementation of Intelligent Capture | Completed | FY 2014-2015 | The implementation of Perceptive Software's Intelligent Capture software has provided an advanced Accounts Payable (AP) invoice processing solution integrated with the University's Enterprise Resource Planning (ERP). This software uses Optical Character Recognition (OCR) to extract data from PO and Non Purchase Order (PO) invoices; provides users direct electronic access to documents, records, and information; creates a quality image of hand written or electronically created documents. | Faster invoice processing, less risk of manual error. |
| Small Trades Contracts | Completed | FY 2014-2015 | This project focused on establishing Master Contracts with 39 small trade business for general and preventative maintenance services in 14 areas. | Negotiated competitive rates from qualified suppliers, eliminated the need to get multiple quotes, reduced turnaround time for projects, reduced the number of POs issued, reduced the buyers involvement in small projects throughout the year, reduced risk by ensuring compliance with insurance requirements and eliminated an audit finding. |
| Performance Excellence Process(PEP) Instrument Redesign | Completed | FY 2014-2015 | The Division of Human Resources completed a redesign of the PEP Instrument which resulted in a reduction of the document's sections by 50% while simultaneously consolidating competencies by 40% and enhancing focus on relevant content. With the reduction, each employee and manager is expected to save approximately one hour of document completion time as well as document review time with employees during the evaluation. Over 2,066 documents have been extended which equates to 2,066 man hours saved. | Approximately 2,066 man hours saved. |
| Electronic Request for Additional Compensation (eRAC) | Completed | FY 2014-2015 | The Division of Human Resources processed 866 Additional Compensation Requests for Fiscal Year 14-15. Prior to automation, the manual effort exerted to complete these actions exceeded thirty minutes per action. By developing the workflow enabled on-line form, a reduction in the effort was realized from days to hours. Estimating thirty (30) minutes saved for each transaction per individual yields a total savings of 1,299 man hours. | Reduction in approximately 1,299 man hours. |
| Clery Coordinator (New Position) | Completed | FY 2014-2015 | The addition of a new Clery Coordinator has provided for a more efficient and effective process in preparing the Clery Reports. The Clery Coordinator has been extensively trained on the process and updates of the clery requirements. This position also ensures that the University meets all federal standards so no sanctions affect financial aid and other funding areas. | Timely warning and reporting, and improved compliance with Department of Education mandates. |
| Global Positioning System (GPS) | Completed | FY 2014-2015 | Completed deployment of a GPS based tracking system for fleet vehicles; this has resulted in some fuel savings over the last 9 months. The primary focus of this project is ultimately officer safety. | Added Officer Safety and allows us to dispatch the closest officer to a call for service |
| FIU Police on Facebook and Twitter | Completed | FY 2014-2015 | FIU Police has launched a Facebook and Twitter account with the objective of creating added awareness of various issues as they may arise or issues that already exist. | Create an additional source of knowledge, information ,and awareness |
| Installation of External LED Lighting | Underway/Ongoing | FY 2014-2015 | FIU continued the program to improve external lighting systems while achieving better energy performance by replacing light fixtures and bulbs with more energy efficient light-emitting diode (LED). A phase-out approach was applied; all replacements and remodeling projects will be LEED compliant. | Better illumination, safer campuses, longer lasting bulbs, less maintenance, more efficient energy use and reduced carbon footprint |
| RecycleMania | Underway/Ongoing | FY 2014-2015 | For the past three years, FIU has participated with other schools and universities in the "RecycleMania" project which is an 8-week recycling effort held every year, usually during the months of February and March. | FIU's cumulative reduction in Green House Gases (GHG) is equivalent to 1,117 metric tons of CO2, or 219 cars off the road, or the energy consumption of 97 households. |
| Housing Garage Daily Permit (AUXILIARY) | Underway/Ongoing | FY 2014-2015 | Improved utilization of unused parking spaces. Sale of housing garage daily permits at a rate of \$2.00 per day. | Improved utilization of campus parking area |
| Garage Systematic Cleaning (AUXILIARY) | Underway/Ongoing | FY 2014-2015 | Improved labor utilization and systematic garage maintenance and cleaning approach for all parking garages. | Improved aesthetics |

| Reporting Date | | | | |
|---|------------------|--------------|--|--|
| Florida International University | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Civitas - Student Performance Predictive Analytics | Underway/Ongoing | FY 2014-2015 | Improving academic outcomes such as course completion, persistence, and other areas of student success by using predictive analytics and strategic tools to put education data to good use. Unifying data to bring the right information to students, faculty, advisors, and administrators in the right way and on a timely basis. | Earlier interventions and proactive tracking of at-risk students. Improved retention and graduation. |
| Noel Levitz - Recruitment and Financial Aid | Underway/Ongoing | FY 2014-2015 | Implementation of recruitment and financial aid technologies that will enable FIU to maximize recruitment efforts and get the greatest enrollment results out of our financial aid dollars. | Optimization of financial aid dollars. |
| Panther180 - Faculty Activity Reporting System | Underway/Ongoing | FY 2014-2015 | Implementation of a centralized system that will leverage existing data in other systems to create and evaluate faculty activity and productivity. Eliminate paper evaluation processes for faculty and create time saving processes for faculty activity reporting and evaluation such as annual evaluation, third year review, tenure and promotion and sustained performance reviews. | Standardization across colleges and departments, central repository of data (one source for all), online processes vs. paper. |
| Expansion of Online Course Availability | Underway/Ongoing | FY 2014-2015 | FIU continues to expand online offerings including fully online undergraduate and graduate degree programs. | 1000 potential additional students served |
| Term Redesign | Underway/Ongoing | FY 2014-2015 | FIU is planning on moving to an updated term model. This model will include four additional term starts for students in both online and onsite programs, in addition to solidifying a term structure that efficiently manages graduate programs term dates, graduations and admissions processing. | More options and flexibility for students to improve retention and graduation rates. |
| Financial Review Model | Underway/Ongoing | FY 2014-2015 | Creation of a model that connects various financial reports into a single resource and format. The new tool will calculate the financial performance of colleges, departments, programs and units down to the student level based on student credit hours. | Increased accountability and transparency of financial performance by academic units. Standardized financial statements across all units and funding sources. Improved data for strategic decision support. |
| Purchasing 101 Training | Underway/Ongoing | FY 2014-2015 | Designed and delivered an ongoing, in-person, Purchasing 101 training session to educate end-users on the basic principles and processes of university purchasing. Topics covered include: procure to pay process, requirements for specific types of purchases, contracts processes, quote requirements, sole source process, and competitive solicitations overview. | Education of the university community improves staff effectiveness by empowering end-users with the knowledge needed to process purchases correctly. This also reduces delays often caused by purchase requests and or contracts that are not submitted following the proper processes. Most importantly, training staff contributes to overall compliance with the university policies and procedures, including reducing the number of confirming Purchase Orders. |
| Housing Officer | Underway/Ongoing | FY 2014-2015 | Housing officer assigned on the Modesto A. Maidique Campus to create a crime prevention partnership between the University Police and the FIU department of Housing and Residential Life. The housing officer will enhance the level of communication between the Housing Personnel, Resident Students, and the University Police by increasing the level of trust and understanding of one another. They will also increase the visibility of the University Police Department throughout the various housing locations and will recommend crime prevention methods to lower the level of crime in a specific area. Officers will attend meetings and special events as needed. In addition, the officers will give presentations as requested. | Serving the growing population of campus housing residents. The officer count has increased from 1 to 3. |
| Pedestrian Traffic Safety Officer | Underway/Ongoing | FY 2014-2015 | This will provide greater safety for vehicular and pedestrian traffic on campus and facilitate a more efficient and alternative response to hot spots. A motorcycle officer provides for an alternate method of patrol that encourages Community Oriented Policing (C.O.P.). | Greater safety for vehicular and pedestrian traffic |
| Active Shooter Training | Underway/Ongoing | FY 2014-2015 | Active Shooter training allows Police Officers to be effectively trained for incidents involving active shooters on campus. | Developing Officer skill set and knowledge base |
| Search and Seizure Training | Underway/Ongoing | FY 2014-2015 | Ongoing search and seizure training in developing the skills of all sworn personnel | Developing Officer skill set and knowledge base |
| Non-Degree and Dual Enrollment Application Processing | Completed | FY 2015-2016 | Instituted a more efficient admissions application process to allow for a more accurate tracking, transition, and retention of these students as they move to degree seeking programs. | Streamlined process saves time for students, staff, and administrators. |
| Streamlining the Entertainment and Performance Contract Process | Completed | FY 2015-2016 | This project focused on reducing the number of pages of a service agreement from three to one page; moved the payment method from a paper process to online; reduced unnecessary and after-the-fact service agreements under \$5,000; updated terms and conditions which are now available on the Office of Government Commerce (OGC) website with the link in the agreement; and revised the allowable unencumbered payment list based on service exempt from competitive solicitations. | Reduced the number of Entertainment and Performance Agreements processed by 70%; 100% of the allowable unencumbered payment are now completed electronically |
| Pantherization of parking garages and surface lots (AUXILIARY) | Underway/Ongoing | FY 2015-2016 | Pantherize and enhance the parking garages, elevators and parking surface lots. Improving the aesthetics and appearance for a pleasant first impression experience. | Aesthetics/Safety |

| Reporting Date | | | | |
|--|------------------|--------------|--|---|
| Florida International University | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Garage Car Count Systems (AUXILIARY) | Underway/Ongoing | FY 2015-2016 | Direct students to available parking on campus through electronic signage installed throughout campus with access to space availability. Information available through a mobile app for easy use; placing information at the user's fingertips. | Improved student services |
| Redesigned Parking & Transportation Website (AUXILIARY) | Underway/Ongoing | FY 2015-2016 | Redesigned website placing pertinent information for easy access for our community. | Improved student services |
| HR Background Check Integration | Underway/Ongoing | FY 2015-2016 | FIU will be integrating with a background check vendor to more efficiently process and verify background checks for new employees. | This integration makes the process more efficient for the Human Resources departments and allows for the data confirmation and tracking to be part of the enterprise HR system. |
| Online Onboarding Business Process for Visiting and Adjunct Faculty | Underway/Ongoing | FY 2015-2016 | Implementation of an efficient and paperless offer and onboarding process for all visiting and adjunct faculty will streamline process for impacted faculty as well as staff, administrators and central Human Resources. Expanded applicant pools will facilitate attracting more candidates from areas previously untapped. | Streamlined, paperless process saves time for faculty, staff, and administrators. |
| Student Financials - Payment Machine Kiosk | Underway/Ongoing | FY 2015-2016 | A payment kiosk will be added to allow students to pay via cash or check at all hours. This will provide additional opportunities to pay when a cashier representative is not available and will free up cashiers to assist other students with pressing matters. Giving students additional opportunities to pay will reduce cancellation numbers and in turn increase retention. | Student convenience |
| Credit Card Solutions: Implementation of E-forms | Underway/Ongoing | FY 2015-2016 | The Credit Card Solutions program relies on paper documents to initiate and service maintenance transactions (Credit limit change forms and applications for cards) for approximately 1,000 cardholders and over 3,500 reconcilers and approvers. These manual and paper intensive documents need to be approved at different levels which at times require three or more approvals. The Eform initiative will allow for a more organized, more efficient, and faster way to process these applications. | More efficient and faster turn around time for document processing throughout all levels within the program. |
| State University System (SUS) Spend Analytics | Underway/Ongoing | FY 2015-2016 | Implementation of Rosslyn Analytics' RAPID Spend Analysis Software-as-a-Service Solution. The Board of Governors identified a common Spend Analytics tool as a key initial step towards business transformation in support of Shared Initiatives across the SUS. Conducting the procurement of this tool as an SUS enabled us to save over \$600K as a system as opposed to each institution procuring on its own. | \$600,000 savings for the SUS, FIU's savings was a portion of that amount. Also, soft costs for more efficient method of tracking spend and potential savings opportunities. |
| Equipment Maintenance Program | Underway/Ongoing | FY 2015-2016 | Implementation of a program that provides FIU with a proven process to effectively manage, reduce, and control maintenance costs for research equipment. We have selected an innovative business model that provides an opportunity for FIU to continue to utilize current service providers while reducing annual equipment maintenance costs. | Potential savings of 17% - 30% from current OEM equipment maintenance cost. |
| Procurement Advisory Council | Underway/Ongoing | FY 2015-2016 | The purpose of FIU Procurement Advisory Council (PAC) is to share ideas in a regular forum, solicit routine feedback from FIU customers and to identify procurement related enterprise-wide projects that would lower the total cost of ownership while improving the quality of service and transparency. The PAC will also work towards aligning procurement projects with FIU's key performance indicators. | The PAC will seek to improve service to the university and increase institutional efficiencies, reduce its operating costs, and direct greater resources toward FIU's academic mission. |
| Mobile Command Unit/Critical Incident Command Post | Underway/Ongoing | FY 2015-2016 | The use of a Mobile Command Unit/Critical Incident Command Post will enable the agency to continue operations in the event that the main operational area is critically disabled. | Allows for redundancy in providing police communications needs and incident management |
| Mobile Computing Platform (Per Unit) | Underway/Ongoing | FY 2015-2016 | Increases Officer patrol time and ultimately provides a safer and more secure environment. Officers would have the same capability regardless of patrol location. This technology would also allow tracking Officers' locations in order to increase officer safety and have the ability to dispatch the nearest Officer to calls for service, significantly reducing travel time and exposure to the potential of vehicle crashes | Increased Officer mobility creating a more secure environment |
| Firewall | Underway/Ongoing | FY 2015-2016 | Pursuant to Federal and State requirements, FIUPD must install and maintain secure firewalls to protect access to all Federal and State databases that contain criminal history information. This information is critical to our ability to access and input information into criminal history databases. For example, checking tag and registrant information for any outstanding warrants; checking found property to determine if it was stolen; inputting information on missing persons; and verifying warrant or probation information on subjects. | Compliance with Federal and State requirements |
| Departmental Virtualization (Cloud) and Infrastructure Consolidation | Underway/Ongoing | FY 2015-2016 | Some departments on campus have their own IT infrastructure, including servers, storage, and data center space. The Division of Information Technology (DoIT) is working with various departments to consolidate infrastructure not currently part of the centralized DoIT infrastructure; this will bring about cost savings through the scale of DoIT environment and by reducing the amount of areas that must have data center environmental controls (specialized & dedicated AC, data center fire suppression, humidity controls, etc.). It also saves on the amount of labor required by each department, since they will no longer need to maintain separate environments. | Savings and efficiencies due to consolidation and reduced redundancies. |

| Reporting Date | | | | |
|---|------------------|--------------|---|--|
| Florida International University | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Power Saving Storage Systems | Underway/Ongoing | FY 2015-2016 | Flash and SSD storage systems are not new, but the costs of these systems are now becoming more affordable. These types of systems use less space and a lot less power than their spinning disk counter parts. They have the additional benefit of being much faster. DoIT is in the process of implementing these types of storage systems for critical environments such as PeopleSoft,; this will provide significant performance benefits such as allowing all PeopleSoft jobs to finish in a more timely manner, give quicker response to end users, but also save on power consumption. | Better system performance resulting in time savings, and much faster and easier system management. |
| Bike Share Program | Planned | FY 2015-2016 | Bike sharing kiosks throughout campus providing ease of access and facilitating transportation for students throughout. | Improved student services |
| Car Sharing Program | Planned | FY 2015-2016 | Expansion of car sharing program services to include point to point rental service. Rates includes gas, insurance and parking. | Improved student services |
| Parking Kiosks on Campus | Planned | FY 2015-2016 | Management of parking account through easy to use kiosks located in key high traffic student areas. Students can register their vehicle, appeal a citation and purchase a bus pass. | Improved student services |
| Business Intelligence & Analytics | Planned | FY 2015-2016 | In order to more effectively provide data to stakeholders within the university, the Division of IT is working with the Office of Planning and Institutional Research to deploy a multi-phase business intelligence and analytics platform. | Through the use of a mobile platform, we will be able to provide executives with real-time analytics and reports. Additionally, a stable, reliable business intelligence and data warehousing solution will need to be implemented to gather and transform the data for managers and departments to use. |
| Expansion of Hybrid Course Availability | Planned | FY 2015-2016 | Expansion of hybrid course availability: The university will increase hybrid courses by 50-75% to allow the University to serve more students without an increase in space resources used while also reducing the carbon footprint. | 500 -1000 potential additional students served |
| SciQuest Total Contract Manager | Planned | FY 2015-2016 | Planning the implementation of SciQuest's Total Contract Manager solution. This will improve efficiencies, provide greater visibility into university contracting, allow the university to leverage it's contracts, provide history and revisions trail and serve as a central contracts repository for all university contracts. Contracts are processed manually currently and there is no central repository for all university contracts. This SciQuest module will also integrate with eProcurement, which will allow Purchasing to link contracts to purchases. | This new module will reduce overall university liability and improve visibility to all contracts entered into. It will improve efficiencies and reduce delays and backlog by automating many processes that are currently handled manually. |
| Body Cameras/Video Management Software | Planned | FY 2015-2016 | The use of Body Cameras will allow for the increase of officer safety and reduce department liability. | Increase of officer safety and reduce department liability |

| Projected Savings | | | |
|--|----------------|---|------------------------|
| Florida Polytechnic University | \$1,536,347 | | |
| Project | Project Status | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Cloud Computing with Learning Management System | Completed | Setup Cloud LMS for faculty and student learning system. Reduced capital and operational expenditures. | \$50,000 |
| Disaster Recovery with Multi-Campus Data Centers | Completed | Setup DR with multi-campus data centers for system and data backup and recovery vs. an external 3rd party provider of DR. | \$120,000 |
| Insourcing IT Roles vs. Outsourcing | Completed | Insourced IT skilled IT staff from having outsourced roles. Salary vs. contracted per hour rates saved operational expenditures. | \$535,000 |
| Open Source Software Usage | Completed | Various open source software used in IT Services such as service desk, operating systems, survey system, database management systems, and others. | \$90,000 |
| Repurpose of Older Technology Hardware and IT Equipment | Completed | This includes PCs, Phones, VoIP System, Network Switches, Routers, System Servers, and other peripherals. | \$200,000 |
| Utilization of Student Workers for IT Services | Completed | Fiscal Year around student workers for IT services, Innovation Lab workers, and Interns. | \$144,000 |
| Multi-Year Contracts for ISP and select System Applications | Completed | This includes Internet Service Provider, Telecommunications, Virtualization Enterprise System, and Data Backup and Replication. | \$75,000 |
| Manage IT Services with less staff than typically required at a University by having all players perform multiple roles and IT responsibilities. | Completed | This includes all roles in the IT Services group. | \$250,000 |
| Online Admissions Application | Completed | The new application community has cut down the need for manual data entry and has saved the department on having to create a new data entry position. | \$31,000 |
| Website Server Transition | Completed | Transitioned our primary website, flpoly.org, from a third-party vendor's server to our own cloud-based Rackspace server. The cloud-based Rackspace server costs approximately \$200 per month, while we were spending \$500-\$1000+ month with our vendor for server management requests. Also, having our website hosted on a reputable, cloud-based server ensures security and minimizes the possibility of site downtime. | \$9,000 |
| Digital Asset Management System | Completed | Implemented WebDAM, a cloud-based digital asset management system, that houses, secures and catalogs all of our photos, graphics, documents, presentations, renderings and other digital assets. The system not only adds security by storing our assets in a single, centralized location (as opposed to individual hard drives), but it has streamlined processes like fulfilling requests for photos or logos, transferring projects from one staff member to another, etc. The system should save more than 200 hours of staff time annually. | \$32,347 |
| | | | \$1,536,347 |

| Florida Polytechnic University | 7/1/2015 | | | |
|--|----------------|--------------|--|---|
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Use of Trailer for IT Service Staff Offices and Tech Shop projects and setups vs. renting space or having a building for professional space. | Completed | FY 2014-2015 | We have utilized a spare trailer for a set of four offices and tech shop space including conference area. | Saved Building Project or Renting Space. |
| Facility Improvements | Completed | FY 2014-2015 | Complete energy efficient campus improvements, in compliance with the Master Plan, on time for operation, and with in budget. | Provide Students, Faculty, and Staff required Facilities for Operation. |
| Facility Operations | Completed | FY 2014-2015 | Operate campus facilities, in support of the programed facility functions. | Facilities are available to students daily. |
| Facility Maintenance | Completed | FY 2014-2015 | Proactively maintain facilities and infrastructure to increase the life of the capitol improvements. | Decreased maintenance over the life of the assets. |
| Admission's Office Space | Completed | FY 2014-2015 | We have increased the number of staff member in the Admisisons Center, and have utilized the orignal space by doubling staff members in single office space. | Efficient use of space. |

Attachment 9

Attachment 9

| Projected Savings | | Reporting Date | |
|--------------------------|-------------|----------------|--|
| Florida State University | \$9,363,960 | 7/1/2015 | |

Florida State University is proud to be recognized as one of the top 3 most efficient universities nationally by US News and World Report. However, it is important to note very few of the savings represent net new funds that can be redirected to other initiatives. Some of the efficiencies noted below refer to personnel savings and infrastructure improvements. In some responsibilities may have been eliminated from certain positions; however, other duties in line with institutional goals have been added to off set and enhance these staff members responsibilities. It is important to note, this list includes all funding sources not just education and general fund projects.

| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
|---|----------------|--------------|---|------------------------|
| Digital update of the FSU Curricular Request Process to a Curriculum Request Application (CRA) | Completed | FY 2014-2015 | Certificate Award in the 2014 Prudential Productivity Awards competition for this innovative and cost saving initiative. The manual process for submitting and updating modes of instruction for all FSU courses was cumbersome and outdated. The new Curriculum Request Application streamlined the process for timely submission and approval of changes to and updates for new and existing FSU courses to meet the needs of FSU students striving to complete their degree programs within the most cost efficient time frame. The application also allows the collection of curricula data that is critical for mandatory and requested reporting to internal and external entities such as accreditation groups, the Florida Legislature, the Florida Board of Governors, and the FSU Board of Trustees. It was determined that the newly digitized process will save approximately \$460,635 annually. The approximate hours of processing time by faculty and staff saved annually is based on the reduction from 8 hours to 1 hour processing time per submission. | \$460,635 |
| Migrate data backups to new service. | Completed | FY 2014-2015 | In FY 14-15, ITS phased out the use of a data backup technology and transitioned to a new solution. This resulted in annual savings, provided improved performance, and delivered additional features to streamline management of data backup operations. | \$109,444 |
| Decrease costs for virtual server service and utilize tools to automate management. | Completed | FY 2014-2015 | In FY 14-15, ITS lowered its virtual server service rates and committed to offering new technologies that would streamline server provisioning. | \$80,785 |
| Transition Blackboard to new infrastructure. | Completed | FY 2014-2015 | Migrated Blackboard to current technology utilizing blade servers and virtual machines. This enabled the retirement of 8 aging servers, saving on maintenance costs. | \$25,000 |
| Secure a Research VP as the Keynote speaker for the Office of Research <i>Stacking Layers Symposium</i> . | Completed | FY 2014-2015 | Leveraged product license with vendor to secure a Keynote speaker at no cost to the University. | \$22,000 |
| College of Nursing - network firewall | Completed | FY 2014-2015 | The Nursing firewall/IDS was at end of life. Moved the network firewall and IDS to the University's firewall. Saved ~\$19,000 in purchase cost and \$2400/year in maintenance costs. | \$21,400 |
| Transition to new enterprise Network File System (NFS) file storage . | Completed | FY 2014-2015 | Transitioned all enterprise NFS services from single, aging host to highly available NFS service, improving service availability for shared files for enterprise systems. This allowed retirement of aging NFS host and reduction in maintenance costs. | \$10,600 |
| College of Nursing laptop to iPad conversion | Completed | FY 2014-2015 | Nursing Skills Lab switched from laptops on carts to iPads. Cost for each laptop and cart is \$1400. Cost for each iPad with case is \$675. Savings per bed = \$725. Savings for 10 bed skills lab = \$7,250 and approximately 30 hours each year in administrative maintenance of the laptops. | \$7,250 |
| Criminal Background Checks | Completed | FY 2014-2015 | The College of Law works with Human Resources to provide Florida Bar Clearance notifications in lieu of costly criminal background checks when hiring law students as Phonathon callers during Annual Fund drives. | \$1,344 |

