

Estimated expenses to date:

Consultant Fees:

\$5.4 million to date

Estimated savings to date:

Procurement:

- Library Information System - \$600K (one time)
- Procurement Cards rebate - \$600K annually
- SUI Furniture - \$750,000

IT

ISU

- Collaboration and shared positions saving \$400,000/yr (15 shared positions or positions not replaced when an individual departed and supported by other teams)
- Data center consolidation (Migrated over 100 servers from 8 locations to the ISU server facility) - \$100,000K

UNI

- Software and subscription savings as a result of TIER (product retirements, renegotiations) for an annual savings to date is \$70K.
- Renegotiation of Lynda.com contract including the syncing of contract dates for all three schools - one time savings to UNI of \$15K.
- Organizational restructuring, which is still in progress; to date, reallocated responsibilities have resulted in savings of \$50K.
- Physical server migration to VM environments in a central data center; estimated savings to date is \$40K.

SUI

- Restructuring end user support in 2 colleges (Help Desk, Device Management, General Support)- \$300k recurring savings
- Data center consolidation - \$180k recurring savings

All

- Joint Apple Care support contract cost avoidance of \$32,000 (joint savings gained by the Regent universities negotiating and purchasing together on a single support service)

Facilities

ISU - \$450,000 in utility savings

HR 10 Streamlining P&S hiring - \$3.5M (estimated by Deloitte and will be recalculated at the end of FY 16)

Current resources that are now being focused on the core mission instead of time away to participate in hiring

Time to Hire – at UNI the time to hire has been cut in half from roughly 80 to 40 days

Total savings and efficiencies estimated for FY 16 - \$7M

## Current Status of each Business Case

#	Administrative Business Case	
<b>Sourcing &amp; Procurement</b>		
SP-01	Strategically source targeted spend categories	Ongoing
<b>Information Technology</b>		
IT-01	Streamline the distributed IT model for common technology services	Ongoing
IT-02	Transform the central ITS service delivery model	Ongoing
IT-03	Simplify system applications across the three universities	Ongoing
IT-04	Modernize IT infrastructure to reduce costs	Ongoing
<b>Finance</b>		
FN-01	Consider Finance Shared Services	Ongoing
<b>Human Resources</b>		
HR-01	Revise HR operating model and streamline distributed services	Ongoing
HR-10	Establish clear policy for Professional and Scientific staff search committees	Complete
<b>Facilities</b>		
FAC-03	Reduce utilities and operational costs by limiting use of buildings during evenings and summer at UNI	Complete
FAC-04	Reduce energy consumption by investing in energy mgmt. initiatives at UNI and ISU	Ongoing
<b>Student Services</b>		
SS-05	Create a common application portal	Complete
SS-08	Standardize "manual" calculation of the Regent Admission Index	Complete

#	Academic Business Cases	
<b>Strategic Space Utilization</b>		
SSU-03	Improve utilization of classroom space through scheduling policy	BOR
SSU-04	Optimize faculty allocation through a data-informed, student-centered course schedule	BOR
<b>Academic Programs – Organization Excellence</b>		
APOE-01	Improve enrollment management by strengthening academic programs	BOR
APOE-06	Develop system-wide Institutional Research reporting and data sharing	Ongoing
<b>Academic Programs – Student Success</b>		
APSS-01	Improve student access through distance education	BOR