

# EXHIBIT B-1

Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: Criminal Justice Institute--UA System

Completed By: Margaret Cotton

Phone Number: 901-579-8048

Cost Containment Input	Y or N	Estimated Annual Savings	Notes
What input are you using from faculty, staff, students, and public in working to contain costs?			
We consider all suggestions/information on cost containment.			
Do you have a Committee on Cost Containment?			
No we do not.			
Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?			
We have a suggestion box and pick a winning suggestion periodically. The winner is recognized and gets a small prize. Most of the suggestions involve cost-cutting of some nature.			
<b>Cost Saving Efforts</b>			
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	N		Our landlord does all repairs, replacements, etc
Retooling HVAC controls	Y	66,901	
Replacing windows	Y	65,502	
Other describe:			
Other describe:			
Total Utilities		0	
<b>Personnel</b>			
Consolidating departments	N		
Staff reductions or reorganizations	Y	66,901	
Temporary saving by keeping vacancies open	Y	65,502	
Hiring of temporary or adjunct faculty			Please include percent of part time/adjunct faculty here.
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	5,172	
Reduction in Student Support staff			
Reduction in maintenance staff			
Reduction in campus security			
Defer salary increases			
Reduce employee benefit packages			
Early retirement incentives for long-term employees			
Closing academic programs with low enrollments			
Other describe:			
Other describe:			
Total Personnel		137,575	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	Y	5,000	No travel for staff development or conferences out of state allowed
Revised travel policy	Y	3,000	State cars to be used for in-state travel where possible to cut down on mileage reimbursement
Reduction in office and teaching supplies	N		
Reduce printing of materials	N		
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	N		
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe:			
Other describe:			
Other describe:			
Total Operating		8,000	
<b>Total Savings</b>			<b>\$ 145,575</b>

# EXHIBIT B-2

Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: University of Arkansas Clinton School of Public Service Completed By: Carol Kordmeier  
 Phone Number: 501.686.7929

**Cost Containment Input**

What input are you using from faculty, staff, students, and public in working to contain costs?  
 Dean and Fiscal Officer review/discuss costs on a regular basis. Input is also given by the Director of Administration.

Do you have a Committee on Cost Containment?  
 No formal committee has been established; however, Dean and Fiscal Officer review budget/cost containment frequently.

Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?  
 No.

Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
<b>UTILITIES</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	3,000	project completed in early 2011 with ARRA funds-LEED certifiicator
Retooling HVAC controls	Y	3000	project completed in early 2011 with ARRA funds-LEED certifiicator
Replacing windows			
Other describe:			
Other describe:			
Total Utilities		6,000	
<b>Personnel</b>			
Consolidating departments	N		
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	205,000	2 positions were kept vacant
Hiring of temporary or adjunct faculty	Y	40000	Use several adjunct faculty to alleviate hiring 1 FTE.
Hiring of temporary or part-time staff in lieu of fulltime staff	N		
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	N		
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	N		
Other describe:			
Other describe:			
Other describe:			
Total Personnel		245,000	JACS spends less than 4% on physical plant; significant portion of program is field service based
<b>Operating Budget Cuts</b>			
Reduce Travel budget	N		
Revised travel policy	N		
Reduction in office and teaching supplies	N		
Reduce printing of materials	N		
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	N		
Centralization of printing	N/A		
4 day work week in summer for employees	N		
Other describe:			
Other describe:			
Other describe:			
Total Operating		\$ 252,000	
<b>Total Savings</b>		<b>\$ 497,000</b>	

# EXHIBIT B-3

Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?

Name of institution:

University of AR - Arkansas Archeological Survey

Completed By:

Sherril Bowman

Phone Number:

479-575-6938

Cost Containment Input		Y or N	Estimated Annual Savings	Notes
<p>What input are you using from faculty, staff, students, and public in working to contain costs?                      Since we only have 42 employees we are in regular contact with each other and have frequent staff meetings.</p>				
<p>Do you have a Committee on Cost Containment?                      No</p>				
<p>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?                      No</p>				
<b>Cost Saving Efforts</b>				
<b>Utilities</b>				
Retrofitting with energy-efficient lighting, timers, etc.	Y	4,397	Participated with UAF program to add sensors to lighting & HVAC systems.	
Retooling HVAC controls	N			
Replacing windows	N			
Other describe:				
Other describe:				
Total Utilities		4,397		
<b>Personnel</b>				
Consolidating departments	N			
Staff reductions or reorganizations	Y	20,875	One staff reduction in FY 10 which we have never filled.	
Temporary saving by keeping vacancies open	Y	28,058	Delayed re-hiring station archeologist for Toltec Mounds for 6 months Please include percent of part time/adjunct faculty here.	
Hiring of temporary or adjunct faculty	N			
Hiring of temporary or part-time staff in lieu of fulltime staff	Y			
Reduction in Student Support staff	N			
Reduction in maintenance staff	N			
Reduction in campus security	N			
Defer salary increases	Y	54,796	We have not hired students for several years. We only have one.	
Reduce employee benefit packages	N			
Early retirement incentives for long-term employees	N			
Closing academic programs with low enrollments	NA			
Other describe:				
Other describe:				
Total Personnel		103,729		
<b>Operating Budget Cuts</b>				
Reduce travel budget	N			
Revised travel policy	N			
Reduction in office and teaching supplies	N			
Reduce printing of materials	N			
Reduce library holdings or subscriptions	N			
Change computer replacement policy	N			
Change academic schedule to create efficiencies	NA			
Centralization of printing	N			
4 day work week in summer for employees	N			
Other describe:				
Other describe:				
Other describe:				
Total Operating		0		
<b>Total Savings</b>				\$ 108,126

# EXHIBIT B-4

Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?

Completed By: Elizabeth Mann, Business Manager  
Phone Number: (479) 575-7920

UA - AREON  
Name of Institution:

Cost Containment Input	Y or N	Estimated Annual Savings	Notes
<p>What input are you using from faculty, staff, students, and public in working to contain costs? Since funding is very limited for AREON, we use a team management approach to operating the organization to ensure that only effective and efficient solutions are used for day to day operations.</p>			
<p>Do you have a Committee on Cost Containment? AREON has a management council as well as a steering and technology committee. All of these resources provide valuable input that allows staff to make informed operational decisions which results in the most cost effective manner to conduct business.</p>			
<p>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs? AREON executive leadership constantly strives to highlight individual and team successes throughout the year to internal and external customers.</p>			
<b>Cost Saving Efforts</b>			
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	N		
Revolving HVAC controls	N		
Replacing windows	N		
Other describe:	N		
<b>Total Utilities</b>		0	
<b>Personnel</b>			
Consolidating departments	N		
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	N		
Hiring of temporary or adjunct faculty	N		
Hiring of temporary or part-time staff in lieu of fulltime staff	N		
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	Y	15,000	
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	N		
Other describe:	N		
<b>Total Personnel</b>		15,000	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	Y	2,500	Utilized video conferencing and audio bridges to facilitate meetings.
Revised travel policy	N		
Reduction in office and teaching supplies	N		
Reduce printing of materials	Y	1,000	Purchased a document scanner to store and distribute copies of documents electronically rather than printing and mailing.
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	N		
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe: Legal services	Y	25,000	Utilized UA legal services instead of outside professional services.
Other describe: Scheduled maintenance	Y	1,500	AREON policy is to maintain all equipment so that as many unforeseen emergency repairs as possible are eliminated.
Other describe: Maintenance contracts	Y	1,500	Purchased spare electronic components for networking equipment to enable faster response to breakdowns and to enable use of lower-cost next-business-day maintenance contracts.
Other describe: Self-performed Repair Services	Y	5,000	AREON engineers perform a majority of repairs on the network. AREON staff are salaried employees and often times put in many hours after normal work schedules to perform this work.
Other describe: Used open source software	Y	2,500	Utilize open source (free) network management software to reduce cost of network operations.
Other describe: Contracted internet service	Y	10,000	Using total buying power of all the universities in the state, AREON purchased commodity internet services for all its members, lowering cost per megabit for everyone. In addition, AREON purchased through the Authorized Quilt Buyer program of The Quilt higher education consortium, which uses joint buying power of its university members throughout the nation to lower commodity internet service rates.
Other describe:			
<b>Total Operating</b>		39,000	
<b>Total Savings</b>		\$ 54,000	

**Division of Agriculture Cost Containment**

Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: University of Arkansas System Division of Agriculture