Attachment 9

| Florida State University | | Projected Savings | Reporting Date | |
|---|------------------|-------------------|--|------------------------|
| | | \$9,363,960 | 7/1/2015 | |
| Florida State University is proud to be recognized as one of the top 3 most efficient universities nationally by US News and World Report. However, it is important to note very few of the savings represent net new funds that can be redirected to other initiatives. Some of the efficiencies noted below refer to personnel savings and infrastructure improvements. In some responsibilities may have been eliminated from certain positions; however, other duties in line with institutional goals have been added to off set and enhance these staff members responsibilities. It is important to note, this list includes all funding sources not just education and general fund projects. | | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Negotiate, maintain, and expand use of enterprise software licensing agreements. | Underway/Ongoing | FY 2014-2015 | Use of volume purchase pricing, price-holds, and negotiated discounts on enterprise software licensing agreements to support strategically aligned initiatives across the University community, resulting in cost-avoidance of more than \$10.3 million annually. Examples include Microsoft, Adobe, Matlab, SPSS, and Oracle/PeopleSoft product suites. | |
| Grainger Branch Operation on FSU Campus | Underway/Ongoing | FY 2014-2015 | Grainger and FSU established an overall goal of reducing FSU maintenance expenses. Grainger conducted a series of interviews, mapped the processes used by FSU and analyzed purchasing and inventory data. Proposed solution was the use of On-Site Grainger personnel, reduced amount and cost of inventory, reduced freight costs and rebates to FSU. Value-Added services included training and safety support | \$1,683,152 |
| Campus Energy Conservation Program | Underway/Ongoing | FY 2015-2016 | Energy consumption reduced by more than 10% since the baseline year of FY2007-2008. (1) Civic Center: Performance contract is 50% complete. Currently optimizing control systems. (2) Chemical Sciences Building: Updating systems to reduce air changes. (3) Carothers Building: Installing low tech thermal diffusers. Estimated 8-10% reduction in energy use. (4) University Center: Commenced construction of demand side management system. (5) Misc.: Replaced thermostats with automatic timers to improve fuel efficiency and decrease utility consumption. Expanded use of variable speed fans in air handlers. Replaced chillers to increase reliability and improve efficiency in building temperature control. Installed more efficient lighting systems that offer full control of light fixtures. During building space renovations, installed LED lighting rather than fluorescent lighting. | \$2,100,000 |
| Don Veller Golf Course and Golf Club | Underway/Ongoing | FY 2015-2016 | FSU signed a five-year contract with the Arnold Palmer Golf Management company to operate the Don Veller Seminole Golf Course. Historically, the golf club incurred annual losses. The estimate provided represents the financial risks shifting to a Arnold Palmer and a savings/revenue enhancement to the university. | \$1,000,000 |
| Centralize and consolidate credit card processes throughout FSU and ensure compliance with PCI DSS (Payment Card Industry Data Security Standard). NOTE: this project is in progress; however, it began in FY 14-15; initial remediation efforts should be completed by the end of FY 15-16. | Underway/Ongoing | FY 2015-2016 | Compliant credit card environments are comprised of various components including a secure and separate network, logging, monitoring, compliant devices, vulnerability management, integrity monitoring, and qualified personnel. Implementation of centrally provided enterprise PCI infrastructure and security services will significantly reduce costs. Average annual unit costs with a centralized solution is estimated to be \$10,000. It is estimated that individual units setting up duplicative, unit-specific infrastructures compliant with standards would require an average of \$40,000 each for non-recurring costs and additional on-going expenses (e.g., maintenance, support, staffing). | \$600,000 |
| International Programs London Study Centre Classroom Conversion | Underway/Ongoing | FY 2015-2016 | Converting two under-utilized classrooms to student housing at the FSU London Study Centre. Based on market rental rates for student housing in Central London and increasing student enrollments, the extra 20 beds created via this conversion will reduce outside rental costs by \$498,000 per year, when fully occupied. | \$498,000 |
| Generate additional operating revenue through technology lease and revenue-sharing agreements. | Underway/Ongoing | FY 2014-2015 | In FY 14-15, ITS generated more than \$350,000 from external businesses for cellular site leases, fiber optic leases, and network communication technologies (voice, cellular, cable TV) revenue-sharing agreements. | \$350,000 |
| Reduce Salary Expense | Underway/Ongoing | FY 2014-2015 | Reassign duties of vacant positions and/or eliminate positions to streamline administrative and fiscal functions | \$300,000 |

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|---|------------------|--------------|---|------------------------|
| Implement vendor contract compliance on a limited scale. | Underway/Ongoing | FY 2014-2015 | In FY 14-15, ITS implemented a compliance initiative for the primary telecommunications vendor contract. The program produced more than \$145,000 in annual savings with an additional \$106,000 in one-time credits associated with invoice/service discrepancies. | \$251,000 |
| Develop and utilize staff resources to maintain the PCI DSS compliance program at FSU | Underway/Ongoing | FY 2015-2016 | Using in-house expertise (e.g., OPS, risk managers) to remediate any issues represents a significant savings over external, private consultants and ensures on-going core knowledge is developed and retained. Estimated cost savings consider the difference between internal staff costs and the projected contract and procurement costs. | \$250,000 |
| Move to e-mail Marketing Campaigns | Underway/Ongoing | FY 2014-2015 | Departments continue to transition to email marketing campaigns to promote graduate programs. For example, by eliminating print advertising, one college reduced its costs from \$300,000 per year to roughly \$56,000 per year. | \$244,000 |
| Multi-State Information Sharing and Analysis Center (MS-ISAC) 24/7 network security monitoring services for FSU. | Underway/Ongoing | FY 2015-2016 | Commercial network monitoring services average \$300,000. FSU has contracted with MS-ISAC for these services for \$60,000 per year. Services include monitoring, alerting, and additional services such as forensic examinations, malware research, and mitigation services at no extra charge. Through this effort, all SUS universities can benefit from free services offered by the Multi-State Information Sharing and Analysis Center (MS-ISAC). If the SUS universities decide to purchase MS-ISAC monitoring services and leverage available free services, the savings would be \$240,000 multiplied by 12 universities (\$2.88M). | \$240,000 |
| Sharing of Capabilities between FSU Panama City campus and Gulf Coast State College | Underway/Ongoing | FY 2014-2015 | The FSU Panama City campus currently shares (partial) use of security forces, library facilities and testing services. This generates savings for both institutions. | \$200,000 |
| Implement a Cellular Allowance Program in accordance with University policy. | Underway/Ongoing | FY 2014-2015 | In FY 14-15, ITS led an initiative to convert qualifying departmental-funded cellular lines to an employee allowance model. As of the end of the fiscal year, more than 380 lines had been converted to the new model with the remainder of the qualifying lines scheduled to convert in FY 15-16. | \$100,000 |
| Expand VoIP deployment across campus. | Underway/Ongoing | FY 2014-2015 | Converted 1027 analog phone lines to VoIP, reducing correlating departmental expenses by \$82,700. | \$88,700 |
| Obtain Federal Virtual Training Environment (VTE) technical training for Security/Privacy professionals. Training can be used by department staff and offered to other University units | Underway/Ongoing | FY 2015-2016 | This free online training is offered by the Federal Department of Homeland Security and will serve as the foundation for standard required training for university unit Information Security Managers and Privacy Coordinators, as well as ISPO staff. Comparable training would cost an average \$3,000 per course. Efficiencies cited here are based on 20 FTEs - \$60,000 savings. | \$60,000 |
| Promote and enhance the Student Software Support service. | Underway/Ongoing | FY 2014-2015 | Provided discounted and free software support services to students valued at more than \$60,000. | \$60,000 |
| Reduce Office Space Expense | Underway/Ongoing | FY 2014-2015 | Reallocation and/or reduction of office space to preserve resources | \$40,000 |
| Sustain lecture and event capture service. | Underway/Ongoing | FY 2014-2015 | In FY 14-15, ITS renegotiated a contract for lecture and event capture technology. | \$35,000 |
| Replace Physical Servers | Underway/Ongoing | FY 2014-2015 | Replace physical servers with virtual servers to minimize power, cooling, networking, and space requirements | \$20,000 |

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|--|------------------|--------------|---|------------------------|
| Curricula Digitalization | Underway/Ongoing | FY 2014-2015 | Digitalization of curricula which will decrease costs of production, shipping and storage. | \$18,000 |
| Evolve the low-cost SSL certificate program into an enterprise funded solution that has no cost to University units. | Underway/Ongoing | FY 2015-2016 | In FY15-16, ITS is offering University units free x509 certificates that can facilitate secure network communications and other public/private key assurances such as authentication and non-repudiation. This allows units to move from individually purchased certificates (e.g., Go Daddy, Verisign) to the University standard, Comodo. Enterprise savings will increase as units move to bulk purchased certificates; unit savings are immediate as there is no cost to the units. Efficiencies are estimated by assuming 500 total University certificates. | \$16,250 |
| On-going offering of SANS <i>Secure the Human</i> online training for security awareness of FSU staff, faculty, students | Underway/Ongoing | FY 2015-2016 | Cost efficiencies from this project are based on FSU costs of \$1.90/seat compared to the standard rate of \$7.50/seat. FSU purchased 2,000 licenses for \$3,800; the standard cost of these licenses would have been \$15,000. This initiative resulted in a significant savings for one FSU unit that provided security awareness training for staff. | \$11,200 |
| Establish a low-cost SSL certificate program for departmental use. | Underway/Ongoing | FY 2014-2015 | In FY 14-15, ITS renegotiated a long-term contract for SSL certificates and achieved a 28% reduction in recurring expenses. | \$7,000 |
| Secure Website Development | Underway/Ongoing | FY 2014-2015 | Development of secure website to store program data, reducing print documents & allowing on-line access to program staff in multiple locations. | \$1,200 |
| Storage Expense | Underway/Ongoing | FY 2014-2015 | Reviewing project files and retention requirements to purge files that can be disposed to reduce the cost of storage. | \$1,200 |
| Migrate streaming media services. | Underway/Ongoing | FY 2014-2015 | In FY 14-15, ITS initiated a project that will phase out a streaming media service in lieu of using another university technology. | \$800 |
| Invoice Automation | Planned | FY 2016-2017 | Migrate FSU top 100 suppliers (by invoice volume) to automated electronic invoicing. The estimated savings have been repurposed into our ERP system to provide for greater efficiencies and effectiveness for the entire university. | \$350,000 |
| Consolidation of science-area machine shops | Planned | FY 2016-2017 | Researching the consolidation of equipment and machine shops in the science departments to eliminate duplicate positions assigned to each department and eliminate the purchase of duplicate machinery. Research includes developing service "zones" to provide services and out-sourcing services where possible. This potential initiative would be a cost avoidance for the university. | \$100,000 |

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| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
|--|-----------------------|--------------------|---|--|
| Online Study Room Reservations | Completed | FY 2014-2015 | Transition from staff-mediated, paper based room booking for law students to self-service online booking software. This allows students to book study rooms 24/7 (previously, booking only available 10 hours/day) without significant expenditure of staff time. Elimination of paper waste. | Study room availability increased to 24/7. |
| Increased Student Study & Collaboration Space | Completed | FY 2014-2015 | Identified outdated library materials and removed library stacks to make available an additional ~2000 sq ft of usable student study and collaboration space on the 3rd floor of the Research Center. | 2,000 square feet of additional student study space. |
| Department of Chemical and Biomedical Engineering Project: Implementation of an "App" for pre-requisite check for students | Completed | FY 2014-2015 | The "App" for prerequisite check streamlines student advising and saves faculty's time with improved accuracy and efficiency | Office and Personnel |
| Office of the Dean Projects: Examples - Budget, Human Resources, Building | Completed | FY 2014-2015 | Streamlined financial reporting through the use of a Sharepoint System. Increased productivity through effective record keeping and regular training of support staff. Streamlined recruiting process of faculty and staff by transitioning HR/Budget transactions from manual to e-filing and electronic transactions. Replaced furniture for more effective use of laptops and books by students during class. | Office and Personnel |
| International Programs' First Time in College Student Orientation-IPredepart | Completed | FY 2014-2015 | Developed and implemented a stand-alone Freshman orientation, unique to students who will be spending their first semester or year of college overseas with FSU's International Programs (IP). The program is called IPre-depart. This has eliminated the burden for main campus orientation of trying to schedule sections unique to study abroad students and allows IP to focus the orientation sessions on issues central to entering college for the first time while studying abroad. | Process efficiency. |
| Redefine administrative associate responsibilities to focus on music equipment inventory control | Completed | FY 2014-2015 | Update job description at time of new hire (filling existing position) and relocate staff office for day-to-day oversight of music instrument inventory to upgrade inventory tracking and security. Staff office was relocated for better OPS worker supervision and new organization and tracking methods have resulted in retrieval of several inventory items presumed lost/stolen. | Budget sustainability |
| College of Nursing anti-virus software | Completed | FY 2014-2015 | Replaced anti-virus software for college computers from a paid yearly subscription to Microsoft System Center Endpoint Protection under the University's Microsoft agreement. | Cost savings and process efficiency |
| Expand recycling | Completed | FY 2014-2015 | Added more paper and plastic recycling locations focused on students. New collection locations target drink bottles and various paper discarded in student locker areas. | Green practices |
| Implementation of AccuTrack | Completed | FY 2014-2015 | The College of Business implemented AccuTrack for undergraduate advising scheduling, allowing students to easily schedule meetings via the Web and receive text and e-mail reminders. This helps to level resource demand and reduce student wait times by increasing appointments and decreasing walk-ins. It also improves resource utilization by reducing missed appointments. | Process efficiency. |
| Electronic new employee wizard process | Completed | FY 2014-2015 | Implementation of an electronic new employee wizard format. The forms are completed, submitted and routed electronically saving time, effort and paper resources. | Efficiencies gained through time savings and physical resources (paper). |

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|--|------------------|--------------|---|---|
| Dual Compensation | Completed | FY 2014-2015 | In an effort to streamline the appointment process for employees with multiple appointments, the Office of Human Resources revised the Dual Compensation process and form. In order to alleviate some of the burden of manual data entry for department reps, HR worked with ERP to automate the form creation process in OMNI using real time job data information. The automation of the form assisted departments reps in ensuring accurate and complete information for all appointments on the form, not just the information related to their individual department. The process was also revised to eliminate fund number changes during the semester if the remaining information was static. | Efficiencies gained through time savings and physical resources (paper). |
| Document processes through development of training/user manuals | Completed | FY 2014-2015 | Created training/user manual for IP internships; intended to be used by back-up internship coordinator and by new staff as position turns over. Created training/user manual for program coordinators (Tallahassee-based IP staff members), who coordinate and support faculty-led programs. | Facilitates efficiency when staff members are absent or when new staff are hired. |
| Redesign faculty orientation for International Programs | Completed | FY 2014-2015 | Redesign faculty orientation training, utilizing face to face meeting to cover highest priority issues of safety and security. Logistical and paperwork requirements are covered separately by program coordinators | Eliminates duplication of effort; reduces time of group training meeting |
| Implement SSARS - Self Reported Transcripts for undergraduate applicants. | Completed | FY 2014-2015 | Applicants submit their unofficial grades much earlier in the application cycle and this saves a lot of staff time in the Admissions office, who would have manually entered this information in the past | Process efficiency. |
| Implement early disbursement of Financial Aid. | Completed | FY 2014-2015 | With the Financial Aid disbursement for Summer 2015, FSU began offering early disbursement of financial aid to students, allowing them to receive it several days prior to the start of the term. This initiative provides students with funds when needed for various purchases and other financial commitments. | Process efficiency. |
| Office of Communications and Multimedia Services Project: Server Consolidation | Completed | FY 2014-2015 | Consolidation and upgrade of central services, including rebuilding various servers on upgraded platforms. This includes the elimination of legacy server platforms in favor of less-expensive Linux-based systems, and increased use of virtual servers. Power savings are difficult to quantify; however, the annual reduction in hardware/software maintenance costs is several thousand dollars. By using more virtual servers, there are fewer physical servers to maintain and replace. | Reduced power utilization and maintenance/replacement costs. |
| Property Services Electronic Forms | Completed | FY 2014-2015 | Transitioned from paper to electronic documents | Office and Personnel |
| Athletic DSO and Development Funds | Completed | FY 2014-2015 | Improved internal processes and increased use of electronic payment requests. Estimated reduction of steps in transaction process is more than 75%. | Office and Personnel |
| Computer Upgrades | Underway/Ongoing | FY 2014-2015 | Delaying the computer upgrade cycle because of the longer functional life of current computers. | Budget sustainability |
| Office of Admissions transcripts | Underway/Ongoing | FY 2014-2015 | Improved process and reduced paper transcripts from 30,000 to 6,000 applications | Process efficiency. |

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|---|------------------|--------------|--|---|
| Course enrollment management | Underway/Ongoing | FY 2014-2015 | Better managing course caps and scheduling to improve enrollment in selected courses. This includes collapsing sections where appropriate to reduce the cost of instruction. | Process efficiency. |
| OneFlorida: Clinical Research Consortium | Underway/Ongoing | FY 2014-2015 | Successful pilot programs funded by 2011 cluster awards and developed for community-based research have now evolved into <i>OneFlorida: Clinical Research Consortium</i> . This consortium unites CTSA's of the University of Florida and the University of Miami with the Florida State University Clinical Research Network and will greatly expand opportunities for the FSU/UF partnership (originally formed with the name Health IMPACTS). Efficient centralization of technology resources (such as research databases) is another benefit of this collaboration. | Process efficiency. |
| Centralized Institutional Review Board | Underway/Ongoing | FY 2014-2015 | A centralized Institutional Review Board for collaborative research studies between Florida State University and the University of Florida was solidified during the year. This initiative will greatly reduce the administrative burden and duplicative efforts of individual IRBs by streamlining the lengthy process to approve research protocols. The end goal of this centralized IRB is to accelerate human subjects research by months or even years. A similar effort involving all the SUS institutions is underway. | Process efficiency. |
| Data warehouse for interdisciplinary research (Redcap software) | Underway/Ongoing | FY 2014-2015 | The Florida State University College of Medicine is working with faculty/staff in the College of Communication and Information to set up a data warehouse for interdisciplinary research (Redcap software). This warehouse will provide a centralized university resource for data-collection and data-sharing and will enable researchers to better identify possible research subjects. This resource will increase efficiency/effectiveness with respect to research activities by expanding the pool of potential research subjects and avoiding duplicative databases. | Process efficiency. |
| Server Migration to FSU Datacenter Facility | Underway/Ongoing | FY 2014-2015 | Relocate locally hosted, development and production servers to FSU Datacenter Facility. This initiative precluded the need to upgrade current server technology while increasing the redundancy and overall performance of the systems. | Increased server performance for new Law applications and greatly improved system redundancy. |
| Video Conferencing | Underway/Ongoing | FY 2014-2015 | Video conferencing equipment is used extensively by several departments and student organizations. Attendees are able to conference for events, meetings, training, employer interviews and other functions where travel would previously be necessary. | Eliminates travel expense. |
| Externship Program Streamlining | Underway/Ongoing | FY 2014-2015 | Streamlining of several administrative processes in anticipation of Externship enrollment increases. The program is incorporating Blackboard's improved features, such as the interactive gradebook and calendar, and is reviewing how career services software (like Symplicity) can be utilized to increase the efficiency of externship placement. Where possible, forms are being converted to PDF or MachForms for easier dissemination and data archiving. Clinical Professors continue to incorporate technological features in their academic components to simplify externs' access to course materials and to enhance in-person classroom experiences. The program web page was reorganized and reformatted, making descriptions of offerings, rules and requirements more accessible to current students. | 54% enrollment increase over the past three years, and further increases are anticipated; the cost of this expansion has been negligible. |
| Active acceptance of student loans | Underway/Ongoing | FY 2014-2015 | Anticipate reduction in loan volume/loan indebtedness and loan returns | Process efficiency. |

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|--|------------------|--------------|--|--|
| Deliver the BOG SIF Submission via myFSU BI (Business Intelligence). | Underway/Ongoing | FY 2014-2015 | Ensure that all the data elements needed for the University to submit the SIF file to the state are in the BI tool. As a result, the process of preparing and submitting this file will be much more streamlined for the IR group. | Process efficiency. |
| USPS ePerformance | Underway/Ongoing | FY 2014-2015 | Electronic/online delivery and completion of USPS performance evaluation tool. Supervisors and staff will be able to complete the annual performance evaluation in electronic format. The end result will be faster completion, improved tracking of information and a significant decrease in paper usage. | Timely delivery and completion. Decreased paper usage. |
| Criminal History Background Check Phase I | Underway/Ongoing | FY 2015-2016 | Expansion of criminal history background check policy to include new Faculty and Staff hires: The coordination, research, and responsibility of the current University criminal history background check processes has been primarily handled by one individual. With the expansion of our criminal history background check policy to include all faculty and staff new hires as part of phase I, a third party vendor has been contracted to assist in streamlining the process for the increased number of checks being requested while ensuring compliance with all federal regulations regarding the process, resulting in more comprehensive criminal history results with little effect on expected turnaround time for University constituents. The contract was negotiated to also include all SUS institutions, reducing the per person check and eliminating any implementation/maintenance fees. | Compliance with federal, state, and local regulations. Ensuring safety and security on campus. |
| Annual Policy Acknowledgement | Underway/Ongoing | FY 2015-2016 | In effort to increase knowledge and adherence to specific University policies (i.e. Sexual Harassment, Arrest Notification, Drug-free workplace, etc.), HR is creating an annual employee policy acknowledgement form/process using the functionality of myFSU portal for identity validation and authentication. | Electronic employee acknowledgement of policies and procedures. |
| Space Management | Underway/Ongoing | FY 2015-2016 | Currently implementing new space management software. Graphical representation of space is now available. Additional data has been included to meet BOG new reporting requirements. 10 million square feet of main campus complete. Remaining 4 million square feet will be completed by December 2015. | Recovery of existing space and cost avoidance of new construction |
| Fleet Management | Underway/Ongoing | FY 2015-2016 | Implementation of a fleet management program to ensure the efficient use of campus service vehicles. This includes standards for vehicle disposal or replacement and creation of a uniform appearance for campus vehicles. The fleet management program also reduces the number of service vehicles on campus thereby increasing the availability of parking spaces and provides alternatives to vehicle ownership. | Best practice and budget sustainability |
| Developing a web-based information portal for transfer students | Underway/Ongoing | FY 2015-2016 | Developing a web portal for Transfer Students to provide detailed information regarding application requirements for various majors within the college. Eliminates the demand for one-on-one written communication with hundreds of individuals each term (i.e., approximately 1500 transfers for Fall 2014) to relay standardized information on transfer requirements and enables the Mapping Coordinator and Academic Advisors to focus on transcription evaluation and Student Central processes. | Process efficiency. |
| Digitization of records | Underway/Ongoing | FY 2015-2016 | Digitization of legal contracts, student records and other paper processes have reduced the amount of space and maintenance required for paper files and accessibility. | Office and personnel |
| Develop revenue for performance facility maintenance | Underway/Ongoing | FY 2015-2016 | Reducing reliance on state-appropriated support by generating revenue through the rental of performance spaces to non-University entities. Revenue from performance space rentals to non-University entities helps support facility maintenance, equipment upgrades and overhead personnel expenses. | Budget sustainability |

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| Expand recycling | Underway/Ongoing | FY 2015-2016 | Have recycled thousands of excess paper concert programs from internal and external events at Ruby Diamond Concert Hall through University Recycling. | Green practices |
| Enhance website for data collection | Underway/Ongoing | FY 2015-2016 | College website upgrades aim to include interactive components for data collection to reduce the amount of administrative time in gathering necessary information from internal and external constituencies for daily operations. | Office and personnel |
| Improve travel reconciliation | Underway/Ongoing | FY 2015-2016 | Improve travel reconciliation and implement new myFSU travel system by holding information sessions for faculty and offering personal coaching for T-card users. | Office and personnel |
| Move to Electronic Workflows | Underway/Ongoing | FY 2015-2016 | Colleges are converting many paper processes to electronic workflows. This reduces paper and toner usage and increases the speed and accuracy of form processing. | Best practice. |
| Centralize and consolidate credit card processes throughout FSU and ensure compliance with PCI DSS (Payment Card Industry Data Security Standard). NOTE: this project is in progress; however, it began in FY 14-15; initial remediation efforts should be completed by the end of FY 15-16. | Underway/Ongoing | FY 2015-2016 | In addition to the estimated monetary savings outlined under <i>Monetary Savings Efficiencies</i> , this project will provide other savings to FSU and possibly to other SUS universities moving forward with PCI compliance/remediation. PCI compliance reduces a university's risk exposure through implementation of strong security practices designed to protect cardholder data and prevent fraudulent transactions and/or breaches. Along with the harm to a university's brand/image, breaches are expensive. The payment card brands can levy fines and the University may be obligated to pay for increased identity protections for victims. Also, other SUS universities, state colleges and community colleges, may experience similar intangible benefits and cost savings as a result of FSU sharing lessons learned, best practices, documentation, and recommendations from this project. | Risk mitigation / best practice. |
| Implement Hyperion for enhanced budgeting, reporting, and financial analysis. | Underway/Ongoing | FY 2015-2016 | Eliminates stand-alone custom systems and will integrate with existing ERP systems to allow for enhanced financial analysis. | Process efficiency. |
| Digital Signatures | Underway/Ongoing | FY 2015-2016 | Procurement Services is conducting a pilot to leverage technology to automate the approval process and signature of traditional paper based forms and contracts with supplier DocuSign | Paperless Procurement |
| Electronic Sourcing | Underway/Ongoing | FY 2015-2016 | Procurement Services is conducting a pilot to automate the distribution of FSU solicitations as well as provide a means for supplier proposal electronic submission while maintaining the "sealed" solicitation process with supplier Bonfire. This system will also provide the ability to automatically notify evaluation and advisor committee members to access & download proposals. | Paperless Procurement |
| Contract Management | Underway/Ongoing | FY 2015-2016 | Develop a contract management solution that provides a centralized contract repository; proactively manages contract milestones, expirations and renewals; provides transparency, assists in the elimination of duplicity of vendors and increases productivity in the contract development and management processes | Reduce contracting risk; provide ability to proactively conduct contract mgmt |
| Electronic drop box for EDM paperwork | Planned | FY 2015-2016 | As part of the appointment process, departments may be required to submit backup documentation in support of employee appointments. Currently, departments are required to submit paper copies of documents via campus mail, fax, hand delivery, etc. Efficiencies could be gained by allowing departments a means of electronically submitting the documents via Drop Box or some other type of automated, electronic submission process. | Easier submission of necessary paperwork in secure, electronic manner will save time and resources. |
| Digitize the Promotion & Tenure process. | Planned | FY 2015-2016 | Automates the promotion and tenure process, including submissions, workflow, etc. | Process efficiency. |

Attachment 9

Reporting Date

| | |
|--------------------------|----------|
| Florida State University | 7/1/2015 |
|--------------------------|----------|

Florida State University is proud to be recognized as one of the top 3 most efficient universities nationally by US News and World Report. However, it is important to note very few of the savings represent net new funds that can be redirected to other initiatives. Some of the efficiencies noted below refer to personnel savings and infrastructure improvements. In some responsibilities may have been eliminated from certain positions; however, other duties in line with institutional goals have been added to off set and enhance these staff members responsibilities. It is important to note, this list includes all funding sources not just education and general fund projects.

| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
|--|----------------|--------------|---|---|
| Unify the FSU/FAMU College of Engineering LMS sites. | Planned | FY 2015-2016 | Creates a unified LMS experience for all College of Engineering students, both FSU and FAMU | Student productivity / enhanced end-user experience. |
| Move to Digital Signage | Planned | FY 2015-2016 | With the move to Legacy Hall, the College of Business plans to use digital signage for donor recognition, marketing of graduate programs to current students, wayfinding, etc. Some test signage will be incorporated during 2015-16. Use of digital signage will provide significant cost savings to the college. | Process efficiency. |
| Explore electronic payment options for space rentals | Planned | FY 2015-2016 | Evaluate clients paying online for space rentals through website to improve collections and increase customer convenience. | Office and personnel |
| Explore credit card options for event ticket sales | Planned | FY 2015-2016 | Evaluate taking credit card payments for online and in person ticket sales for College events to increase customer convenience and potentially boost sales for ticketed events. | Office and personnel |
| FSU in coordination with all State University System universities, as part of the Center for Cyber Security, to develop a common set of curricula for degree programs in cyber security. | Planned | FY 2016-2017 | The Center is developing recommendations for curricula and undergraduate/graduate degree programs that will include the various management, business, and technology coursework to prepare students for the needs of the public and private sectors. Future savings could be realized through the cooperative effort in offering common sets of courses as well as cooperative course-sharing offerings among the universities. | SUS course-sharing. |
| Initiate data archiving associated with PeopleSoft applications. | Planned | FY 2015-2016 | Archive transactional data, starting with Financials system. This should improve system performance. | Best practice. |
| Implement a withdrawal services tool to supplant and streamline a manual, paper-based process. | Planned | FY 2015-2016 | Building a "bolt-on" system to the Campus Solutions system for submission and approval of withdrawals will greatly streamline and automate a current manual/paper withdrawal process. | Process efficiency. |
| Implement schedule builder tool to aid students in developing course-schedules. | Planned | FY 2015-2016 | Implementing a tool that would be integrated with the existing student information system would allow students to more effectively schedule their courses and would improve access to key statistics for which the university is accountable, such as hours to degree, help with retention, etc. | Process efficiency / student productivity. |
| Utilize CRM for graduate prospecting. | Planned | FY 2015-2016 | Implement prospecting functionality within the existing enterprise systems that would allow the Graduate School to better market prospects. | Process efficiency. |
| Eliminate shadow Billing systems. | Planned | FY 2015-2016 | Several units on campus have either third party or custom shadow billing systems. There is a desire to eliminate those systems and enable departments to perform billing processes in the PeopleSoft Financials System. | Process efficiency / reduction of non-Enterprise financial systems / reduced administrative overhead. |
| Supplier/Bidder Registration | Planned | FY 2015-2016 | Enable onboarding of FSU suppliers to become much more efficient. Allow more proactive notification of potential suppliers about upcoming solicitations. | Reduce workload and facilitate greater interest in procurement solicitations |
| Lab Supply Stockroom | Planned | FY 2015-2016 | Facilitate more efficient ordering of commonly used lab supplies. Also provide safer and more effective distribution for chemical management. | Cost savings and process efficiency |

Attachment 9

Reporting Date

| | |
|--------------------------|----------|
| Florida State University | 7/1/2015 |
|--------------------------|----------|

Florida State University is proud to be recognized as one of the top 3 most efficient universities nationally by US News and World Report. However, it is important to note very few of the savings represent net new funds that can be redirected to other initiatives. Some of the efficiencies noted below refer to personnel savings and infrastructure improvements. In some responsibilities may have been eliminated from certain positions; however, other duties in line with institutional goals have been added to off set and enhance these staff members responsibilities. It is important to note, this list includes all funding sources not just education and general fund projects.

| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
|---|----------------|--------------|---|---|
| Standard Laptop/Desktop Configurations | Planned | FY 2015-2016 | Significant savings opportunity to leverage buying power; establish laptop and desktop discount bundles. | Cost savings, process efficiency, and standardization |
| P-Card Reconciliation | Planned | FY 2015-2016 | Streamline P-Card processing to eliminate paper copies of monthly reconciliations; utilize electronic receipts vs. paper via the BofA's WORKS program, Travel Expense Mgmt Solution, or another full suite product. | Reduce workload and opportunity for processing errors |
| Departmental Scorecards | Planned | FY 2015-2016 | Dashboard tool for visibility of departmental performance – req/PO cycle times, Diversity/Sustainability Spend & comparisons with others units, Contract vs. non-Contract Spend, top supplier spend, opportunity loss (lost savings), savings generated to date, etc. Tool will facilitate dialogue with department leadership to drive more efficient and effective procurement behavior. | Spend Visibility, Collaboration, and Compliance |
| Department of Civil and Environmental Engineering Project: Use of electric vehicles on campus and in town | Planned | FY 2015-2016 | Use of electric vehicles will save the college and the university the cost of gas and will contribute to Tallahassee's clean air program. | Green practices and budget sustainability |
| Travel Expense Management | Planned | FY 2016-2017 | Provide a central FSU portal for booking travel with preferred airlines, hotels, & rental cars. Provide a fully automated solution for managing pre-trip approvals, trip report creation, electronic travel receipts, workflow, etc. This system could accommodate both P-Card and T-Card transactions and provide the means to capture photos of receipts using a mobile device to automatically populate a trip report etc. | Cost savings and process efficiency |
| Procure 2 Pay | Planned | FY 2016-2017 | Combine Procurement Services and Disbursement Services and fully leverage eProcurement to automate the entire P2P process | Enhanced Customer Service to depts as well as greater efficiency in P2P processes |

Attachment 9

| | Projected Savings | Reporting Date | | |
|---|-------------------|----------------|--|------------------------|
| New College of Florida | \$72,000 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Contract Renegotiation | Completed | FY 2014-2015 | Renegotiated supply contracts on cryogenes (liquid nitrogen and liquid helium) and compressed gases. | \$3,500 |
| Employment Interviews (Faculty/Staff) | Completed | FY 2014-2015 | Increased utilization of Skype technology for interviews with prospective faculty and staff allowing us to bring in fewer candidates for in-person interviews, allowing us to reduce recruitment travel costs. | \$7,500 |
| Computer Desktop & Software Deployment | Completed | FY 2014-2015 | Implemented new software technology that reduced computer imaging time by 30% and allowed us to eliminate more costly imaging software. | \$5,000 |
| Capital Construction - Owner Direct Purchases | Completed | FY 2014-2015 | Continued to take advantage of owner direct purchases for equipment and materials supporting capital construction projects, yielding sales tax savings over \$50,000. | \$50,000 |
| Improved Recycling Program | Completed | FY 2014-2015 | Implemented a new trash and recycling program that has increased the amount of recyclables generated and reduced the amount of staff labor to manage the program. Annual savings in vendor costs alone are in excess of \$6,000. | \$6,000 |

| Reporting Date | | | | |
|---------------------------------|----------------|--------------|--|--|
| New College of Florida | | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| New Meal Plan Contract | Completed | FY 2014-2015 | Competitively selected a new few service vendor, yielding improved food quality and significant improvement in student satisfaction rating. Also, streamlined recording and payment of meal plans and add ons during the year that reduced processing time for students. | Entire Student Body |
| Information Technology | Completed | FY 2014-2015 | Completed several software programming projects regarding functions sपोर्टing the Registrar, Admissions, Human Resources, Business Office and Academic Affairs that streamlined work tasks, improved student access to class schedules and class registration, tuition & fee payments, communication with parents. | Over 200 staff hours plus value to all students & parents. |
| Purchasing Cards | Completed | FY 2014-2015 | Pcard spend amounts for relatively small value purchases increased 14% over the prior year, reducing cost of generating purchase requisitions and purchase orders. | Over 30 staff hours. |
| Purchased Utilities Consumption | | FY 2014-2015 | Progress continues to be made in reducing consulmmption of purchased utilities (electricity, natural gas, water and sewer) despite increasing per unit costs. As funds permit, we continue to add buildings to our electronic campus wide emergy management system and retrofit fuildings with more efficient HVAC, lighting, window and roof systems. Significant HVAC upgrades to our science building and to Cook Library are underway but will not be completed until mid August 2015. Thus, we are not able at this time to document specific savings. We'll do so on next year's report. | TBD |

| University of Central Florida | | Projected Savings | Reporting Date | | |
|--|------------------|-------------------|--|------------------------|--|
| | | \$19,620,041 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) | |
| Contractual Services Efficiencies | | | | | |
| New multimedia advertising contracts to support UCF hiring plans to recruit 200 new faculty and 100+ replacement faculty starting in 2014-15 | Underway/Ongoing | FY 2014-2015 | Negotiated media rates with The Chronicle of Higher Education and Inside Higher Ed to bundle display, email and recruitment advertising to optimize reach, frequency and value. By negotiating a bulk purchase as opposed to buying the ads separately by department, the university saved an estimated \$82,307. Additionally, purchased 80 percent of media direct, thus saving gross agency commission (15 percent of net media costs) and resulting in estimated savings of \$68,798. | \$151,105 | |
| Biosafety safety cabinet certification contract | Underway/Ongoing | FY 2014-2015 | Biological safety cabinets require certification on an annual basis. In the past, individual departments were responsible for contracting and scheduling their annual certifications. In 2014, EHS implemented a Biosafety Cabinet Certification Program and was able to negotiate a lower price per cabinet by contracting with a single vendor for this service (from \$120/cabinet to \$80/cabinet). In FY 2014-2015, this resulted in a \$7600 savings. | \$7,600 | |
| Laundry services contract | Underway/Ongoing | FY 2014-2015 | Housing linens are now being sent to a laundry service in lieu of a dry cleaners, saving \$3,000 annually. | \$3,000 | |
| Natural gas marketer contract re-structure and hedging strategy | Completed | FY 2014-2015 | Utilities and Energy Services, through the negotiated Natural Gas Rate purchasing structure, is saving UCF 35% annually in delivered costs, totaling \$130,000 for FY 2014-2015, an overall 39% reduction in cost. | \$130,000 | |
| University insurance programs | Underway/Ongoing | FY 2014-2015 | EHS procured travel insurance and police auto insurance that protect the university from exposure related to international travel and damage to police vehicles. Specifically, the former covers faculty, staff, and students while traveling outside the US and includes medical coverage for accidents & illnesses, evacuation, accidental death & dismemberment, and repatriation of remains. The latter provides comprehensive and collision coverage for police vehicles. In coming years, we expect to save a yearly average of approximately \$3000 in Travel Insurance, and \$1000 in Police Auto Insurance. | \$18,178 | |

| University of Central Florida | | Projected Savings | Reporting Date | | |
|--|------------------|-------------------|---|------------------------|--|
| | | \$19,620,041 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) | |
| Bulk computer purchasing program. | Completed | FY 2013-2014 | In 2013, central university IT staff worked together to develop a bulk purchasing program for desktop computers, laptops, all-in-ones, tablets, and monitors. The university has experienced over \$300,000 in savings between 2013-2014 and 2014-2015. The savings is above and beyond Dell (Premier) and Lenovo (WSCA) state pricing due to standardized configurations used across UCF campus by all colleges and divisions. | \$300,000 | |
| CISCO site license maintenance agreement cost avoidance. | Completed | FY 2014-2015 | UCF carries annual maintenance agreements on the university's network equipment and software. We negotiated an enterprise level blanket agreement that resulted in a 54% discount off list price (state contracted discount of 30%). Prepaying for FY2016 and FY2017 also provided a price hold savings, avoiding \$167,000 in maintenance increases over two years. | \$167,000 | |
| Oracle software maintenance agreement cost avoidance. | Completed | FY 2014-2015 | UCF carries annual maintenance agreements on the Oracle-PeopleSoft software that runs UCF's core financial, human resources, student information, and portal applications. According to industry-standard contract terms, maintenance costs increase at an average rate of 3% per year. Paying five years of maintenance in advance (FY 14-15 through FY 18-19), benefits university cash management and keeps maintenance payments level over the five-year term, avoiding \$833,822 in future maintenance agreement cost escalations. | \$833,822 | |
| Patent maintenance fees and foreign annuities. | Underway/Ongoing | FY 2014-2015 | In coordination with the Office of General Counsel, Office of Research and Commercialization transferred payment of all patent maintenance fees and foreign annuities from various contracted law firms to a single vendor. The law firms charged \$200 per payment, while the vendor charges \$50 per payment, resulting in \$150 per payment in savings. Since the transfer of payments to the vendor in December 2014 and through the end of June, 2015, we have saved \$17,700. On average, we are saving \$2,438 per month. | \$17,700 | |

| University of Central Florida | | Projected Savings | Reporting Date | | |
|--|------------------|-------------------|--|------------------------|--|
| | | \$19,620,041 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) | |
| Package deal with Swank Movies for the Campus Activities Board | Underway/Ongoing | FY 2014-2015 | Shifted from single movie purchases for student entertainment to a package contract. Allowed CAB to increase the number of annual titles and reduce costs. | \$2,000 | |
| UCF Police Department vehicle leasing | Underway/Ongoing | FY 2014-2015 | Leasing versus buying 5 additional patrol vehicles. Leasing vehicles per year resulted in a savings of \$97,922. | \$97,922 | |
| Appliance salvage agreement | Underway/Ongoing | FY 2014-2015 | Identified source and negotiated agreement to sell used appliances upon replacement, resulting in salvage value and reduced overall replacement costs. | \$6,500 | |
| Arena landscaping service | Underway/Ongoing | FY 2014-2015 | Completed bidding and negotiations for new landscape contract service provider, resulting in higher service level and significant annual cost savings. | \$60,000 | |
| Consulting services for naming rights and sponsorships for university assets | Underway/Ongoing | FY 2014-2015 | The contract realized the following results: UCF delayed contract start from Dec 1 to mid Jan saved \$30K upfront. Negotiated company's commission from 10% to 5% for new contracts. \$14,875 savings per month based on difference between proposal and competitors' average proposal. \$74,625 cost savings. | \$74,625 | |
| Copier contract extension | Completed | FY 2013-2014 | Extended the fleet copier contract (approximately 350 multifunction copiers) with Toshiba for two years realizing substantial savings from a reduction in equipment lease costs. \$200,000 of estimated savings. | \$200,000 | |
| Hourly rate on new shuttle contract (\$48) | Completed | FY 2013-2014 | Negotiated a new student transportation shuttle services contract with Transdev. This contract provided Parking and Transportation Services with a competitive reduced hourly rate. | \$600,000 | |

| Projected Savings | | Reporting Date | | |
|--|------------------|---------------------|---|------------------------|
| University of Central Florida | | \$19,620,041 | | |
| | | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Office supply contract change | Completed | FY 2014-2015 | UCF Office Plus renegotiated its office supply contract with its partner Staples to lower the top 100 most frequently purchased items representing nearly half of all contract purchase dollars. The new pricing resulted in overall spending in the first six months being 6% lower than the Office Depot state contract for the same 100 items. | \$24,000 |
| Review of UCF Operation and Structure | Underway/Ongoing | FY 2013-2014 | UCF saves \$56 per hour (over the competitors' rates) with each use of this contract. The company was engaged for 2260 hours. | \$126,560 |
| State University Systems Shared Initiative - Anti Hazing Online Course | Completed | FY 2014-2015 | Procurement of a legislatively mandated anti-hazing online course for SUS students resulted in a \$1 million contract awarded to a woman-owned company and \$2.33 million in savings for the State of Florida. | \$2,330,000 |
| State University Systems Shared Initiative - Janitorial Paper Products | Underway/Ongoing | FY 2014-2015 | UCF's award of a Janitorial Paper Products contract on behalf of the SUS resulted in an average savings of 15.5%: an estimated \$42,348.50 per year over a 4 year period. | \$42,348 |
| State University Systems Shared Initiative - Multi Media Equipment | Underway/Ongoing | FY 2014-2015 | Award of a SUS contract for various multi-media equipment and supplies resulted in a total cost reduction of \$147,476.47 for UCF in FY14-15. | \$147,476 |