Completed By: Mark J. Cochran, Vice President for Agriculture  
Phone Number: 501-686-2540

<b>Cost Containment Input</b>
<b>What input are you using from faculty, staff, students, and public in working to contain costs?</b>
The Division has asked all Departments, Centers, Counties and Units to be responsible for cost containment measures, creating a decentralized and Division-wide process. At the county level, stakeholders are regularly engaged in feedback on cost saving measures for the Division.
<b>Do you have a Committee on Cost Containment?</b>
On February 15, 2011, a Committee of the Whole was appointed including all the Unit Heads to focus on and implement cost containment measures within the Division. This Committee continues to meet quarterly to discuss these issues. In addition, an Executive Committee of administrative members for the entire Division meets monthly to discuss cost containment issues, including policies and procedures.
<b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b>
The incentives for cost containment are that each of the departments and units can utilize the cost savings for other activities to meet needs that may not have been funded before.

Division of Agriculture Cost Containment

Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	17,418	Renovation of buildings and retrofitting existing buildings with new lighting and motion sensors.
Retrofitting HVAC controls	Y	26,500	Installing new units and programmable thermostats.
Replacing windows	N		
Other describe: Water and Irrigation Upgrades	Y	31,810	Upgrading irrigation systems and plumbing on farms and property owned by the Division.
Other describe:			
Other describe:			
<b>Total Utilities</b>		<b>75,728</b>	

Division of Agriculture Cost Containment

Personnel			
Consolidating departments	Y	150,000	Consolidating Admin of Delta Station, Lon Mann and Cotton Breeding (reduction of one resident director & one project leader)
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	481,783	Positions temporarily vacant with some already filled.
Hiring of temporary or adjunct faculty	N		Please include percent of part time/adjunct faculty here.
Hiring of temporary or part-time staff in lieu of fulltime staff	N		
Reduction in Student Support staff	Y	42,000	
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	N		
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	N		
Other describe: Graduate Assistant costs moved to soft funds	Y	408,526	
Other describe: Reduction of temporary staff non-student	Y	76,000	
Other describe:			
<b>Total Personnel</b>		<b>1,158,309</b>	

Division of Agriculture Cost Containment

Operating Budget Cuts	Y		
Reduce Travel budget	Y	5,000	Carpool, teleconferencing, overall reduction in travel.
Revised travel policy	Y	16,500	Budget for each authorization rather than an annual budget and use grant funding when appropriate.
Reduction in office and teaching supplies	Y	600	Reduce inventory on hand, order in bulk.
Reduce printing of materials	Y	97,200	Eliminating printed materials and utilizing electronic formats.
Reduce library holdings or subscriptions	N		
Change computer replacement policy	Y	9,700	Legnthened time to replace computers, more restriction on use of computer labs and upgraded existing computers.
Changed academic schedule to create efficiencies	N		
Centralization of printing	Y	500	Networked printing and using recycled paper.
4 day work week in summer for employees	N		
Other describe: Conversion to energy-efficient vehicles and biodiesel fuel	Y	6,727	Conversion to more energy-efficient vehicles and equipment.
Other describe: Donation / Gifting of Inventory and Supplies	Y	395,000	Donation / gifts of land, seed, agri materials and fuel.
Other describe: Livestock / Feed Enhancements	Y	89,000	Using less expensive feed, equipment and selling / sharing animals not being used for research.
Other describe: Sharing and utilizing equipment more efficiently	Y	58,000	Sharing lab equipment and purchasing new equipment which can be used with other parts / equipment.
<b>Total Operating</b>		<b>678,227</b>	
<b>Total Savings</b>		<b>\$ 1,912,264</b>	