| University of Central Florida | | Projected Savings | Reporting Date | | |
|---|------------------|-------------------|---|------------------------|--|
| | | \$19,620,041 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) | |
| State University Systems Shared Initiative - Overseas Travel Insurance | Underway/Ongoing | FY 2014-2015 | UCF's award of a Overseas Travel Insurance contract on behalf of the SUS resulted in a 11.7% annual cost reduction: an estimated \$10,000 saved annually. | \$9,811 | |
| State University Systems Shared Initiative - Spend Analytics Tool | Underway/Ongoing | FY 2014-2015 | Collaboration with the SUS to procure a spend analytic system saved UCF \$81,540. | \$81,540 | |
| Facilities Maintenance and Operations Efficiencies | | | | | |
| Emergency/exit lighting PM combination, and Fire suppression system PM combination. | Underway/Ongoing | FY 2014-2015 | Combining the exit and emergency light inspection PMs into one life safety lighting PM reduced the amount of time dedicated to these by 1699 hours annually by reducing duplicate travel by the technician (20 minutes), inspection completion time, and number of work orders required. This is estimated to result in savings of \$58,836. Similarly, combining the fire sprinkler system, fire backflow preventer, and fire pump PMs into a single fire suppression system PM will reduce the amount of time dedicated to these by 1455 hours annually, and result in estimated savings of \$50,387. | \$109,223 | |
| Energy savings. | Completed | FY 2014-2015 | Utilities and Energy Services (UES) achieved an annual energy reduction of 15,294,000 kWh of electrical (\$1,823,482 savings), 4,132,231 ton hours of chilled water (\$500,000 savings), and 130,850 therms of natural gas (\$95,006 savings) during FY 2014-15 through on-going commissioning, automation management, and capital replacement. Examples of improvements and capital replacements include building LED retrofits, water chiller replacements, electric meter replacements, etc. | \$1,823,482 | |

| University of Central Florida | | Projected Savings | Reporting Date | |
|---|------------------|-------------------|---|------------------------|
| | | \$19,620,041 | 7/1/2015 | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| New energy savings. | Planned | FY 2015-2016 | <p>The Interdisciplinary Building facility is targeting: LEED Gold PH 1 is 65,240 SOFT with a proposed PH II of 35,000 SOFT building achieving a collective 30% energy reduction over the ASHRAE 90.1 2007 baseline. Est. Savings: \$193,191. Other projected building savings include Global UCF (\$32,700), Wayne Dench Student Athlete Center (\$10,060) and Facilities Operations (\$5,968).</p> <p>Additionally, a campus-wide exterior lighting retrofit project is planned that will entail the replacement of roughly (500) 175 Watt outdoor lighting with similar post -top luminaires at 75W 180LED4K lamps. Est. savings: \$23,777.</p> <p>Utilities and Energy Services will implement HVAC control measures to reduce energy consumption and improve reliability. Planned projects include Partnership I and II full BAS retrofit with AHU / terminal units, Student Health Services new construction pilot BAS , Howard Phillips Hall terminal unit controls retro-Cx, and Business Administration 1 terminal unit controls retrofit. Work includes procurement and installation of cables and conduits, writing programming code, creating graphical interface, and commissioning. Energy savings TBD.</p> | \$265,696 |
| Establishment of standardized Facilities and Safety (F&S) shared fleet. | Underway/Ongoing | FY 2013-2014 | Established in 2013 and expanded in 2014, departmental charges for shared fleet use were implemented in November 2014, based on vehicle usage time. Based on research that shows high costs for old vehicles and vehicles used infrequently, F&S has retired 42 vehicles, incorporated 20 vehicles into the fleet system, and established a vehicle lease program for efficient vehicle use and life cycle. The program is saving the university approximately \$150,000/year, and fewer vehicles are parked on the lot during the workday. | \$150,000 |

| Projected Savings | | Reporting Date | | |
|---|------------------|----------------|---|------------------------|
| University of Central Florida | | \$19,620,041 | 7/1/2015 | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Evaluate district cooling removal from potable water and switch to re-claimed water for condenser water heat rejection. | Planned | FY 2015-2016 | Switching our district cooling condenser side from potable water to reclaim will reduce the cost associated with cooling tower make up water, reduce cost of the water treatment program, and conserve our precious water resources. Estimated water savings are 15,000,000 gallons, or ~7% of our total campus use. | \$41,000 |
| Itron Fixed Network System | Underway/Ongoing | FY 2015-2016 | Implementation of an automated meter data collection enterprise will result in approximately \$27,000 in annual savings with avoided utility administration man hours. The fixed network will also avoid over 600 man hours annually by reducing the need to physically read all 600 meters each month for cost recovery purposes. | \$27,000 |
| Tax deductions for energy-efficient building compliance. | Completed | FY 2013-2014 | Resource Management used a 179D Deduction for Energy Efficient Buildings, realizing tax savings by taking advantage of tax deductions for UCF buildings that now comply with higher energy standards. Savings from buildings in 2013-14 include: Career Services (\$3,355) and Partnership III (\$14,710). Savings in 2014-15 and 2015-16 include the College of Medicine (\$49,108) and Classroom Building II (\$11,050) | \$78,223 |
| UCF combined Heat and Power Plant. | Completed | FY 2014-2015 | On-site generation with our 5.5 mega Watt combined heat and power plant, fueled by natural gas, yielded over \$1.9M in savings and avoided 5,300 metric tons of CO2 in the environment. | \$1,900,000 |
| Recreation and Wellness Center custodial supplies | Underway/Ongoing | FY 2014-2015 | Removing paper towels from restrooms & locker rooms and replacing with hand-dryers | \$4,000 |
| Student Union operating hours | Completed | FY 2014-2015 | Reduced facility open hours by an average of 6 hours/weekday during the fall and spring semesters. | \$16,000 |
| Smoke alarm sensitivity testing | Underway/Ongoing | FY 2015-2016 | Cited NFPA 2013 ruling that eliminated required sensitivity testing on single station and multiple station smoke alarms in other than one and two family dwellings. Created and submitted alternate action plan to SFM to ensure smoke sensing operation of the devices. When accepted by SFM will result in annual savings of over \$18,000. | \$18,000 |

| University of Central Florida | | Projected Savings | Reporting Date | | |
|--|------------------|-------------------|--|------------------------|--|
| | | \$19,620,041 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) | |
| Technological and Procedural Efficiencies | | | | | |
| Implementation of card swipe system | Underway/Ongoing | FY 2014-2015 | The Burnett Honors College Tower 3 computer lab saved \$25K in FY 2014-15 when it changed from a staff monitored computer lab to a 24/7 business center model that uses a card swipe system. By implementing this new system, the computer lab is able to remain open all hours and does not require a full-time lab manager. | \$25,000 | |
| Implementation of electronic process for sabbatical submission | Completed | FY 2013-2014 | College of Arts and Humanities revised the sabbatical review process to be fully electronic. Reduced need for printing and administrative support for sabbatical preparation and review. | \$5,000 | |
| Implementation of Mr. Manager online faculty document repository | Completed | FY 2013-2014 | Implementation of a publications and course syllabus repository for faculty within the College of Arts and Humanities. Students can download syllabi and other course materials directly, reducing need for photocopies and administrative support for faculty. Online system resulted in savings of approximately \$50,000 and approximately 100 hours in administrative time. | \$50,000 | |
| Software licensing centralization | Completed | FY 2013-2014 | College of Arts and Humanities centralized software licensing at the College level, enabling better pricing and reducing unnecessary purchasing at department levels. College of Health and Public Affairs joined campus-wide license agreement allowing faculty/staff & student unlimited access. Prior to agreement less than 100 users were licensed now everyone has access including students | \$30,000 | |
| Remote supervision of student interns via Skype | underway/ongoing | FY 2014-2015 | Traditionally students assigned to internships in public schools (student teaching) have been supervised by fulltime faculty or adjuncts who are required to travel to the schools and observe the interns as they work with students. The College of Education and Human Performance has modified this process to replace some of the onsite visits with remote observations primarily using Skype. This has resulted in substantial financial savings by reducing the travel expenses associated with supervising interns. | \$30,000 | |

| University of Central Florida | | Projected Savings | Reporting Date | | |
|--|------------------|-------------------|--|------------------------|--|
| | | \$19,620,041 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) | |
| UCF Research Foundation Financials Implementation | Underway/Ongoing | FY 2014-2015 | Finance and Accounting partnered with UCF Research Foundation to replace the Foundation's legacy accounting system to the university's financials system. The six-month project began in January 2015 and will, when fully implemented on July 6, 2015 provide new functionality that will consolidate services and resources and promote consistency between UCF Research Foundation and the university. The new financial system will result in administrative time savings and efficiencies. Estimated cost savings of \$233K in 2014-15 based on in-house implementation, consulting, licensing and software. \$120K annual savings in 2015-16 and beyond from software license (\$20K) and interest income due to banking with UCF (\$100K). | \$233,000 | |
| New Capital Asset Inventory and Software Implementation | Completed | FY 2014-2015 | Finance and Accounting's existing Asset Advantage (High Jump) software required an upgrade, costing approximately \$70K, with an ongoing yearly maintenance cost of approximately \$10K, in addition the scanning equipment needed updated and replaced. A lower cost solution was implemented CipherLab USA for software and DBK Concepts (Zebra Partner) for printers and accessories. The cost of the CipherLab software solution is approximately \$5,200K including scanners and maintenance. The cost of the printers and accessories, DBK Concepts (Zebra Partner), is approximately \$2,800. When the software and scanning equipment were implemented on January 15, 2015 the total cost savings for the first year is approximately \$72K. The forecast cost savings in subsequent years for ongoing maintenance is \$9k per year. | \$72,000 | |
| Development and implementation of in-house project tracker database. | Completed | FY 2014-2015 | Facilities Planning and Construction internally developed and implemented a database to track construction project status. This effort saved \$60,000 in annual re-occurring license fees compared to a similar third party software. | \$60,000 | |

| University of Central Florida | | Projected Savings | Reporting Date | | |
|---|------------------|-------------------|--|------------------------|--|
| | | \$19,620,041 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) | |
| Development and implementation of in-house surplus property database and other applications. | Completed | FY 2014-2015 | Resource Management developed several applications for internal departments instead of purchasing a 3rd party vendor tool, including a campus surplus property database (continuing) for the adoption and collection of all campus surplus property (\$55,000). Additionally, we self-performed installation and configuration of 30 "On Street Visitor Permit Machines," achieving savings of \$27,000. | \$82,000 | |
| Facilities Operations AiM Billing System and employee training. | Underway/Ongoing | FY 2013-2014 | Using provided billing tracking reports and sustaining training and other efforts, Facilities Operations has increased recoverables annually for the last three years: FY 12-13 - \$595,611; FY 13-14 - \$903,435 (an increase of \$307,824); and FY 14-15 - \$1,575,916 (and increase of \$672,481). | \$672,481 | |
| Implementation of enterprise class backup and disaster recovery solution. | Completed | FY 2014-2015 | Resource Management implemented an enterprise class backup and disaster recovery solution for all departments supported. This solution performs nightly backups of all server data 50% faster than the previous system. IT Purchased a system with a 5-year lifecycle, rather than outsourcing to a 3rd party. Projected savings over 5 years are \$200,000. | \$40,000 | |
| Development and implementation of IQ Orlando Portal web application for Life Sciences companies | Completed | FY 2014-2015 | IQ Orlando is an innovation-focused business partnership that focusses on recruiting, inviting, and helping companies/entrepreneurs in the life sciences area to set their roots in Central Florida, bringing business and improving economy. By using existing codebase, the system was set up in one month saving \$60,000 in development costs and \$9,000 in recurring yearly maintenance costs. | \$69,000 | |
| Development and implementation of Submission Peer Review System (SuPeR) | Completed | FY 2014-2015 | New System to improve the success rate of NSF proposals by letting faculty submit proposals for review by their peers for feedback before submitting to NSF. By developing this system in-house using existing codebase, we saved \$50,000 in development cost and \$7,500 in yearly maintenance cost. | \$57,500 | |

| University of Central Florida | | Projected Savings | Reporting Date | |
|--|------------------|-------------------|--|------------------------|
| | | \$19,620,041 | 7/1/2015 | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Five-year plan for upgrading the Data Center and Disaster Recovery site. | Planned | FY 2015-2016 | The FlexPod Integrated System will upgrade the infrastructure that runs ORC’s Enterprise Systems and Operations catering to our data growth rate for the next five years. Not only will this solution more than double the current storage capacity, but it will also upgrade the hosts and switches resulting in better performance and better scalability. Furthermore, by switching to a newer model of replicated snapshots, it will reduce the cost of backup and recovery, enabling better service to our users. FlexPod offers a single point of contact to troubleshoot any issue related to servers and storage, easing maintenance operations. The plan also includes setting up a Disaster Recovery site at Lake Nona College of Medicine essential for business continuity. Using NetApp for replication to DR will ensure meeting our target our Recovery Time Objective of less than 24 hours on our Tier 1 services. By managing the DR services in-house instead of using an external vendor, we have a cost savings of \$344,000 over five years. Using FlexPod for primary site eliminates the cost of dedicated backup appliance, saving \$114K over 5 years. | \$91,600 |
| Shared IT storage and backup/recovery | Underway/Ongoing | FY 2014-2015 | Leveraging existing infrastructure, the Office of Research and Commercialization provided storage to the Advanced Materials Processing and Analysis Center (AMPAC) and NanoScience Technology Center (NTC) for 11TB of data at no additional cost. Starting in 2014-15, this results in savings of \$20,275 per year in storage costs @ \$0.15/GB/month. Additionally, they plan to offer full backup and recovery with off-site archrivals at no additional cost. Cost of media for off-site archival of their 8TB backup data would be \$3600 per year. Cost of backups, recovery and offsite archival service with external vendor would be \$29,491 @ \$0.30/GB/month. This would amount to a cost savings of \$25,891 per year starting in 2015-16. | \$49,766 |

| University of Central Florida | | Projected Savings | Reporting Date | | |
|---------------------------------------|----------------|-------------------|--|------------------------|--|
| | | \$19,620,041 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) | |
| Career Services distance conferencing | Ongoing | FY 2013-2014 | Distance conferencing capabilities have been added to Career Services offerings to allow students and alumni access to resources without needing to travel. The Polycom distance conferencing system allows users from other locations to participate in activities happening on the main campus. Workshops have been presented at the regional campuses and students have interviewed with companies across the country, and across the world. Students can also arrange one-on-one appointments with Career Counselors using Skype. Approximately \$600 per year is saved in staff travel expenses. This initiative was started in FY2013-2014, but extends into the future. | \$1,200 | |

| University of Central Florida | | Projected Savings | Reporting Date | | |
|---|----------------|-------------------|---|------------------------|--|
| | | \$19,620,041 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) | |
| Excess hours counter | Completed | FY 2013-2014 | UCF has implemented an excess hours "counter" tool in PeopleSoft where students can review their progress and impact of courses toward excess hours on a regular basis whenever they login. While service and troubleshooting is still a necessity, as a result of this project, the need for OPS staffing for high level query writing, report development, and staffing to communicate and process excess hours has been eliminated. Estimated cost savings as a result of this automation is \$50,000. | \$50,000 | |
| First Year Advising and Exploration paperless advising | Ongoing | FY 2013-2014 | A paperless process was created for all forms used at the two day FTIC orientations. All documents were scanned and placed into an electronic file. | \$9,000 | |
| Recreation and Wellness Center Lifeguard Blended Learning (web-based) | Completed | FY 2015-2016 | Lifeguard Certification course has moved to web-based classroom, where on-line videos and testing is completed remotely. Saves instructor cost and more time can be spent practicing skills. | \$1,500 | |
| Registrar's Office online readmission application | Completed | FY 2014-2015 | Implementation of an online and completely paperless readmission approval process. The process results in greater security, efficiency, and transparent information regarding the status of the application during the review process. Workflow is involved that includes review by several offices including Registrar, Student Conduct, and the college advising office. Cost savings from postage and envelopes is approximately \$2000. | \$2,000 | |
| Secure electronic PDF transcripts | Completed | FY 2013-2014 | Service that enables students to request a transcript and have it delivered anywhere in the world within one hour. Cost savings and labor savings have resulted from a reduced volume of paper and the workload of stuffing envelopes and postage. Cost savings are approximately \$12,000 per year. | \$12,000 | |

| University of Central Florida | | Projected Savings | Reporting Date | |
|---|----------------|-------------------|--|------------------------|
| | | \$19,620,041 | 7/1/2015 | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Student Development and Enrollment Services (SDES) IT server room shutdowns | Completed | FY 2014-2015 | The server from the CAPS server room and the HPH server room were consolidated into one main room in the Health Center and virtualized. The old server rooms were decommissioned and given back to the respective departments for alternate space utilization. | \$25,000 |
| Student Health Services immunizations-web portal upload | Ongoing | FY 2014-2015 | Implementation of an online process of uploading mandatory immunization forms. The process implemented in April 2015 has increased the processing of over 16,000 immunization forms by 22%, reduced the number of incomplete forms going into orientation by 35%, decreased the number of telephone calls to students by 40%, reduced the usage of paper by 75%, and reduced the amount of money spent on supplies (toners, fax machines) and personnel by \$16,000. | \$16,000 |
| Transition to fully online/paperless Student of Concern reporting and filing process. | Completed | FY 2014-2015 | Implementation of an online and completely paperless check in and "student of concern" documentation process. All intake paperwork and release of information forms have been upgraded to pdf format to completion on an iPad and updated directly into the Maxient database. This updated resulted in smoother and simpler check-in procedures for students and less error for staff updated student records and files. | \$14,450 |
| | | | | |
| Third Party Vendor Efficiencies or Cost Avoidance/Savings Strategies | | | | |
| Architectural fees savings. | Completed | FY 2014-2015 | Facilities Planning and Construction (FP&C) negotiated architectural design proposal fees resulting in savings for the following projects: Trevor Colbourn Hall (\$69,036), Library renovation (\$295,825), and Interdisciplinary Building (\$118,046). | \$482,907 |

| University of Central Florida | | Projected Savings | Reporting Date | | |
|---|------------------|-------------------|---|------------------------|--|
| | | \$19,620,041 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) | |
| Building project savings | Completed | FY 2014-2015 | <p>Resource Management audited the contractor's Guaranteed Maximum Price (GMP) submittal, resulting in savings for the following projects: Bennett Buildings renovation (\$711,884), Wayne Dench (\$107,424) and Global Building (\$20,890).</p> <p>Additionally, post-audits on reviewing pay applications were conducted. Cost savings resulted due to correcting the contractor's pay applications reviewed monthly to comply with their contract. Those project savings include the Libra Garage (\$811,808) and the Academic Villages II expansion (\$2,273,635)</p> | \$3,925,641 | |
| Chemical Reclaim Program | Underway/Ongoing | FY 2014-2015 | <p>When unused chemicals are no longer needed for use due to changes in research or processes, the chemicals are disposed of through the Hazardous Waste Program at an expense. Using in-house expertise on the value and stability of chemicals, along with knowledge of similar processes on campus, Environmental Health and Safety (EHS) is able to pull select chemicals slated for disposal and return them to inventory for use in other labs. This results in both lowered hazardous waste expenses and savings from not needing to purchase new chemicals. In FY 2014-2015, 340 chemicals were diverted, resulting in a reduction of \$1200 in hazardous waste fees. The value of the chemicals, if purchased today, is estimated at \$6300.</p> | \$7,500 | |
| Competitive bidding for projects under \$2M | Underway/Ongoing | FY 2014-2015 | <p>GCQuotes system was used to obtain competitive bids on construction projects that use Continuing Services contractors selected for their qualifications. The savings represent the difference between high and low bids for 40 projects.</p> | \$1,396,553 | |
| Department Cx initiatives | Planned | FY 2015-2016 | <p>Self-performance of ASHRAE 202 Cx process on several projects that include renovations and expansion, reducing third party costs nearly 30%.</p> | \$40,000 | |

| University of Central Florida | | Projected Savings | Reporting Date | | |
|---|------------------|-------------------|---|------------------------|--|
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| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) | |
| Environmental compliance services, landscape installations, and forestry mulching | Completed | FY 2013-2014 | Landscape and Natural Resources self-performed environmental compliance services for wetland mitigation and stormwater management, resulting in cost savings of \$82K. They also created an in-house landscape installation team to renovate old landscapes, saving \$15,870 on 30 projects. Finally, they completed forestry mulching along edges of fire units to reduce vegetation, which is beneficial for wildfire mitigation and prescribed fire planning saving an additional \$1,370. | \$99,245 | |
| Green Cleaning Initiative | Underway/Ongoing | FY 2014-2015 | Continued green cleaning initiatives by purchasing an Orbio machine, which is designed to create its own cleaning and disinfectant solution. This reduces the amount of harmful environmental products, and the amount of money spent on expensive cleaning solutions. This will save between \$3,000 and \$4,000 per year. | \$3,000 | |
| Light Up UCF ice rink purchase | Underway/Ongoing | FY 2014-2015 | Negotiated purchase of 8,000 sq. ft. ice rink to host Light Up UCF. This will result in a cost savings of \$180,000 over the next five years of the event. | \$36,000 | |
| Holiday decorations purchase | Planned | FY 2016-2017 | Negotiated purchase agreement for holiday décor previously rented for Light Up UCF. The initial purchase this year for the same price as was previous spent on renting the décor will result in annual savings of \$32,000. | \$32,000 | |

| University of Central Florida | | Projected Savings | Reporting Date | | |
|---|------------------|-------------------|--|------------------------|--|
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) | |
| Efficiencies Possible by Grants and Donations | | | | | |
| Law Enforcement eCitation and in-car printing | Underway/Ongoing | FY 2014-2015 | Resource Management, IT, was successfully awarded a grant from the Florida Department of Transportation for \$46,843. The funding has provided the Law Enforcement Officers with in-car printing capabilities as the Police Department moves toward implementing electronic citation issuance and submission. | \$47,000 | |
| Adopt-a-pond and Adopt-a-road | Underway/Ongoing | FY 2014-2015 | Landscape and Natural Resources (Arboretum) hosted Adopt-a-Road and Adopt-a-Pond programs through which 545 volunteers in 22 different student groups contributed 464 hours of labor, clearing debris from our ponds and roadways. | \$4,640 | |
| MASS - Grant from Orlando Magic Youth Fund | Underway/Ongoing | FY 2015-2016 | Funds used to defray the cost of the Multicultural Academic and Support Services (MASS) Student Success Conference and to pay for student scholarships for multicultural and first generation students. | \$50,000 | |
| Career Services | Ongoing | FY 2013-2014 | Career Services has been successful in seeking funds from other sources. During the past two years Career Services has received Parent and Family Fund Grants (\$9,145), Technology Fee Grants (\$34,355), and support from the Florida Career Centers Consortium to provide MyPlan (\$4,000). | \$47,500 | |
| Creative School USDA Food Program | Underway/Ongoing | FY 2014-2015 | Creative School became an approved provider for the USDA Food Program, agreeing to abide by their policies of serving healthy and nutritious food to our children. Accordingly, the school receives a monthly payment from the USDA Food Program based on families’ incomes and the number of children served. This past year, Creative School was reimbursed enough funds to cover half of our budgeted food costs (\$42,000). Additionally, since we began the USDA Food Program we have had to carefully monitor portions served to the children. Creative School developed a new ordering system to control portion sizes on food served while still maintaining the integrity of the food program, saving an estimated \$15,000. | \$57,000 | |

| Projected Savings | | Reporting Date | | |
|--|------------------|---------------------|--|------------------------|
| University of Central Florida | | \$19,620,041 | | 7/1/2015 |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Student Success Units - SDES & FAIRWINDS Partnership in Excellence Grant | Ongoing | FY 2014-2015 | Units saved \$25,000 in programming expenses due to the generous donation of FAIRWINDS Credit Union via the SDES & FAIRWINDS Partnership in Excellence Grant. The purpose of this partnership grant is to increase financial literacy awareness among staff, faculty and students and to enhance student success by providing support to first time in college (FTIC) and transfer students. | \$25,000 |
| Victim of Crime Act Grant | Underway/Ongoing | FY 2014-2015 | Funding supports a victim advocate position resulting in savings of \$43,302 | \$43,302 |
| FL Dept. Of Health Sexual Violence Prevention Grant | Underway/Ongoing | FY 2014-2015 | Funding supports the mandatory online violence prevention module federally required by the VAWA amendments of 2014. resulting in savings of \$74,745 | \$74,745 |

| University of Central Florida | | Projected Savings | Reporting Date | | |
|---|------------------|-------------------|--|------------------------------------|--|
| | | \$19,620,041 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) | |
| Automated External Defibrillators (AED) | Completed | FY 2014-2015 | Implementation of AED in every Patrol Car using Forfeiture dollars received to the Police Department. AED purchase using Forfeiture dollars resulted in a savings of \$21,081. Mor importantly, the university increase in AED allows first responders to safe lives. | \$21,081 | |
| | | | | | |
| Other Efficiencies or Cost Avoidance/ Savings Strategies | | | | | |
| Refunded UCF Convocation Corporation housing Certificates of Participation Series 2004A and 2005A | Completed | FY 2013-2014 | The UCF Convocation Corporation is a direct support organization. The Corporation refunded \$58,645,000 in outstanding certificates of participation resulting in annual debt service savings of \$542,953 beginning in FY2014-15 along with an additional \$57,296 from the reduction of a letter of credit. | \$600,249 | |
| Refunded UCF Convocation Corporation housing Certificates of Participation Series 2005A | Completed | FY 2014-2015 | The UCF Convocation Corporation is a Direct Support Organization. The Corporation refunded \$58,930,000 in outstanding Certificates of participation resulting in annual debt service savings of \$351,370 along with an additional \$37,000 from the termination of a letter of credit. | \$388,370 | |
| Property adoptions and surplus | Underway/Ongoing | FY 2014-2015 | Resource Management realized cost savings and generated revenue for the university in excess of \$634,000: \$304,000 from 569 departmental adoptions, and \$330,000 from external sales (excluding sales tax). | \$634,000 | |
| Bond debt retirement | Completed | FY 2014-2015 | Retired capital expansion bond debt for bookstore buildout, saved interest expense for final 2 years of debt service. Also created monetary labor savings by eliminating the need to prepare auxiliaries facilities reports or bookstore segment financial statements. Additionally, the labor time it would have taken to prepare financial statements, MD&A, footnotes, was greatly reduced. | \$42,000 | |
| Passport Processing Center | Completed | FY 2013-2014 | Through its partnership with the U.S. State Department, Business Services has processed over 1,400 passports for university faculty, staff and students, as well as nearly 1,300 for the Orlando community in fiscal year 2014 resulting in \$91,000 in additional revenue. Passport customers included UCF students taking part in the Study Abroad program and UCF athletic teams playing internationally. | 1,400 university faculty and staff | |

| Reporting Date | | | | |
|---|------------------|--------------|--|--|
| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Academic and Student Support Efficiencies/Improvements | | | | |
| Burnett Honors College student self-service systems | Completed | FY 2014-2015 | Burnett Honors College IT Development staff created/improved many student online tools including: graduation survey to replace face-to-face meetings, online payment system to replace cash and check processes, CMS website editor, and college budgeting system and report generator. Additionally, we are updating the online application status page that will allow prospective students to track their applications and to be notified of their application status. The system will launch this fall and will result in a better, faster, and more transparent admission process to the student. These value-added projects provide students access to critical information without the need to reach out to staff and wait for the information. | Better student experience, quicker and more accurate feedback, less need to contact staff, and increased operational efficiency. |
| College of Arts and Humanities Student Advising (CAHSA) online course substitution system | Underway/Ongoing | FY 2013-2014 | Significantly reduced processing time for both departments and CAHSA and has assisted the students greatly by updating their records much more quickly and notifying them of any record changes. | Better student experience, reduced processing time, and increased operational efficiency. |
| College of Arts and Humanities web courses | Planned | FY 2015-2016 | Implement academic success web course for students on probation. Additionally, implement a graduation advising web course for students who file their intent to graduate to assist them in ensuring all graduation requirements are met. Courses available beginning in Fall 2015. | Improved retention and graduation rates. |
| College of Business Administration establishment of the Office of Professional Development and implementation of four (4) 1 credit hour professional career building models for all degree programs | Completed | FY 2014-2015 | The four, one credit hour career planning courses together with students' interaction with the career coaches at the OPD have greatly increased the number of students served, improved the utilization of staff and increased student placement rates | 8,000 students have benefited |
| College of Business Administration revamp of waiver petition process. | Underway/Ongoing | FY 2014-2015 | The new process has decreased errors, decreased processing time and increased students' satisfaction about the process. The college will continue to review curriculum and policies that may further reduce student petitions | 1000 students have been served |

| Reporting Date | | | | |
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| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| College of Engineering and Computer Science Progress Policy | Underway/Ongoing | FY 2015-2016 | CECS students following 2015-2016 and later catalogs will be limited to 5 withdrawals, 10 unsuccessful grades (C- and below, plus W, WP, WF, NC), and two repetitions (i.e., three total attempts) in courses taken at UCF. This new policy makes a clear statement about what success in CECS majors looks like. It will limit the number of unsuccessful course attempts any student can have that result in excess hours, indebtedness, lengthy time to degree, and records that are unattractive to potential employers. | Expect more graduates in CECS programs, fewer students with excess hours, and shorter time to degree overall. |
| College of Engineering and Computer Science graduate defense website/database | Underway/Ongoing | FY 2014-2015 | The website produces a 4 page PDF booklet which is sent to the defending PhD student and the doctoral committee. The Grad Website has been used to send dissertation and thesis defense announcements to all CECS faculty. The website is constantly being improved and is currently being tested for producing responses to custom queries | 77 PhD students and 52 MS Thesis students were served by the new website. |
| College of Engineering and Computer Science Proficiency and Evaluation Center | Underway/Ongoing | FY 2014-2015 | The Electrical and Computer Engineering center allows faculty and GTAs to focus their attentions on answering questions that are most critical to our students, rather than grading numerous homework problems and tests. In turn, this helps to make student-faculty interaction more efficient. The preliminary data shows that the center enhances learning and student performances. | The center has served 200 plus students. |
| College of Engineering and Computer Science TEAm Virtual Career Fair (VCF) | Completed | FY 2014-2015 | Supervised the TEAm Virtual Career Fair (VCF) held on April 14, 2015. It is the first Virtual Career Fair in the history of career services at UCF, USF, and FIU. | 22 employers registered for the event and 195 students (55 UCF, 94 USF, 46 FIU) attended Chat (Audio & Video) sessions with the different employers. |

| Reporting Date | | | | |
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| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| College of Engineering and Computer Science new e-Certification system of graduate degrees | Completed | FY 2014-2015 | Transitioned the college to the new e-Certification System of Graduate Degrees which started officially in Summer 2014. Got the approval of the chairs and graduate coordinators to limit their role to the pre-certification phase only, which improves the efficiency and reliability of graduate degree certifications. | In 2014-15 over 400 graduate degrees were e-certified in a more timely manner. |
| College of Engineering and Computer Science new student advisors | Underway/Ongoing | FY 2014-2015 | Made possible by the BOG Targeted Educational Attainment (TEAm) funds, new advisors were recruited to serve students in computer science, information technology, and computer engineering that are critical to Florida's economy. These advisors meet with majors to ensure they stay on track for timely graduation. They also encourage students struggling in other majors to consider one of these fields where job opportunities abound. | Expect more timely graduation of students in CS, IT, and CpE majors to fill important jobs across Florida. |
| College of Engineering and Computer Science TEAm Internships Portal | Completed | FY 2014-2015 | Supervised the development of the TEAm Internships Portal housed on the TEAm website. The portal allows the students from UCF, USF and FIU view paid internship opportunities in Orlando, Tampa or Miami for the TEAm STEM majors. The portal offers the following features: convenient, easy and free registration, internship listings updated weekly, students can view postings in any region and apply directly. The TEAm Internships Portal went live on May 1, 2015 and has been praised by students and officials. | In the first three weeks of operation, a total of 332 students logged in to view internships posted by 128 companies, 94 students clicked on the Employer's Application Link of different positions. |
| Remote supervision of student interns via Skype | underway/ongoing | FY 2014-2015 | The College of Education and Human Performance has modified the process of supervising students assigned to internships in public schools (student teaching) to replace some of the onsite visits with remote observations primarily using Skype. The remote visits have been less intrusive and have enhanced the relationship between the intern and the supervisor. It has also strengthened the relationship between our faculty and the supervising teacher. It also provides an opportunity for specialized assistance when performance problems are identified. | Enhanced academic achievement |

| Reporting Date | | | | |
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| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| College of Graduate Studies Online GTA Performance Assessment Form | Completed | FY 2014-2015 | The new GTA Performance Assessment is loaded into PeopleSoft. This allows for faster approval of assistantship agreements, more accurate GTA assignment data, and more efficient collection and recording of completed GTA Performance Assessments | Prior process required up to four staff members to be involved in the process. The improved process allows for the initial assessment data to be loaded automatically into PeopleSoft, and requires only one staff member to approve the eForm. |
| College of Graduate Studies Online Pathways to Success Registration System | Completed | FY 2014-2015 | The new registration system within PeopleSoft is a more efficient tool for collecting and tracking graduate student registration and attendance of the Pathways to Success Workshops | Students can register in three steps for multiple workshops as compared to the eight steps it used to take |
| College of Health and Public Affairs implementation of online scholarship applications via myUCF portal. | Underway/Ongoing | FY 2013-2014 | Increased online scholarship applications by 300% and allowed the college to serve more students without increasing the need for additional space or staffing while reducing the carbon footprint. | 394 additional applications were processed during the fiscal year |

| Reporting Date | | | | |
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| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Online student support services | Underway/Ongoing | | Providing online student support services for the new online Master of Social Work | Students enrolled in the online MSW program will not be required to come to campus for support services. Ability to immediately address inquiries from various locations. |
| Online readmission application | Completed | FY 2014-2015 | Implementation of online and completely paperless university readmission approval process. The process results in greater security, efficiency, and transparent information regarding the status of the application during the review process. Workflow is involved that includes review by several offices including Registrar, Student Conduct, and the college advising office. Cost savings from postage and envelopes is approximately \$2000. | 3100 readmission applicants (former students) per year are served by this process. |
| Student Health Services online payment system | Completed | FY 2014-2015 | Implementation of a payment portal for students to pay online via credit card. Previously, payments could only be processed over the phone and in person. | Added convenience/benefit to all students using Student Health Services. Eliminated the need for Health Services staff to process payments. |

| Reporting Date | | | | |
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| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Implementation of PeopleSoft degree audit and course repeat tracking functions | Underway/Ongoing | FY 2015-2016 | <p>UCF is moving its course repeat checking processing from the DARS degree audit system into PeopleSoft. Moving this process into the integrated PeopleSoft system will result in more efficient financial aid processing by removing the need for the Office of Student Financial Assistance to recalculate academic levels for students.</p> <p>Additionally, UCF is planning to implement the PeopleSoft delivered degree audit system and is scheduled to go live in early 2016. Outcomes of this project include: 1) real-time updates to degree audit data; 2) improved and real-time processing of transfer credit posting; 3) greater ability to monitor and assist students with graduation planning; 4) faster processing of excess hours-related course data; 5) faster degree certification processes.</p> | 50,000 students served. |
| Parchment Storefront of Print and fulfillment of paper transcripts | Underway/Ongoing | FY 2015-2016 | The Registrar's Office is implementing a new "storefront" for transcript ordering that will enable students to request and pay for electronic PDF transcripts, EDI transcripts, and paper transcripts. The paper transcripts will be printed, stuffed, and mailed offsite. This project will reduce manpower needs that are strictly dedicated to transcript services by 75%. This project will also reduce credit card and money handling processes by the department personnel by 90%. | 45,000 students will benefit per year. |
| Redesign of the Student Organization Allocation Process via SGA Senate | Underway/Ongoing | FY 2014-2015 | Student Government Association Allocation Applications are now online allowing students in any location to apply for funding. Senators can then review the applications and if they need to speak to the petitioning student can either bring them in to meet or ask questions via email. This has allowed senate meetings to reduce meeting time and allow for more students to have access to needed funding. | A more efficient process for students and the ability to help distance learning students receive funding. |

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| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Registrar's Office student schedule planner software | Planned | FY 2016-2017 | Student scheduling software will enhance the class search and registration experience and improve the efficiency of building a class schedule around co-curricular activities, work, and other courses. With an institution of our size, the number sections that exist in a given term renders a large magnitude of scheduling possibilities. The outcomes of this project will be: 1) greater credit hour production; 2) more efficient advising experience; and 3) greater efficiencies during orientation due to reduced registration time. Credit hour studies at a comparable university that uses PeopleSoft indicated that the average credit load for students using the system was over 1 credit higher than those who did not. Project credit hour impact is 25,000 to 40,000 per year. | Will serve 40,000 students per year. Increased production of credit hours of 25,000 to 40,000 per year. |
| Student Accessibility Services - Changing from Medical Model to Social Model of service delivery | Completed | FY 2013-2014 | This change of service delivery has resulted in more students receiving accommodations than in the past as they do not need to supply an over abundance of medical records to qualify for services. | Nearly 600 additional students are being served today from the end of FY 2012-13 |
| Student Health services patient web portal | Ongoing | FY 2014-2015 | New enhancement of our electronic health records and implementation of our patient web portal. The web portal affords the patient the ability to schedule their appointments | The web portal is available and will serve over 74,000 patient visits annually. |
| Virtual career services | Ongoing | FY 2014-2015 | Virtual resources have been added to Career Services offerings to allow students and alumni access to on-line resources. CareerSpots, Career Shift, and Optimal Interview were new offerings in FY 2014-2015. These products allow students to access services without physically coming to campus. | A resource accessible for online and regional campuses students |
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| Contractual Services Efficiencies | | | | |

| Reporting Date | | | | |
|--|------------------|--------------|---|---|
| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| New multimedia advertising contracts to support UCF hiring plans to recruit 200 new faculty and 100+ replacement faculty starting in 2014-15 | Underway/Ongoing | FY 2014-2015 | Negotiated media rates with The Chronicle of Higher Education and Inside Higher Ed to bundle display, email and recruitment advertising to optimize reach, frequency and value. As of 6/23, the faculty hiring multimedia campaign generated 14.6 million brand-enhancing media impressions and 4,577 applications. More than 33,266 visits were recorded to ucf.edu/jobs website and 20,742 clicks to jobswithucf.com resulting in a 22 percent conversion rate. | The campaign raised the level of UCF's brand recognition among other institutions and generated applications from all 50 states. |
| College of Engineering and Computer Science Cross-state multi-institutional course sharing agreement | Underway/Ongoing | FY 2014-2015 | The agreement was developed for FEEDER universities in FL, SC, AL, PA, KY, & AK. Collaborative course offerings started in Spring 2015 and will continue for the next 3 years. This allows UCF and any Florida student to take smart grid courses offered by out-of-state universities. Our students are able to expand the repertoire of courses available without the use of additional university resources and faculty positions | The number of students who participated were 16 from UCF, 6 at USC and 30 at Univ. of Kentucky. |
| Cobblestone Contract Management System | Underway/Ongoing | FY 2015-2016 | UCF purchased the Cobblestone Contract Management system as a university wide contract system. The contract system will allow the departments to expedite contract processing, validate appropriate signature authority, manage risk and compliance, and improve contract tracking. It is estimated to reduce the contract approval time by 3-5 days. | Ensure UCF employees follow proper policies and procedures for contract processing. Provide real-time view of workflow, and significantly reduce paper agreements/ contracts. |
| Musco Lighting contract | Completed | FY 2015-2016 | Renewed and expanding existing agreement with Musco Lighting that allows the staff at the Recreational and Wellness Center to remotely turn lights on and off and pre-schedule as needed. | Direct contact with Musco maint. staff that allows for needed maint. and re-lamping in a simple and efficient fashion. |

| Reporting Date | | | | |
|--|------------------|--------------|---|--|
| University of Central Florida | | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Adopting Use of National Consortium and Cooperative Contracts As Best Practice | Underway/Ongoing | FY 2014-2015 | Hard dollar savings generated by the use of cooperative/consortium contracts cannot be quantified. Although the goal of saving dollars are constantly at the forefront, UCF routinely uses said contracts to generate soft savings (i.e., man hours, resources, delivery of commodities and services), associated with soliciting and awarding a separate contract. The criteria for piggybacking an existing SUSF/Consortium/Cooperative contract is that it must have been fully competed and awarded by a public entity/Consortium/Cooperative. Presumably those entities only enter into contracts after thoroughly applying purchasing due diligence to ensure the contracts are the best value to their constituents. By foregoing local solicitations and using an existing contract we save anywhere from 10 days to 8 weeks on an invitation to bid, and up to 6 months on an invitation to negotiate. | Discount pricing; relief from administrative efforts associated with processing solicitations; faster delivery of commodities/serv ices; and rebates. |
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| Facilities Maintenance and Operations Efficiencies | | | | |
| College of Engineering and Computer Science Maker Space Lab Complex | Completed | FY 2014-2015 | The complex is comprised of the Harris Corporation Gathering Lab, Idea Lab, Texas Instruments Innovation and Manufacturing Lab and is made up of repurposed space, using under-utilized spaces in the Engineering II Atrium and former Machine Shop. The purpose is to encourage students to collaborate, develop creativity, an prototype in a dedicated space. These spaces are used by students and faculty, and are promoting an entrepreneurial culture to encourage new business development and greater innovations. | The repurposed space totals 12,780 sq./ft. and the complex has been utilized by over 700 students from CECS, College of Business Administration, and College of Arts and Humanities. |

| Reporting Date | | | | |
|--|------------------|--------------|---|---|
| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Academic building energy audits | Underway/Ongoing | FY 2015-2016 | Utilities and Energy Services is performing an energy audit on several of the largest energy use index (EUI) academic buildings on campus, including the Biomolecular Research Annex, Chemistry, Computer Science III and Engineering III buildings. The field survey will include energy consumption and peak demand analysis to identify Energy Efficiency Measures (EEMs). | Energy conservation measures to reduce energy consumption. |
| AiM Warranty Tracker implementation | Underway/Ongoing | FY 2014-2015 | AiM CMMS Warranty Tracker tool to track warranties on new equipment and buildings. | Reduced costs to the university through effective use of warranties for repairs. |
| Analytics with fault detection diagnostics for indoor air quality monitoring | Underway/Ongoing | FY 2014-2015 | Utilities and Energy Services incorporated analytics to resolve indoor air quality issues by programming pre-populated rules for mechanical distribution equipment within buildings. This pro-active approach created 130 work orders at 571 man hours. There also were 81 repairs at an estimated 81 man hours tracked via spreadsheet (not in AIM). The combination resulted in 211 potential occupant complaints that were never received. | Increased level of customer service with indoor thermal comfort |
| Self-performance of building analytics | Underway/Ongoing | FY 2015-2016 | Utilities and Energy Services will use building analytics to convert data from various building automation systems on campus to identify and prioritize maintenance measures. | Fact-based improvements that will lower energy costs, improve tenant comfort, and extend the life of equipment. |
| Self-performance of controls integration for retro commissioning and new construction applications | Underway/Ongoing | FY 2014-2015 | Building automation control systems typically have a life cycle of 10 years.Energy Services self-performed three AHU / control retrofit projects, saving 8-13% energy from a whole building perspective. By self-performing this work, the division achieved a MARR of 8% with delivered cost reduced by 30-50% per installation across four buildings completed in FY 14-15: Psychology, Partnership I Chillers, Burnett House, and F&S 16A. | Reduced energy costs, with 8-12% MARR TYP. |

| Reporting Date | | | | |
|---|------------------|--------------|--|--|
| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Upgrade of fire alarm monitoring to radio network (Web) | Underway/Ongoing | FY 2015-2016 | 71 buildings that use analog technology to report fire alarm signals to UCF PD are being modernized to use the radio network. The analog network is antiquated, no longer supported, and will be phased out. The radio network is the most effective and efficient solution to improve network reliability. | Improved reliability for life safety systems |
| Water efficient fixtures | Underway/Ongoing | FY 2015-2016 | Target design using water efficient fixtures will reduce water consumption by 30% over the baseline building for Global UCF and Interdisciplinary Research buildings, and by 20% for the Facilities Operations building using ASHRAE 90.1 2007. | Conservation of precious water resources |
| Water Treatment Plant SCADA upgrade | Underway/Ongoing | FY 2015-2016 | Replacement of the existing Data Flow SCADA with new Trihedral to update an antiquated system. The monitoring system will warn of significant changes as early as possible, which is especially critical in a plant that runs unmanned for long periods of time. | Increased plant efficiency and reliability and improved output, without spending additional capital. |
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| Technological and Procedural Efficiencies | | | | |
| College of Health and Public Affairs implementation of inventory policy and tracking system | Underway/Ongoing | FY 2013-2014 | Developed a sustainable solution to manage inventory through the use of a labeling & tracking system. The inventory system reduced the number of lost and misplaced inventory and better control of mobile devices. | Reduction in number of lost/misplaced inventory. Tighter control of inventory and mobile devices |
| Real-time posting of electronic payments to student accounts | Completed | FY 2014-2015 | Previously, electronic payments for tuition and fees were posted in batch on a nightly basis. This created an increase in calls to the Student Accounts office and some students made duplicate payments because they did not see their first payment post immediately. The new functionality immediately posts the payment to their account and adjusts or removes financial holds. Students no longer have to call to have holds removed immediately and students are at a lower risk of making a duplicate payment. | Change affects all electronic payments - approximately 125,000 payments per year |

| Reporting Date | | | | |
|---|----------------|--------------|---|---|
| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Switched custom Peoplesoft processes to delivered methods to reduce staff time needed during upgrades | Completed | FY 2014-2015 | Previously, Student Account Services used custom Peoplesoft processes for refunding, direct deposit enrollment, and various parts of the tuition calculation process. Due to enhancements in the delivered methods of these processes in Peoplesoft, we were able to adopt the delivered methods and remove the custom processes. Using the delivered PS methods reduces staff time needed during system patches and upgrades. | Estimated 4 patches or upgrades per year, 1 FTE day per patch/upgrade in savings |
| Electronic faculty promotion system | Completed | FY 2014-2015 | Implemented electronic promotion system for instructors, lecturers, and clinical and research faculty akin to the existing system for tenure-track faculty. Reduces the need of storage space for dossiers, ensures security of sensitive documents, decreases liability associated with transporting dossiers, and discontinues the need for physically moving dossiers through each stage of the process. | Increased operational efficiency |
| Online shared resource folder system | Completed | FY 2014-2015 | Implementation of shared resource folder system between the Office of Faculty Excellence and ten colleges, Nanoscience Technology Center, and Computer Services for disseminating and collecting sensitive information, e.g. student perception of instruction reports, evaluations. | Increased operational efficiency |
| Development and implementation of UCF Financials Standard Budget Ledger | Completed | FY 2014-2015 | Finance and Accounting partnered with Academic Affairs to develop and implement a university-wide project to use existing UCF Financials system functionality to extend multi-year budgeting and consistent financial forecasting and reporting capability to Education and General (E&G) departments. The six-month project implemented budget categories, created a new budgeting hierarchy to enable budgeting by single departments or groups of departments, and provided multiple budget reports that allow for both forecasting and variance reporting across all UCF Departments facilitating the strategic allocation of resources more efficiently. | Increase operational efficiency, promote reporting consistency, minimize errors and duplication of effort |

| Reporting Date | | | | |
|---|------------------|--------------|--|--|
| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Arbor Pro | Underway/Ongoing | FY 2014-2015 | Landscape and Natural Resources’ Urban Forestry team implemented a new software program, ArborPro, which provides a GIS map of urban trees on campus and increases efficiency of tracking and managing tree care activities and tree-related work orders. | Identifies monetary value of campus trees, and establishes efficient work management for tree care. |
| Project Tracker Database development and implementation | Completed | FY 2014-2015 | Facilities Planning and Construction (FP&C) internally developed and implemented a database to track construction project status. This online database allows UCF clients to get real-time status updates on their projects. | Enhanced communication on construction project status. |
| VMWARE ELA campus-wide purchase | Completed | FY 2014-2015 | Through the university's shared services initiative, VMWARE ELA for the campus-wide purchase of VMWARE software was negotiated, resulting in volume discounts. | Streamlined purchasing and thousands of dollars saved off retail rates. |
| Secret Server application hosting | Completed | FY 2014-2015 | Through the university's shared services initiative, Secret Server is now offered to all campus IT departments for a minimal monthly cost. This eliminated duplication and the consolidation of resources. | Centralized management and thousands of dollars saved infrastructure and software costs. |
| UCF Virtual Apps | Completed | FY 2013-2014 | The university implemented a Virtual Apps project in 2013-2014. Computer Services' Data Center hosts the UCF Virtual Apps infrastructure. This program provides hundreds of students virtual access to various software programs found in computer labs across campus. | Reduces the number of physical lab seats necessary across the campus. Students have anytime, anywhere access |

| Reporting Date | | | | |
|---|------------------|--------------|--|--|
| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| ServiceNow Ticketing System | Underway/Ongoing | FY 2015-2016 | Several colleges/units engaged in help desk services using various ticketing systems and processes. We are implementing a Centralized Service Desk ticketing system for IT support services campus-wide. This will allow for a common system, processes, shared resources, and better data reporting. Negotiated pricing and licensing ensures discounted rates for greater return on investment by departments. | Centralized Service Desk and consistent delivery of IT support across the campus. Eliminates several other tools that compete for resources. |
| Centralized camera system (Milestone) internal hosting | Planned | FY 2015-2016 | Computer Services and Telecommunications are working with the Office of Emergency Management to create and host cameras campus-wide. This centralized service will reduce distributed server infrastructure and overhead. | Reduced infrastructure costs, centralized management, consistent service delivery. |
| Third party application hosting services | Underway/Ongoing | FY 2013-2014 | The university has transitioned major applications such as our learning management system (Canvas), ServiceNow (helpdesk ticketing system), and RightNow(ask UCF) to third party hosting services. Cost to purchase equipment, equipment maintenance, and data storage exceed the cost of hosting services. | Reduced equipment cost, reduced data storage needs, and allows us to divert resources to other critical initiatives. |
| Migration to multijurisdictional computer aided dispatch and law enforcement record management system | Planned | FY 2015-2016 | Currently evaluating migrating to a multijurisdictional Computer Aided Dispatch (CAD) and Record Management System (RMS), which will provide increased data sharing and costs savings as opposed to purchasing a solution from an external vendor. | Improved data sharing and lower total cost of ownership of a CAD\RMS systems than if purchased from an external vendor. |

| Reporting Date | | | | |
|---|------------------|--------------|--|--|
| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Registrar's Office online change of grade process | Completed | FY 2013-2014 | Implementation of an online and completely paperless grade change process. The process utilizes PeopleSoft eForms and workflow to ensure a highly secure and efficient method of moving a grade change "form" through the approval process from instructor to chair to dean and fully integrated and automated to update the student's academic record. | 8,000 grade changes per year. Estimated paper savings is 24,000 to 30,000 pages of paper per year. |
| Electronic signature for card waivers | Underway/Ongoing | FY 2014-2015 | Everyone that receives a UCF Card is required to complete and sign a card waiver form. With the previous process, the form would be handwritten, scanned, filed, and email address manually added to a database. This posed challenges with legibility and was also time consuming for staff. The new process uses iPads to capture information digitally, and through software automation, a copy is sent to the card holder, a digital copy is created and filed for record, and the captured email addresses are added to the database. | 17,330 waivers have been processed. |
| Implementation of Electronic Bidding System | Underway/Ongoing | FY 2014-2015 | Purchasing implemented an electronic bidding system for processing Invitations to Bid and Invitations to Negotiate that makes the receipt and evaluation of bids more efficient while replacing the previous hard copy system. | Enhanced sustainability; estimated 32% faster evaluation of bids; increased visibility into the bidding process; easier compliance; faster award, which equates to faster receipt of goods and services. |
| Enhanced competition requirements | Completed | FY 2014-2015 | The bid threshold for university purchases was increased from \$50,000 to \$75,000, with the quote thresholds revised as well. This allowed for reduction in administrative efforts related to sealed competition requirements and greater flexibility for end users to procure goods/services through a quote process. | Reduction in administrative efforts for 97 procurements. |
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| Reporting Date | | | | |
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| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Efficiencies Possible by Grants and Donations | | | | |
| First Year Advising and Exploration Parent & Family Fund Grant | Completed | FY 2013-2014, FY 2014-2015 | FYAE saved \$18,000 in expenses due to the generous donation from the Parent and Family Fund Grant. These funds allowed FYAE to reach out to first generation students before enrollment and assist them in their transition from high school to college. | 600 students served annually |
| Automated External Defibrillators (AED) | Completed | FY 2014-2015 | Implementation of AED in every Patrol Car using Forfeiture dollars received to the Police Department. | Increase in AED allows first responders to save lives. |
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| Other Efficiencies or Cost Avoidance/ Savings Strategies | | | | |
| Campus First Aid Kit Program | Underway/Ongoing | FY 2013-2014 | Prior to last fiscal year, EHS provided first aid kits to selected departments throughout campus. These kits were kept in offices and were serviced every 6 months. At the end of FY 2013-2014, EHS negotiated a contract with a vendor to install and maintain first aid kits throughout campus. These new kits are bigger and were installed in common areas, thereby improving accessibility and variety of first aid supplies. | Increase in the number of students, faculty and staff served, improved customer service, and improved student and employee work environment |
| In-House planning and design services | Completed | FY 2014-2015 | Facilities, Planning and Construction provided in-house planning and conceptual design services for the Executive Leadership Center, Student Union Expansion, and the Welcome Center/Communications Expansion, eliminating costs for third party conceptual design services. | Reduced costs to UCF clients for design services. |
| Integrative Pest Management | Underway/Ongoing | FY 2014-2015 | Landscape and Natural Resources created an Integrated Pest Management Plan, which creates a sustainable approach to pest management by combining biological, cultural, physical and chemical tools in a way that minimizes economic, health, and environmental risks. | Better use of fiscal and staff resources; more appropriate treatment of pests. |

| Reporting Date | | | | |
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| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Development of a Pre-paid credit card program to be used to fund Activity & Service Fee funds allocations granted by the Student Government Association to students and student organizations. | Planned | FY 2015-2016 | A new program utilizing a pre-paid credit card is being developed to pay for travel-related expenditures funded by Activity & Service Fee allocations. | Use of the pre-paid card will give greater flexibility to students and student organizations that receive A&SF funds, eliminating the need for A&SF Business Office staff to process these travel-related expenses. The program will result in increased efficiency in the processing and recording of these expenses. |
| Black and Gold propane buses | Underway/Ongoing | FY 2014-2015 | Black and Gold Shuttles operate on compressed natural gas (CNG-Propane) in lieu of diesel fuel. | Zero emissions |
| Card Office Verifone fee collection | Planned | FY 2015-2016 | Simplify the process by which vendors and departments pay for the leasing of card processing equipment, to reduce processing and collection time and unpaid balances. Switch from monthly processing to annual processing. | Will reduce number of transactions by approximately 92% annually. |
| Essential Personnel Badge Program | Underway/Ongoing | FY 2014-2015 | Credential hundreds of personnel for campus access during emergency events and university closures. The university sought a way to securely and effectively distribute annual credentials to easily identify and verify essential personnel. The UCF Card Office solved this challenge with the creation of a photo identification (I.D.), using an already available office with established resources and labor. | 408 IDs created to date. |

| Reporting Date | | | | |
|-------------------------------|------------------|--------------|---|---|
| University of Central Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Veterans ID Card Identifier | Underway/Ongoing | FY 2014-2015 | Created a "US Military Veteran" designation on the UCF Card to serve the growing number of veterans at UCF. Veterans that are honorably discharged from service are provided with a form DD-214. They are not permitted to use their military ID for access to veteran events or to receive applicable discounts unless they are currently active or retired. With no additional time or cost, UCF Card Services can now add a veteran designation on the UCF Card by using information that is currently being validated by the registrar's office and entered in to PeopleSoft. | 735 cards have been produced. |
| Zip Car and Zimride Services | Underway/Ongoing | FY 2013-2014 | Car sharing and ride sharing programs serve as a viable alternative means of transportation to all UCF Faculty/Staff/Students. | Reduced emissions/ vehicle s parked on campus |

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|---|------------------|-------------------|---|------------------------|
| University of Florida | | Projected Savings | Reporting Date | |
| | | \$5,918,281 | 7/1/2015 | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| Academic Affairs - Content Sharing and Learning Analytics | Underway/Ongoing | FY 2015-2016 | The University was a founding member of a consortium (UNIZIN) which now includes eleven (11) major universities and one state university system. An immediate saving was realized through common adoption of a learning management system. The scale discount by the vendor resulted in a cost reduction not only for UF but also for the other members of the state university system. Future savings will be realized as the consortium develops the planned repository for shared content and joint action in learning analytics. | \$25,000 |
| Academic Affairs - UF Online | Underway/Ongoing | FY 2015-2016 | The UF Online initiative, commissioned by the Legislature, has delivered educational content as part of the fully online baccalaureate degree programs at a total cost savings to the participating Florida taxpayer of over \$2 million in tuition and fees since its inception in January 2014 and this cost savings will continue to grow year to year. | \$2,000,000 |
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| BA-SBVDR - Utilize on-line database for registration of small businesses with UF. | Underway/Ongoing | FY 2014-2015 | Reduces the need for utilizing paper for printing mateials, mailing, etc. | \$3,000 |
| BA-SBVDR - Utilize on-line registration system for registering of attendees and exhibitors for Annual Trade Fair & Conference event. | Underway/Ongoing | FY 2014-2015 | Reduces the need for utilizing paper for printing mateials, mailing, etc. | \$3,000 |
| BA-SBVDR - Use electronic mailings for notifications regarding workshops, networking sessions and other events hosted by the division. | Underway/Ongoing | FY 2014-2015 | Reduces the need for utilizing paper for printing mateials, mailing, etc. | \$3,000 |
| BA-SBVDR - Participate in campus recycling program by recycling paper products, cans and bottles for the office and as part of the university’s waste reduction program. | Underway/Ongoing | FY 2014-2015 | Supports the university's sustainability program and mission. | \$1,000 |
| BA-SBVDR - Use of social media as an on-line platform for advertising, promoting and informing our customer base and various audiences about upcoming events, notifications, etc. | Underway/Ongoing | FY 2014-2015 | Reduces the need for utilizing paper for printing mateials, mailing, etc. | \$3,000 |
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| FA - Print Smart | Underway/Ongoing | FY 2014-2015 | This is a campus-wide initiative to optimize print-output devices (copier, printers and fax machines). The University is moving to a model of paying per print only, having no equipment purchase, lease, maintenance or toner costs. As of June 2014 35 percent of University units had implemented new devices and print systems for their area. As of June 2015 the has increased to 75 percent. Current savings are \$95,000 per month, annualized to over a million dollars a year. | \$1,100,000 |
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| PPD Utilities Chilled Water Optimization of Plants | Underway/Ongoing | FY 2014-2015 | Since 2008 Physical Plant Division (PPD) has been implementing an initiative to optimize and better integrate the campus district chilled water system. The system is comprised of ten interconnected plants of varying capacities which produce approximately 125,000,000 ton-hours of chilled water in support of approximately 13,000,000 GSF. Implementation of Direct Digital Control has enabled real-time management of the systems via programmable algorithms. This initiative has already resulted in a 17% improvement in plant efficiency (cost avoidance of \$1,800,000 since the 2008 baseline efficiency). Additional savings are anticipated as control systems are fully installed and the plants are further optimized. As work continues to upgrade the plants and optimize system operations, including additional commissioning projects, additional improvements in chilled water efficiencies will be obtained. Key focus areas moving forward include: Condenser Water Flow and Cooling Tower Optimization, enhanced Chiller Sequencing, and real-time Chiller Plant Energy Dashboards and infrastructure replacements to extend the life of the equipment. | \$1,800,000 |
| PPD Building Retro-Commissioning | Underway/Ongoing | FY 2014-2015 | Building Re-commissioning, UF’s building re-commissioning program was implemented on approximately 23% of campus E&G square footage. The FY2014-2015 annual cost avoidance from this endeavor was \$400,000 with \$3,800,000 in total cost avoidance to date (since baseline year of 2008-2009). Additional cost saving measures are also being implemented including lighting retrofits and Building Automation Systems upgrades and replacement. | \$400,000 |
| PPD Conversion of Lift Station Alarms from analog phone lines to Wi-Fi | Completed | FY 2014-2015 | Alarms associated with the campus’s lift stations historically have been connected through analog phone lines. These lines were being charged upwards of \$500/month resulting in total annual costs of around \$42,000. Through further analysis, it was determined that these lines could be connected more efficiently via Wi-Fi with only minor modifications required. Many of the old analog lines have now been able to be completely disconnected and the alarms set up via Wi-Fi. Relay boxes have been constructed to maximize the protection of the Wi-Fi components, keeping the connections clean, dry and stable. In the lift stations across campus, the total projected costs for the Wi-Fi lines will be approximately \$6,000 resulting in an annual savings of \$30,000. | \$30,000 |

| University of Florida | | Projected Savings | Reporting Date | |
|--|------------------|-------------------|--|------------------------|
| | | \$5,918,281 | 7/1/2015 | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
| PPD Expanding organics and begin on campus composting | Underway/Ongoing | FY 2015-2016 | In order to increase efficiencies in waste hauling, we have also implemented two additional organics programs: the on site composting of our mowing and organic yard waste and the chipping of some of our woody waste. To date we have diverted 1,547 tons of this waste back into use at the university, saving \$36 per ton. There is also a savings on the purchase of soil and mulch. Wind rows were built to breakdown the debris, turning it into soil-like material to provide nutrients and organic matter to gardens and plants throughout campus (10K). A chipper was purchased to reduce the need to haul away woody organic material. This will save the university from having to purchase mulch to use in beds throughout campus (25K). | \$90,692 |
| PPD Collecting of food waste and paper towels | Underway/Ongoing | FY 2015-2016 | Increasing our collection efficiency will give us the ability to begin collecting food waste from the dining halls and paper towel waste from over 40 E&G buildings beginning the fall semester without having to purchase an additional vehicle or hire additional staff. PPD purchases over 500,000 pounds of paper towels each year; the diversion of Municipal Solid Waste from the landfill to organics saves us \$17 per ton in disposal fees and has a savings of 83% over the rate increase proposed by our current vendor, WCA. For the first several months of this collection we will be supporting Dr. Tim Townsend and PhD candidate Maxx Karuse with the department of Environmental Engineering in their research on landfill gas potential being conducted in cooperation with New River Landfill. We added coffee grounds collection to five new sites on campus and are reusing these grounds as soil amendment for Cycad planting in the Physical Plant Division Grounds department. Additionally we have purchased a cart washer and will be washing our carts internally using existing manpower and saving \$15.75 for each cart washed. | \$30,000 |
| PPD Waste route efficiency evaluation | Completed | FY 2014-2015 | We have completed the campus audit of collection routes and have decreased our internal Front End Load collections by 15%. This saves the university money in waste collection, reduces the fuel burned to collect this waste and thus reduces our carbon footprint. To support this as a sustained effort, we have added an ongoing quality check that is performed by the supervisor in order to maintain these efficiencies. We also decreased our summer campus routes 33% moving from three to two ongoing routes. | \$26,000 |
| PPD's first EPA Energy Star Certified Building | Completed | FY 2015-2016 | PPD had its first EPA Energy Star rated building. Central Stores Warehouse was awarded the Energy Star Certification in July of 2015. Since 2012 to date we have reduced their Source Energy Usage by 50% and our onsite Energy Usage by 32%. This also resulted in energy cost savings of 45% and a reduction of CO2 emissions of 47%. At the end of calendar year 2015, we will have completed the conversion to all LED lighting. During the 2016 fiscal year the warehouse will also be adding solar panels to continue to increase their energy efficiencies. From May 2011-12 energy and water cost were \$11,483. In 2012-13 the cost was \$10,194; in 2013-14 the cost was \$4,606, and the cost was \$2,891 in 2014-2015 totaling \$16,758 cost in savings of electrical and water charges to date. | \$16,758 |
| PPD Upgrade existing lighting to LED | Completed | FY 2014-2015 | Retrofitting and/or replacing existing lights with newer long lasting LED lighting has saved an estimated \$13,000/year. This includes the lighting retrofit of PPD Motor Pool (0706), Normal Hall Walkways (0103), Bruton Geer hallways (0759) and the lighting replacement at Central Stores (0705). | \$13,000 |
| PPD Deploy University of Florida's first Compressed Natural Gas powered vehicle | Completed | FY 2015-2016 | We completed the purchase and are now operating the university's first Compressed Natural Gas powered vehicle. Even though we are purchasing CNG on the retail market, the cost of fuel per gallon is still less than the diesel powered vehicle. The use of CNG gas also greatly reduces our carbon footprint. | \$10,000 |
| PPD Reduce Collections in roll offs due to less Municipal Solid Waste | Underway/Ongoing | FY 2015-2016 | We have asked our waste vendor WCA to reduce collections during the summer and holiday month, and at locations where we have removed organics from the MWS waste stream. This should reduce our collection fees in these areas. | \$8,000 |
| PPD Recycle Yard efficiency conversion | Completed | FY 2014-2015 | The conversion of the recycle yard is complete. We have added a Construction and Demolition roll off to this area, which has 69% less disposal cost than does the regular MSW. | \$3,000 |
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| PDC - Continuation of the UF Construction Projects' Sustainability Program accomplished both “Platinum” and “Gold” certifications in 2014-15 and registration/tracking of an additional 13 projects that will save in the use of chilled water, power, potable water, sanitary and sewage treatment as well as provide enhanced occupancy qualities. | Underway/Ongoing | FY 2014-2015 | Implementation and monitoring of a sustainability rating system, currently United States Green Building Council's (USGBC) LEED system, allows project designs to concentrate on those items that will return efficiencies and an estimated 20-40% savings in infrastructure/utilities costs to the University. | TBD |
| PDC - New position filled within Planning Design and Construction (PD&C) to continue existing LEED registered projects and to research/investigate other UF and SUS sustainability initiatives beyond United States Green Buiing Council and LEED. | Planned | FY 2015-2016 | Implementation of a new sustainability rating system that is tailored to the university's specific needs will allow project design to concentrate on those items that will return efficiencies and savings in infrastructure/utilities costs to the university. | TBD |

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|---|------------------|-------------------|---|--|------------------------|
| University of Florida | | Projected Savings | Reporting Date | | |
| | | \$5,918,281 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | | Projected Savings (FY) |
| PDC - Modified existing project manager position to include major percentage of time developing a data base and review procedures to 1) review design and construction costs associated with major and minor projects proposals and guaranteed maximum prices and 2) enhance the PD&C programming template to allow more accurate cost predictions early in project programming. | Underway/Ongoing | FY 2015-2016 | By developing a database utilizing input from the projects' Building Information Model (BIM) template information, more accurate cost data can be applied to the planning of new projects, thereby saving dollars early in the projects process. This data will also be used to verify accurate and economical design proposals and contractor pricing for all major and minor projects. | | TBD |
| PDC - Began major overhaul of UF's Design & Construction Standards, including input from PPD, IFAS, Housing, and select design professionals and construction managers. | Underway/Ongoing | FY 2015-2016 | Incorporating revised standards for varying building zones on campus will allow for cost savings both in materials/systems acceptance as well as reduced confusion amongst UF consultants/contractors. | | TBD |
| PDC - Building Information Model (BIM) templates, guidelines and protocols have been established and are actively in use with design and construction teams for major projects. Enhancements to the PD&C SharePoint system have been made to accommodate current and future electronic document storage and retrieval utilizing expanded CSI standards. Currently, over 7.6 million gsf in new and existing building space has been modeled in BIM software, allowing better, more accurate reporting to the Board of Governors to obtain PECO funding. | Underway/Ongoing | FY 2015-2016 | These processes and improvements will enhance the efficiency of project closeout/facility turnover and provide for optimum access to completed as-built information, O & M manuals, warranties, equipment specifications, etc. Collectively, this will improve the ongoing life cycle operations, maintenance and subsequent renovation of the facilities. Aside from the ability to request more accurate PECO funding for operations & maintenance, the BIM/STARS component allows more accurate scheduling of space by the UF Registrars office. | | TBD |
| PDC - Continued participation in waste tracking efforts to meet the university's goal of 75% waste recycled by 2020. | Underway/Ongoing | FY 2015-2016 | Through the builders employed by our division and through the use of more extensive tracking mechanisms, recycling of construction waste has increased from an average of approximately 500 tons/month in 2014 to over 3,000 tons/month in 2015. | | TBD |
| PDC - Continued pursuit of Duke Energy rebates expanded in 2014-15 to include E & G projects. This expansion has resulted in a total rebate of \$102,831 from various major, minor, and 179D projects. A more detailed report can be provided upon request. | Underway/Ongoing | FY 2015-2016 | Documenting and quantifying rebates from construction projects for verification and payment by Duke Energy have resulted in substantial savings. | | \$102,831 |
| PDC - With appointment of the new Director of Small Business & Vendor Diversity Relations (SBVDR), continued improvement of the UF Mentor-Protégé Initiative with the Division of SBVDR has proven successful in bringing together large business entities to mentor small businesses on process, marketing and financial management. PD&C provides training sessions on sustainability, contracts, proposal preparation, BIM and document preparation to assist small businesses in the development of their firms. | Underway/Ongoing | FY 2015-2016 | Diversity in design professional, contractor, subcontractor, supplier, and general business categories will provide a more competitive base of vendors serving UF. This program helps develop business acumen as well as viable relationships that will benefit UF long term. | | TBD |
| PDC - Re-implementation of a continuous project manager training regimen to assure continuity in best practices that will enable project savings across all types of design and construction. | Underway/Ongoing | FY 2015-2016 | Consistency in applying best management practices allows our customers to realize savings in design and construction costs. Team reviews in-house assure that these practices are applied continuously and consistently. | | TBD |
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| UFIT - Online Promotion and Tenure System | Completed | FY 2014-2015 | Implementation of the new online tenure and promotion system resulted in a reduction of print and copies, reducing costs and the carbon foot print of UF. | | \$250,000 |

| Reporting Date | | | | |
|--|------------------|--------------|---|--|
| University of Florida | | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Academic Affairs - Online Promotion and Tenure | Completed | FY 2014-2015 | This project was implemented campus-wide in 2014. Since first submitted on the UF list of efficiencies, this project has been recognized for the following two awards: The Prudential Productivity Award and An Innovation Award from the national College and University Professional Association of Human Resources (CUPA). | Increased productivity and innovative thinking |
| Academic Affairs- Internal Academic Program Tracking System | Underway/Ongoing | FY 2015-2016 | An online, work flow process that enables all campus units to enter information on changes to academic programs (new proposals, closures, new majors, new courses, etc.) was finalized and is in use across campus. The system allows all units to enter information on program changes, track needed actions at different stages of the process, generate reports on program actions, and maintain the information on program changes. | Efficient tracking of changes to academic programs |
| Academic Affairs - Academic Activities System | Underway/Ongoing | FY 2015-2016 | Academic Activities System redesign and automation of faculty activity reporting. A new Academic Activities reporting system (AAR) was implemented in Fall 2014. This system will create a more streamlined approach to the collection and reporting of instructional activities for faculty. By capturing information directly from administrative systems, units will avoid redundancy in data entry and improve the accuracy of both state and federal grant reporting | Improved efficiency of faculty activity reporting |
| Academic Affairs - Marston Science Library | Completed | FY 2014-2015 | The ground floor of the Marston Science Library has been renovated into a 26,000 square foot state-of the-art student study center that opened in September 2014. This was done by consolidating library materials into the Smathers Library and into a SUS shared library storage facility located in Gainesville. | Increased study space for students |
| | | | | |
| HRS - myTraining Implementation. | Completed | FY 2014-2015 | The University of Florida and UF Health Shands implemented a new integrated training management system for faculty and staff in the fall of 2014. Along with managing the training records of employees of both organizations, the “one-stop” portal enables faculty and staff to view training schedules, register for professional and required classes, and complete online training. | Expected outcomes include increased efficiency, ease of use, and enhanced offerings because myTraining: <ul style="list-style-type: none">• Uses automated system functionality to communicate training requirements and improve compliance• Eliminates “work-around” processes to accommodate individuals who are not employees, but who are required to access these resources (e.g., volunteers, students)• Allows new employees to access the system more quickly• Enables employees at both organizations to access the same training• Integrates training records from each organization’s former system and provides a common source for reviewing training transcripts and reports |
| | | | | |
| BA-SBVDR Utilize on-line database for registration of small businesses with UF. | Underway/Ongoing | FY 2014-2015 | Reduces the need for utilizing paper for printing mateials, mailing, etc. | |
| BA-SBVDR Utilize on-line registration system for registering of attendees and exhibitors for Annual Trade Fair & Conference event. | Underway/Ongoing | FY 2014-2015 | Reduces the need for utilizing paper for printing mateials, mailing, etc. | |
| BA-SBVDR Use electronic mailings for notifications regarding workshops, networking sessions and other events hosted by the division. | Underway/Ongoing | FY 2014-2015 | Reduces the need for utilizing paper for printing mateials, mailing, etc. | |

| Reporting Date | | | | |
|---|------------------|--------------|---|---|
| University of Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| BA-SBVDR Participate in campus recycling program by recycling paper products, cans and bottles for the office and as part of the university’s waste reduction program. | Underway/Ongoing | FY 2014-2015 | Supports the university's sustainability program and mission. | |
| BA-SBVDR Use of social media as an on-line platform for advertising, promoting and informing our customer base and various audiences about upcoming events, notifications, etc. | Underway/Ongoing | FY 2014-2015 | Reduces the need for utilizing paper for printing mateials, mailing, etc. | |
| | | | | |
| BA-Gator Dining Services | Completed | FY 2014-2015 | Enhanced the residential dining experience by expanding the number of secondary retail locations accepting meal plan swipes. Meal plans are now accepted at 12 locations across campus including the two residential dining centers and several national brand locations. | Additional options for students |
| BA-Gator Dining Services | Completed | FY 2014-2015 | For the third year in a row, Gator Dining and Pepsi partnered with Dr Pepper for a spring scholarship text-to-win promotion that provided three \$1,000 scholarships and one \$4,000 scholarship to UF students. | UF students awarded scholarships |
| BA-Gator Dining Services | Completed | FY 2014-2015 | Fall 2014 Dining Style Survey scores improved in the following areas: Welcoming/friendly dining staff 5.59 vs 5.45 and Knowledgeable/helpful dining staff 5.32 vs. 5.22. | Improved customer service |
| BA-Gator Dining Services | Completed | FY 2014-2015 | Welcomed Rising Roll to Heavener Hall in January 2015. Rising Roll is a fast, casual restaurant that has received an “Excellent” ZAGAT rating every year since 1999. | Additional dining options on campus |
| BA-Gator Dining Services | Completed | FY 2014-2015 | In February 2015, we welcomed our fifth, fully-licensed Starbucks, which is located in the Marston Science Library. | Improved convenience for students |
| BA-Gator Dining Services | Completed | FY 2014-2015 | Received an “A” grade by PETA2 on Annual Vegan Report Card. PETA2 recognizes and commends UF/Gator Dining for going above and beyond to provide all students with exceptional vegan food. | Provided healthy dining for students |
| BA-Gator Dining Services | Completed | FY 2014-2015 | In conjunction with Gator Dining’s “Healthy for Life™” health and wellness program, The Taste was introduced in fall 2014 at both dining halls. This program offers interactive, innovative and exciting new menu items that are featured once a week. | Provided healthy dining for students |
| BA-Gator Dining Services | Completed | FY 2014-2015 | Gator Dining has removed foam packaging across all 46 locations, thus diverting an estimated 1.2 million units of foam products from the landfill. | Improved sustainability and reduced waste |
| BA-Gator Dining Services | Completed | FY 2014-2015 | At this time, 270 tons of food waste have been composted from Gator Dining locations. | Improved sustainability and reduced waste |
| BA-Gator Dining Services | Completed | FY 2014-2015 | Gator Dining donated 250 pounds of food to University of Florida’s Field and Fork Panty. | Donations assisted students in need |
| BA-Gator Dining Services | Completed | FY 2014-2015 | Gator Dining received the University of Florida’s “Champions for Change Award” in spring 2015 for Waste Reduction. | Improved sustainability and reduced waste |
| | | | | |

| Reporting Date | | | | |
|---|------------------|--------------|---|---|
| University of Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| BA-UF Bookstore Renovation | Completed | FY 2014-2015 | During FY 2014-2015, Follett Contributed \$1,300,000 to renovate, fixture, enhance, and equip the Welcome Center Bookstore as approved by the university’s Assistant Vice President for Business Services Division. | Enhanced Bookstore and Welcome Center |
| BA-UF Bookstore Renovation | Completed | FY 2014-2015 | All new carpet used in the remodel was carpet tile. This allows for the replacement of tiles if damage occurs which cannot be cleaned. Also carpet tile has less waste in installation than broadloom. Overall, we re-used approximately 75% of the existing store fixtures. The existing fluorescent fixtures were replaced with new LED fixtures throughout the store. LED light fixtures use 50% less energy and last up to 6 times longer. | Enhanced Bookstore and Welcome Center |
| BA-UF Bookstore Renovation | Completed | FY 2014-2015 | Lower level: Follett re-used one-half of the carpet on the lower level and the carpet that was not replaced was cleaned. The new carpet from Mohawk contains 40% pre-consumer recycled content and is 100% recyclable. | Enhanced Bookstore and Welcome Center |
| BA-UF Bookstore Renovation | Completed | FY 2014-2015 | Upper Level: The carpet used on the upper level was from Milliken which had 26% pre-consumer recycled backing and the carpet fiber face is 100% recyclable. | Enhanced Bookstore and Welcome Center |
| BA-UF BookstoreTextbook Scholarship Fund | Completed | FY 2014-2015 | During FY 2014-2015, UF Bookstore contributed \$12,000 in Textbook Scholarships. | Provided UF Students \$12,000 in textbook scholarhsip funds |
| BA-UF Bookstore - Student Textbook Cost Savings | Completed | FY 2014-2015 | During FY 2013-2014, UF Bookstore paid UF students \$126,784 in cash for their used textbooks. | Paid UF students \$126,784 for their used textbooks |
| BA-UF Bookstore - Student Textbook Cost Savings | Completed | FY 2014-2015 | During FY 2014-2015, the UF Bookstore saved UF Students approximately \$1,344,815 with Follett’s Text Rental Program when compared to new textbook prices. | Saved UF students \$1,344,815 with text rental program |
| BA-UF Bookstore - Student Textbook Cost Savings | Completed | FY 2014-2015 | During FY 2014-2015, the UF Bookstore saved UF Students approximately \$271,431 in used textbooks sales when compared to new textbook prices. | Saved UF students \$271,431 with used textbook offerings |
| BA-UF Bookstore - Student Textbook Cost Savings | Completed | FY 2014-2015 | During FY 2013-2014, UF students saved on average \$87.88 in course materials across 15 IncludED program classes. The average cost of these IncludED course materials was \$98.85 compared to the previous average new price of \$183.73 for these courses. | Saved UF Students an average of \$87.88 in course materials costs with the IncludED program |
| BA-Sustainability | Underway/Ongoing | FY 2015-2016 | The Office of Sustainability is in the process of developing and implementing a Green Office/Lab Certification program (G.R.O.W - Green Recognition for Offices and Workspaces), which would a) provide offices/labs with initial feedback and information on improving energy efficiency and reducing environmental impact; b) set forth voluntary guidelines and criteria for offices/labs to implement; c) highlight best practices for operations and purchasing (i.e., utilizing the PrintSmart initiative); and d) acknowledge and award Green Certification status to offices and labs that are working toward sustainable practices at the University of Florida. | Potential for measurable reductions in resource use |
| BA-Sustainability | Planned | FY 2015-2016 | The Office of Sustainability will continue in FY 2015-2016 to partner with Greek Life on campus for a program targeting water reduction (Greek Water Challenge), waste reduction, and increasing waste diversion from landfills. | Quantified water and waste reductions |

| Reporting Date | | | | |
|---|------------------|--------------|--|--|
| University of Florida | | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| BA-Sustainability | Underway/Ongoing | FY 2015-2016 | In collaboration with Physical Plant Division, the Office of Sustainability began the initial evaluation and certification process for LEED Existing Buildings for Keene-Flint Hall. This process is a framework for evaluating resource use, process, occupant behaviors, and building function in a comprehensive way. It is anticipated that the LEED EB process will identify areas for resource and financial efficiency. | Efficiency in monitoring, operations |
| BA-Sustainability | Underway/Ongoing | FY 2014-2015 | In collaboration with the Dean of Students Office, the Office of Sustainability has sponsored the purchase of 17,000 reusable water bottles each year (FY 2014-2015 and FY 2015-2016), which are given to incoming students during Preview. Water bottle filling stations are set up for preview students and family members to use with their bottles. The goal of the water bottle program is to decrease the amount of single-use plastic bottles that enter the campus waste stream, and to introduce sustainability concepts to incoming students. | Efficiency in decreasing single-use water bottles entering the waste stream |
| | | | | |
| FA - Business Process Improvement Office (BPIO) | Underway/Ongoing | FY 2014-2015 | The University of Florida is committed to continuous process improvement, and has initiated the development of a Business Process Improvement Office. The BPIO will work hand in hand with campus units and directly with the central core offices, to identify issues at both levels. The BPIO will be an active participant in all administrative activities, and a catalyst in effecting change and improvement to any process, with the target goal to make it easier for faculty and staff to focus on the core missions of education, research, and service. Accomplishments to date include: Evaluation of organizational structure for two departments Implemented College of Pharmacy Shared Service Center Redesigned reporting classes for end users Created E-mail approval process allowing for the elimination of paper forms Transaction Data Analytics for three colleges Recruiting and Staffing Search Committee for two departmental searches Provided bridge staffing to UF Health Cancer Center | This office was established in October 2014. Accomplishments thru June 2015 are noted in the narrative description. |
| FA-Reporting Services | Underway/Ongoing | FY 2014-2015 | Established a reporting services team to assist departments and end users in creating specialized reports to meet their unique needs and provide one-on-one training of the University's reporting products and tools. Accomplishments to date include: 152 completed requests 109 individual customers across 45 units 67 requests completed same day received Over 100 labor hours per month saved for customers | This office was established in December 2014. Accomplishments thru June 2015 are noted in the narrative description. |
| FA-Human Subject Payment System | Underway/Ongoing | FY 2014-2015 | Automated the request and payment process study participants. Process was previously manual and institutional compliance monitoring was distributed at the Principal Investigator level. Fullfillment cycle times have been reduced from weeks to days and compliance monitoring and recording keeping is handled at the institutional level now. To date: 590 study fund requests have been created 11,400 pre-paid cards have been issued 1,000 are being loaded with funds per month on average \$1,050,000 has been funded and recorded in the HSP system | The system went live in August 2014. Accomplishments are noted in the narrative description. |
| | | | | |
| PPD Building Automation and System Control Upgrades | Underway/Ongoing | FY 2015-2016 | Nine campus buildings are being updated with new Building Automation Controls and Lighting Improvements to replace existing end of life legacy equipment. The new control system will provide efficiency improvements in energy optimization, workforce management, and indoor air quality parameters. | Energy costs savings and other measures will be validated by reviewing pre and post data after project completion. |

| Reporting Date | | | | |
|--|------------------|--------------|--|--|
| University of Florida | | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| PPD Operations Work Performance Metrics and Performance Indicators | Underway/Ongoing | FY 2015-2016 | We are utilizing employee and trade shop performance metrics to understand how our employees are performing and also to understand our resource utilization. This has provided the opportunity to achieve better response times to work orders, improved customer service, and overall effective use of staff. | Efficiency and customer service |
| PPD Leadership Development Program | Underway/Ongoing | FY 2015-2016 | This program creates an environment where opportunities for professional growth for staff within the department are encouraged by improving administrative, management, and leadership skills. It provides Physical Plant Division management staff with core competency training to develop their skillsets in primary level competences to help them be successful in their management roles in PPD. | Improved administrative efficiency, compliance and upward mobility |
| PPD Career Progression Program | Underway/Ongoing | FY 2015-2016 | The Physical Plant Division continues to partner with NCCER (National Center for Construction Education and Research) to maintain and develop training programs to industry-driven standardized trade training programs which is augmented with UF specific facilities and systems training. This training consists of assessments, academic and performance training, and pay incentives for employees to enhance their trade knowledge and skillsets to increase efficiencies. This incentive based training and development program will ensure PPD provides efficient and capable response to customer requests, and promote the attraction and retention of highly-motivated, knowledgeable trade journeymen. | Improved technical expertise, efficiency and upward mobility |
| PPD Implement Work Request E-mails to customers | Underway/Ongoing | FY 2014-2015 | We are rolling out a communication program for PPD work request customers to improve their ability to track the progress of their requests. The first phase is to initiate e-mail notifications upon request and completion of the work with information regarding the work performed. Future phases are planned to allow customers access data through the work request system. This will provide more proactive communication and will reduce call volume. | Improves customer communication and improves efficiency of Customer Representatives |
| PPD Alerts website | Underway/Ongoing | FY 2014-2015 | PPD is developing a program to provide alerts for scheduled and non scheduled utility outages. The first phase will be an internal alert process with plans to expand to appropriate constituents within the university. | Improve communication |
| PPD Electronic billing | Underway/Ongoing | FY 2015-2016 | PPD is developing a process to invoice our utility customers electronically in connection with our re-implementation of the utility software. | Provide more efficient communication with PPD utility customers |
| PPD Collection of campus wide copier and printer cartridges for recycling. | Underway/Ongoing | FY 2015-2016 | We have partnered with UF Purchasing, Business Services, Mail and Document Services to centrally collect and return copier and printer cartridges as part of the Print Smart Program. Cartridges are being taken to the general mail areas for the buildings and Mail and Documents Services is collecting them to be returned to the PPD compound. Once we have collected several bins of cartridges, these are being returned to Xerox for Print Smart Cartridges and Laser Action for all other cartridges. This greatly improves the efficiency of the return process because we are already visiting these buildings to deliver mail. The alternative is to have thousands of individual collations by UPS each year, this also reduces our carbon footprint from these vehicles and improves campus safety by eliminating these added trips. | Decrease carbon footprint; less vehicles on campus increases safety, captures recycle data, and decreases mailing cost |
| PPD Improve communication and efficiencies in self sorting and disposal of recycling | Underway/Ongoing | FY 2015-2016 | We’ve improved our web page and applied for and have been granted a new URL, recycling.ufl.edu by the university and developed a QR code that attaches to the new URL. These additions make access the Waste Reduction and Recycling web page more efficient. To date, we have had an increase of 22.5% of new unique viewers once our tracking was installed. Improving the page also aids our students, faculty and staff in the most efficient way to dispose of or eliminate waste. We have also worked with the Office of Sustainability to improve our communications on campus by standardizing the color and content of our recycling signage. This too improves the efficiency of individuals on campus to self-sort their recycling. | Improves self-sorting and recycling |

| Reporting Date | | | | |
|--|------------------|--------------|--|---|
| University of Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| PPD Efficient collection of plastics and films | Underway/Ongoing | FY 2015-2016 | We have begun the process to collect rigid plastics and plastic films from the major campus contributors. In order to make this process efficient for our vendor to process these items to Tampa, we purchased a 40 foot shipping container for the PPD compound and converted a bio-waste collections container at Cancer Genetics into collections and storage sites. Once we have collected a truck load, we will be able to efficiently transport these materials to Tampa. | Bulk collection points reduce transportation costs and carbon footprint |
| PPD Conversion of existing waste collection infrastructure to recycling cans to save costs for new bins. | Completed | FY 2014-2015 | The current program to convert these outdoor receptacles has been completed. We now have 1,132 outdoor receptacles that are collecting trash and recycling throughout campus. | Increase the ability for campus to sort recyclables and dispose of trash keeping campus cleaner |
| PPD Campus-wide waste audit | Completed | FY 2014-2015 | The campus-wide waste audit has been completed and posted. | Provides direction and efficiencies in scale of tackling low hanging fruit |
| PPD Waste routing software | Underway/Ongoing | FY 2015-2016 | We completed the purchase of new routing software and our goal is to have it in place by end of FY2016. | Increase route efficiencies and accountability |
| PPD Building Maintenance Filter PM program | Underway/Ongoing | FY 2015-2016 | We have implemented a pilot to order and receive filters for HVAC building maintenance PMs. These orders are being generated as part of the PM process for the building. The orders are then picked and delivered to the building. This increases the efficiencies of the building mechanic by not having to come to the campus warehouse to purchase these filters. It also reduces the amount of money that we have tied up in filter stock in the warehouse by taking advantage of Just in Time purchasing. Eliminating the extra trips also reduces our carbon footprint. | Increases the efficiencies of the maintenance workers, reduces trips to the warehouse, decreases carbon footprint, and decreases the money tied up in filter stock. |
| PPD One-time stock purchase program | Underway/Ongoing | FY 2015-2016 | We also implemented a One Time Stock Purchase program that allows the supervisor the ability to submit a form to purchase parts that are not commonly stocked. The warehouse administrative personnel then assist the supervisor by sourcing the needed parts and created a requisition for the department, which is then routed to their superintendent for approval. This saves the supervisor the time of searching and sourcing parts and allows them to increase the efficiencies of their departments. We also will send someone to pick up and deliver emergency parts from the local vendors so the mechanics can stay on the job site longer. | Improves the efficiency of the shop supervisors and allows mechanics to stay on the job more. |
| PPD Supply Chain Management and Warehouse efficiency | Underway/Ongoing | FY 2015-2016 | We have added 81 new parts to the warehouse as stock items. This increases the efficiency of the repairs on campus decreasing the number of days waiting on needed parts to arrive. We have set up a warehouse location for the Utilities Department to ascertain what parts they have on hand in order to more efficiently complete their work orders and emergency calls. | Improves performance by reducing downtime waiting on parts and allows the shops to efficiently complete work orders. |
| PPD Installed Media Sense Recording System in PPD Work Management 24/7 Call Center | Completed | FY 2015-2016 | The Work Management Center implemented a call recording system in order to improve quality management, service optimization, compliance and agent training. | Improves telephonic customer service |
| PPD Purchase of two Electric Cars - 2015 Ford Fusion Energi | Completed | FY 2014-2015 | Plug-in Hybrid Electric Vehicles (PHEVs) are equipped with a high-capacity battery that discharges the battery while driving to provide additional fuel savings. PHEVs have the potential to reduce tailpipe emissions to near zero when running on battery power. A PHEV’s overall lifecycle emissions depend on the electrical power source and the usage characteristics of the vehicle. PHEVs can be significantly less expensive to operate and produce smaller lifetime emissions for consumers such as PPD, since our usage is relatively short trips. | Reduce carbon footprint |
| PPD ITS-Lenel service vehicles | Completed | FY 2014-2015 | The two service vehicles purchased and put into service last year have worked extremely well. The vehicles, tool storage and ladder racks have enabled the access technicians to be well equipped for all their maintenance tasks. The trucks’ storage room combined with PPD-ITS’ dedicated stock of access control parts has allowed our group to respond to reported issues quickly, with minimal delay from extra trips, minimal security system downtime and with no vendor markup. | Improved efficiency and better customer service |

| Reporting Date | | | | |
|---|------------------|--------------|--|---|
| University of Florida | 7/1/2015 | | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| PPD Access, Video & Security SharePoint Site | Completed | FY 2014-2015 | The creation and use of the AVS SharePoint site has provided a great repository for access, video and security project scopes quotes and other related documents. The site allows our group to manage minor projects requested by UF departments across campus or major projects requested by the UF's Planning, Design and Construction Division. The site allows our group to manage any project requirement document changes and subsequent additional quotes during each of the scope, quote and install project phases. | Improved efficiency and better customer service |
| PPD New Commercial Grade Equipment for Florida Pool | Underway/Ongoing | FY 2015-2016 | This equipment will automatically and constantly monitor and adjust pool chemicals and allows the use of CO2 to adjust pH, eliminating the handling of harmful acid. | Will more accurately maintain safe pool conditions regardless of environmental factors |
| | | | | |
| UFIT - Instructional Design Services | Completed | FY 2014-2015 | Expanded instructional design services to meet the needs of traditional undergraduate programs and support UF Online. These services enabled UF Online's success and increased the adoption of online teaching by faculty. | Over 175 courses were produced; a 400% increase in three years |
| UFIT - Classroom Technology Improvements | Completed | FY 2014-2015 | Upgraded classrooms to support teaching with all-digital mobile devices and Full HD. | Ninety four classrooms were upgraded improving the student and faculty technology experience |
| UFIT - High Performance Computing | Completed | FY 2014-2015 | Grew research faculty usage of high-performance computing facilities with expansion of services and infrastructure. | Faculty using high performance computing facilities increased by 275% over three years (400-1100) |
| UFIT - Externally Funded Research Support | Completed | FY 2014-2015 | Increased the high performance computing resources necessary to grow the externally-funded research supported by UF Research Computing. | Externally funded research using high performance computing grew 616% (\$55M to \$339M) |
| UFIT - Network Security Vulnerability | Completed | FY 2014-2015 | Identified and resolved UF network vulnerabilities amid rapidly increasing number of threats to systems and data. | A total of 80,503 network vulnerabilites were resolved. The cost avoided of an unfriendly network intrusion into UF could have been in the millions of dollars, in addition to a loss of reputation |
| UFIT - eMail SPAM reduction | Completed | FY 2014-2015 | UF receives about 700 million emails each month. Many of these emails are not legitimate and are filtered. The reduction of SPAM avoids numerous hours of wasted time by UF employees in additon to reducing security risks. | Of all incoming email to UF, 94% are intercepted as SPAM, with 6% of the email being delivered to its destnatary |
| UFIT - Online Promotion and Tenure System | Completed | FY 2014-2015 | Created workflow efficiencies and reduced the university's carbon footprint with the implementation of UF's new Online Promotion and Tenure system. | Faculty time invested in preparation of tenure and promotion packets was reduced from ten to two hours per week |
| UFIT - Batch file processing | Completed | FY 2014-2015 | Reduced nightly run time required to complete UF's enterprise wide systems processing. This allowed employees to become immediately productive upon arrival to work, rather than waiting for batch jobs to complete. | By reducing batch processing time by 4 hours, all jobs were completed before the begining of the workday |
| UFIT - Software Licensing | Completed | FY 2014-2015 | Centrally negotiated and distributed software licenses, as opposed to direct purchases, at standard discounted prices for education. This resulted in a better barganing position with software vendors, bringing the cost of software licensing down. | End user software licensing costs in the amount of \$5,407,797 were avoided |
| UFIT - Applicant Transcript Validation | Completed | FY 2014-2015 | Implemented a system requiring admission applicants to UF to validate high school transcripts. This reduces the amount of effort and time spent by admissions staff in validating highschool transcripts to 1/3 of the previous volume. | As a result, 24,000 applicants did not need to be reviewed by UF staff |

| | | |
|-----------------------------|-------------------|----------------|
| | Projected Savings | Reporting Date |
| University of North Florida | \$1,780,000 | 7/1/2015 |

| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
|--|------------------|--------------|--|------------------------|
| Utility Savings | Underway/Ongoing | FY 2014-2015 | Reduced plant utility expenditures by over \$600k compared to FY14. (1) | \$600,000 |
| Strategic Sourcing | Underway/Ongoing | FY 2014-2015 | Through centralized strategic sourcing of our contracts and purchases we have doucmented savings totaling over \$1,400,000 for the current fiscal year. | \$1,000,000 |
| Pcard Program | Underway/Ongoing | FY 2014-2015 | With rollout of a new pcard program we increased our cards to over 800 as well as our spend and rebate. Our rebate percentage increased from 1.2% to 1.7%. | \$50,000 |
| Food Service | Underway/Ongoing | FY 2014-2015 | Total food service reveune topped \$14 million for current year, a 9% increase from previous year. | \$100,000 |
| Document Production and Mail Room Management | Completed | FY 2014-2015 | Secured a new contract that reduced annual costs by \$30k. | \$30,000 |
| | | | | |
| | | | (1) Projected savings refer to the continued savings from the previous year, not an additional savings. | |

| University of North Florida | | 7/1/2015 | | |
|---|------------------|--------------|--|--|
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Sustainability | Underway/Ongoing | FY 2014-2015 | Continued Emphasis on commitment to "green" and sustainable facilities. | seven green buildings since 2005 |
| Server Virtualization | Underway/Ongoing | FY 2014-2015 | Continued utilization of server virtualization resulting in significant savings in power, cooling, networking and space requirements. | utility and space savings |
| Virtual Labs | Underway/Ongoing | FY 2014-2015 | Created and continued to expand our offerings to students and faculty. This enables students and faculty to access their required systems for lab use anywhere at any time. | More efficient use of space and better respond to student demands. |
| Cloud Computing | Underway/Ongoing | FY 2014-2015 | Continued to move or position systems in the "cloud". | Reduction in costs for hardware and staff support. |
| Program Collaboration | Underway/Ongoing | FY 2014-2015 | Secured as needed access to the Dive Safety officers and programs at UF to support faculty research. | Allowed us to forgo unnecessary expenses and overhead. |
| Building Code Administration | Underway/Ongoing | FY 2014-2015 | Outsourced building code enforcement to UF. | Forgo costs associated with hiring staff to support function. |
| Business Process Evaluation and Improvement | Underway/Ongoing | FY 2014-2015 | Examples include: | More efficient processes and better responding to student, faculty, and staff needs. |
| | | | - All property forms are now online. | |
| | | | - A "secret shopper" program was implemented and conducted 991 quality assurance reviews. | |
| | | | - Expenditures from MBE and Small Business companies totals \$416,700 and "green" spend of \$48,700 | |
| | | | - Student billing now includes parking permit and meal plans purchases. This allows the student to defer payment, if eligible for financial aid, until the aid is processed. For meal plans, this allowed the student to save sales tax on the purchase. | |
| | | | - EMS Campus has been implemented to have all events including academic classes into one system. | |
| | | | - Implemented 13 new online store fronts allowing for online purchase of tickets, such as for basketball games, registration for music camps, etc. | |

| UNIVERSITY EFFICIENCIES Report | | |
|--------------------------------|-------------------|----------------|
| | Projected Savings | Reporting Date |
| University of South Florida | \$179,500 | 7/1/2015 |

| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) |
|---|------------------|--------------|---|------------------------|
| Central Energy Plant Addition and Renovations Project | On-going | FY 2013-14 | USF Sarasota-Manatee invested in the Central Energy Plant Addition and Renovations Project resulting in an overall reduction in the annual utilities costs since completion. Central Energy Plant operated at an annual utilities reduction of approximately 10% during the past year. | \$25,000 |
| Electronic Notification for Travel Electronic Payments to University Personnel. | Completed | FY 2014-2015 | Implemented electronic notification for 13,800 travel related electronic payments. The electronic notification resulted in savings in postage, paper products and labor required for handling. The new process is also much more timely and efficient for recipient University personnel. | \$7,000 |
| Energy Conservation | Underway/Ongoing | FY 2015-2016 | USFSP has created a new full-time position, Sustainability Coordinator, to work in all university areas to reduce greenhouse emissions by cutting back on energy use and reducing our landfill flow. USFSP continues to cut back on energy using innovative measures. Phase 2 of the LED retrofit of the parking facility was completed in fall of 2014. This project included conversion of 462 fixtures to dimmable-motion sensed LEDs; these improvements will save roughly 70% of energy or about 362,000 kWh on average for the year amounting to approximately \$32,000. The Fifth Avenue South Parking Facility also received a 100kW solar array that will be built using a carport style structure on the ramp that is located on the roof of the parking facility. This project, which was made possible due to the Duke Energy SunSense Post-Secondary Schools grant, will save the university approximately \$12,500 on the utility bills for the parking structure by producing 140,470kWh/year. | \$44,500 |
| Implement ARCHIBUS | On-going | FY 2014-17 | Procured and implemented a new software database, ARCHIBUS, for space management and reporting, work order management and classroom scheduling. Since USF Tampa uses the same software system, USFSM negotiated a 15% savings for the initial cost for the software. | \$13,000 |
| Shared classrooms and teaching labs | On-going | FY 2014-15 | USF Sarasota-Manatee leverages efficiencies by signing an agreement with Mote Marine Laboratories resulting in a partnership that has led to the development of new classrooms and teaching laboratories on Mote's campus. Our investment of \$1.5 million for a project costing over \$4 million will result in the renovation of existing building space that will create 4,000 square-feet of classes, labs and support space. Mote will also create new joint appointments for Mote researchers who will serve as faculty and allow USFSM faculty and students to work closely with Mote staff on the research programs and initiatives underway at Mote. This endeavor is planned to create an innovative degree program to engage our students. The labs will benefit both incoming freshmen and other undergraduate students who wish to pursue a degree in biology. The value of space provided by Mote approximates \$90,000 annually. | \$90,000 |

UNIVERSITY EFFICIENCIES Report

| University of South Florida | | Reporting Date | | |
|--|------------------|----------------|---|--|
| | | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| Academic Program Planning | Underway/Ongoing | FY 2015-2016 | USFSP plans to adopt a statistical academic program planning model that more efficiently allocates institutional resources to student needs. | Fulfill Student Needs, Improve Graduation Rate |
| Aligned IT Resources Across the System to support USF priorities | Completed | FY 2014-2015 | IT idenitified opportunities to realign existing resources and people in support of strategic priorities. In addition, IT worked with USF stakeholders to identify IT resources housed in other units and transition them to USF IT to achieve efficiencies and reduce duplications. | Realigned technology staff from other areas of the University to allow for more effective technology support across a variety of systems. |
| Classroom Consolidation | Underway/Ongoing | FY 2014-2015 | A space inventory software system is being implemented. This will allow all Health academic space to be centrally managed and efficiently utilized as we increase academic program offerings. | More efficient use of instructional space |
| Collaboration between USFSM, New College of Florida, FSU Ringling Museum, State College of Florida, Ringling College and Eckerd College. | On-going | FY 2013-14 | The Presidents/CEOs of 5 local higher educational institutions (USFSM, New College of Florida, FSU Ringling Museum, State College of Florida, Ringling College and Eckerd College) have formed the Consortium of Colleges of the Cultural Coast and have held multi-day retreats for the presidents and key staff to explore opportunities to share resources and promote cooperation among our institutions. | |
| Contracts Management System | Completed | FY 2014-2015 | Implemented Contracts Module of Service Now that automates the submission, review, approval, and tracking of the Universities two-party agreements replacing a predominantly manual process reducing filing space needed, paper and folders involved with physical contract documents, and greatly improved contract filing and retrieval abilities. Also serves as a suspense process to alert department users of contract renewal/expiration dates. | 1400 contracts processed through system. |
| IT Governance | Completed | FY 2014-2015 | Reconstructed IT Governance to more transparently and efficiently recommend priorities and establish effective processes for resource allocations. | Increased transparency around allocation of IT resources across the USF system. |
| Police Bicycle Training Program | Completed | FY 2014-2015 | USFSP has implemented a bicycle training program that enables our law enforcement officers to use bicycles on campus, thus saving on the costs associated with using other police vehicles including fuel and maintenance. This is a rigorous training program that enables officers to move around campus more quickly resulting in faster response time. | Faster Police Response Time |
| Redesign of the Office of Clinical Research | Completed | FY 2014-2015 | In an effort to maximize revenues and effectively grow research, the MCOM Office of Clinical Research was created to consolidate the pre-award and post-award processes and to centrally manage trials in a transparent manner. These efforts have led to increased revenues, reduced A/R balances, and reduced contract “time to execution” average of 52 days (the industry average is 90 days). | Better management of Clinical Resarch processes |
| Research Space Utilization | Planned | FY 2015-2016 | Over the next 5 years, the Morsani College of Medince must identify and outfit research labs to gear up for the opening of the new USF Health Heart Institute. In the short-term, off-campus space will be identified to meet the college's immediate needs. The long-term plan is to relocate administrative and teaching faculty from floors 2-4 in our MDC building and dedicate that space for research. Investigators housed in this dedicated space must be in compliance with the MCOM Research Space Policy which will require an investigator's acive grant porfoio to be at least \$300/sf of occupied lab space. | More efficient use of research space |
| Shared Business Services | Underway/Ongoing | FY 2014-2015 | A shared business service center is being created that will service all Health colleges and support areas for business functions. The first business function to be consolidated under this center was an all-source budget module in FY14. Travel, P-Card reconciliations, Purchasing, HR transactions, and Pre- and Post- Awards will be redesigned and implemented in the near future. | Quicker and more efficient business processes |
| Shared Student Services | Underway/Ongoing | FY 2014-2015 | USF Health’s Shared Student Services opened August 2014 and was christened the WELL (Wellness, Engagement, Leadership and Learning). Forty-five positions were combined to streamline student service functions across various academic programs. This vacated space and redirected 11 staff support positions to higher-priority instructional support areas. | Quicker and more efficient student service processes |
| Streamlined Technology Procurement Process | Completed | FY 2014-2015 | IT streamlined the technology procurement process by implementing simplified technology acquisition processes; clearly articulating the standards for IT purchases to simply the process for the end user while maintaining standarized systems for efficient IT support; establishing Vendor Relations office to standardize contracts, resulting in better pricing structures by maximizing USF's purchasing power and economies of scale. | Changes in procurement processes allowed individuals to buy computer peripherals at locations other than the USF Computer Store, improving the buying experience while usually reducing costs. |

| University of West Florida | | Projected Savings | Reporting Date | | |
|--|----------------|-------------------|--|------------------------|--|
| | | \$141,100 | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include detail sufficient to validate savings) | Projected Savings (FY) | |
| Online Career Development Guide | Completed | FY 2014-2015 | With reductions in budget, Career Services printed less copies of the Career Development Guide, an annual publication by the office. Instead, the office provided a virtual copy on its website. Tracking mechanisms allowed staff to monitor page views to assess the utility of the content. This process assisted in the reduction of cost and more accessibility to the information. | \$2,500 | |
| T2 Ticketing System | Completed | FY 2014-2015 | Implemented a software system in Summer/Fall 2014 that handles all aspects of parking (permit management, enforcement, citation processing, etc.) which had previously been manual operations. One Efficiency identified is reducing the number of days from ticket being written to being loaded into UWF accounts receivable--this has gone from several weeks to being instantaneous. Another Efficiency is the reduction of staff hours in sorting, filing, and entering of permit and citation data. This savings of approximately 200 hours per year has been reallocated to other PATS functions including new services such as staffing the Visitor Center drive-through and staffing a front desk greeter in the PATS office. | \$1,600 | |
| Installed Light Emitting Diode (LED) to Replace Existing Fluorescent | Completed | FY 2014-2015 | Building 22, Commons Great Hall - In high ceiling area replaced 27 pendant hung fluorescent lighting fixtures with LED fixtures featuring a low-profile housing that encases a thin edge-lit lens; and in the lower ceiling areas replaced 30 strip fixtures mounted in coves, 10 parabolic fixtures and also 19 square recessed lights all with LED fixtures. | \$3,000 | |
| Installed Light Emitting Diode (LED) to Replace Metal Halide | Completed | FY 2014-2015 | Building 54 Gym Lighted - Installed light emitting diode (LED) fixtures for interior gymnasium lighting. Replaced 72 metal halide fixtures (400 watts each). Resulted in increased lighting output. | \$14,000 | |
| Boiler No. 2 Replacement | Completed | FY 2014-2015 | Building 40, Utility Plant - Replaced natural gas hot water boiler #2 with more efficient condensing boilers. Estimated annual cost savings range of \$40,000 to \$60,000. | \$40,000 | |
| Chilled Water System Upgrade | Completed | FY 2014-2015 | Building 40, Utility Plant - Changed the primary pumps to larger pumps and added variable frequency drives (VFD) resulting in the plant being overall much more efficient with less demand on the chillers and related cooling tower fans, condenser water pumps, and other primary pumps. Estimated annual costs savings range of \$80,000 to \$90,000. | \$80,000 | |

| Reporting Date | | | | |
|---|----------------|--------------|--|--|
| University of West Florida | | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| App on Campus | | FY 2014-2015 | UWF Dining Services will implement App on Campus, which is a real-time app that provides information such as hours, menus, maps, events and specials for students, faculty and staff as well as connections to social media. The ability for the UWF community to have accurate information at their fingertips via mobile devices will increase knowledge of what is available, offer greater accuracy and ease of use, and increase satisfaction with dining services on campus. (In Process) | |
| Argo Tracker | Completed | FY 2014-2015 | ArgoTracker: Real-time trolley locations app allows riders to access trolley location and wait times in real time on smart phones and other mobile devices. This app, which was implemented at the start of the Fall 2014 semester, saves students time waiting at trolley stops although it is difficult to assign a specific amount of time to this efficiency. Since its inception, the app has been viewed 39,542 times. | viewed 39,542 times |
| Automation of Academic Interest Questionnaire | Completed | FY 2014-2015 | Worked with the First Year Advising Center to provide a tool to incoming FTIC students, to collect additional information from them to allow for pre-registration in classes prior to the student's arrival. The previous questionnaire required the students to re-enter information UWF already had received from the student. The new questionnaire pre-fills this information so the incoming student has a customized questionnaire that only asks additional questions, saving them time while also demonstrating that UWF has the information about them readily available for decision-making. | Saves students time, and promotes an efficient "image" to incoming students. |
| Contactless Door Access-Completion of Pilot and Begin Expansion | Completed | FY 2014-2015 | Completed pilot project and beginning plans for expansion campus-wide for use of contactless Nautilus Cards for door access. Smart chip embedded in card provides better security of data because of higher level of encryption. Use of contactless technology should reduce wear and tear caused by swiping card. We anticipate the number of replacement cards could be reduced by approximately 1%; however, this is a new application so actual results cannot yet be provided. | reduce the # of replacement cards needed |
| Expansion of online services | Completed | FY 2014-2015 | Career Services added three new software packages that assist with providing additional virtual services to students, specifically students at a distance. Optimal Resume helps students build resumes, InterviewStream helps students practice interviewing skills, and CandidCareer allows students to view quick tutorials related to career development information. This reduced the amount of staff face to face time with students and also assisted with the timeliness of the information for the student. A student would not have to wait two weeks for services. | 400 additional students served |
| Expansion of on-the-go services to students | Completed | FY 2014-2015 | Career Services expanded on-the-go services, bringing several of the services offered in the office to academic buildings and high traffic student areas. Students are served on a drop-in basis. This program allows the office to reach more students and assists with the timeliness of the information for students. Students could be served on the spot instead of waiting for services. | 700 additional students served |
| Follett Discover for Faculty and Students | | FY 2014-2015 | For faculty, this process helps streamline the book order process by allowing faculty to immediately adopt course materials they have used in the past, see other relevant materials for their course, and read and respond to peer reviews. For students, it allows them to conveniently acquire all course materials from one access point. They can save time and money with options to buy or rent books, choose new or used, and select print or digital editions of required materials. (In process) | |
| Implemented Qualtrics as a survey tool for use by all employees and students. | Completed | FY 2014-2015 | This survey tool is centrally administered, and governed by a "System advisory group"; it enables virtually any student or employee to conduct a survey. | Replaces the need for multiple survey tools, requiring different expertise and/or expense. |
| Implemented waitlists and schedule planners | Completed | FY 2014-2015 | Provided students with the ability to add course sections to their "trial schedule", as well as add themselves to waiting lists for courses once registration begins. | Provides section planning tools to department chairs. |

| Reporting Date | | | | |
|--|----------------|--------------|--|--|
| University of West Florida | | 7/1/2015 | | |
| Project | Project Status | Fiscal Year | Narrative Description of Efficiency (Please include sufficient detail to explain and validate the value that is added) | Value Added |
| iPad Kiosk Technology | | FY 2014-2015 | UWF Dining Services will implement onsite nutrition iPad kiosk technology in the Nautilus Market. These kiosks will now offer students, faculty and staff a way to view ingredients, calorie intake and eating options. This technology will offer requested information, increase diner satisfaction and allow diners to make choices that meet their personal goals. (In Process) | |
| Military web application and reports | Completed | FY 2014-2015 | The VA office has reported that the military app and reports has helped them and the Cashier's Office provide and appropriately track the military benefits for students. | Efficient service to military population. |
| Online Career Development Guide | Completed | FY 2014-2015 | With reductions in budget, Career Services printed less copies of the Career Development Guide, an annual publication by the office. Instead, the office provided a virtual copy on its website. Tracking mechanisms allowed staff to monitor page views to assess the utility of the content. This process assisted in the reduction of cost and more accessibility to the information. | 1,117 additional guide views |
| Online Student Assessment of Instruction | Completed | FY 2014-2015 | Moved the survey instrument given to students at the end of class to a completely online experience, saving hundreds of hours for academic department staff, who were responsible for typing all comments received on the paper survey instruments. With this process change, the results of the surveys are available much sooner to the instructors and department chairs as well. | Huge academic department staff time-saver. |
| Tableau "tracker reports" | Completed | FY 2014-2015 | Various tracking reports to aid academic and administrative departments in completing work processes. These include: Excess Hours Calculations Tracker (for completion of the Excess Hours calculator for each student), GradesTracker (for submission of grades), and SyllabiTracker (for timely uploading of a syllabus for each course section). | Efficient tracking of completion of required activities. |
| Temporary Pass Tracking | Completed | FY 2014-2015 | Temporary parking passes distributed at either the Visitor Center or Parking Services were numbered and tracked in the new software system in an effort to increase parking permit compliance. This system provided for greater efficiency in monitoring violations. | greater efficiency in monitoring violations |
| Text2Solve App | | FY 2014-2015 | UWF Dining Services will implement the text2solve app, which will allow diners in the Nautilus Market to text the manager with feedback or questions and get an immediate response. Diners may text a phone number when the ketchup is empty or there are any other concerns, which will ensure management is aware instantly. Diners will have the ability to give and get feedback immediately, enhancing the dining experience and increasing satisfaction in the Nautilus Market. (In Process) | |