# EXHIBIT B-6

Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: GIWG

Completed By: Robert Bledsoe, Executive Director

Phone Number: 501.267.9610

Cost Containment Input		Y or N	Estimated Annual Savings	Notes
<p>What input are you using from faculty, staff, students, and public in working to contain costs?                      As a botanical garden we do seek ways to contain costs in energy efficient ways from the public, our Advisory Council and staff</p>				
<p>Do you have a Committee on Cost Containment?                      No. Cost containment issues are generally addressed by the Executive Director in consultation with the head of our Accounting Department</p>				
<p>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?                      Recognition is given through annual evaluations of staff on ways to more efficient.</p>				
<b>Cost Saving Efforts</b>				
<b>Utilities</b>				
Retrofitting with energy-efficient lighting, timers, etc.	N			
Recycling HVAC controls	Y	\$1,000	Covered and secured all thermostats in order to regulate temperatures	
Replacing windows	N			
Other describe:	Y	4,000	Transitioning to LED lighting for Holiday Light display	
Other describe:				
Total Utilities		5,000		
<b>Personnel</b>				
Consolidating departments	Y	50,000	Reducing the number of non-classified employees to 1C	
Staff reductions or reorganizations	Y	10,000	Reducing the number of classified and hourly to a total of 25	
Temporary saving by keeping vacancies open	N			
Hiring of temporary or adjunct faculty	N			
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	15,000	Please include percent of part time/adjunct faculty here: Greater use of contract labor	
Reduction in Student Support staff	N			
Reduction in maintenance staff	N			
Reduction in campus security	Y	25,000	Reduced one security position	
Defer salary increases	N			
Reduce employee benefit packages	N			
Early retirement incentives for long-term employees	N			
Closing academic programs with low enrollments	N			
Other describe:				
Other describe:				
Total Personnel		100,000		
<b>Operating Budget Cuts</b>				
Reduce travel budget	Y	3,000	Less Convention attendance seeking bus tours	
Revised travel policy	N			
Reduction in office and teaching supplies	N			
Reduce printing of materials	Y	1,000	Greater controls on purchasing	
Reduce library holdings or subscriptions	N			
Change computer replacement policy	N			
Changed academic schedule to create efficiencies	N			
Centralization of printing	N			
4 day work week in summer for employees	N			
Other describe:				
Other describe:				
Other describe:				
Total Operating		4,000		
			Total Savings	
			\$ 109,000	

# EXHIBIT B-7

Based upon the 2010-2011\* fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: ASU System Office

Completed By: Julie Bates

Phone Number: 501.660.1002

Cost Containment Input	Y or N	Estimated Annual Savings	Notes
<p>What input are you using from faculty, staff, students, and public in working to contain costs?                      For the System Office, input is provided directly by the board of trustees and discussed among System staff on how efficiencies may be achieved.</p>			
<p>Do you have a Committee on Cost Containment?                      NA for the System Office. At President Welch's directive, the ASU System campuses have established cost containment committees.</p>			
<p>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?                      NA</p>			
<b>Cost Saving Efforts</b>			
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	N		
Retooling HVAC controls	N		
Replacing windows	N		
Other describe:			
<b>Total Utilities</b>		0	
<b>Personnel</b>			
Consolidating departments	N		
Staff reductions or reorganizations			
Temporary saving by keeping vacancies open			
Hiring of temporary or adjunct faculty	Y	20268	Incumbent in the System Office receptionist position accepted a promotion opportunity with the ASU Jonesboro procurement office. Position was refilled with part-time student labor and other duties not covered by the part-time student labor were passed out to existing staff.
Hiring of temporary or part-time staff in lieu of fulltime staff	NA		
Reduction in Student Support staff	NA		
Reduction in maintenance staff	NA		
Reduction in campus security	NA		
Defer salary increases	Y		
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	N		
Other describe:	NA		
<b>Total Personnel</b>		20,268	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	Y		
Revised travel policy	Y		
Reduction in office and teaching supplies	N		
Reduce printing of materials	Y		
Reduce library holdings or subscriptions	NA		
Change computer replacement policy	N		
Change academic schedule to create efficiencies	NA		
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe:			
<b>Total Operating</b>		0	
<b>Total Savings</b>		\$ 20,268	

\*Utilized 2011-12 information as this was the first full budget year for Dr. Welch as President

# EXHIBIT B-8

Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution:

University of Arkansas System Office

Completed By: Rita Fleming

Phone Number: 501-686-2920

Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes	
<b>Cost Containment Input</b>				
What input are you using from faculty, staff, students, and public in working to contain costs? Review of costs by Vice Presidents of Finance and Administration				
Do you have a Committee on Cost Containment? No				
Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs? N/A				
<b>Cost Saving Efforts</b>				
<b>Utilities</b>				
Retrofitting with energy-efficient lighting, timers, etc.	Y		Energy consumption costs will be substantially reduced by HVAC control system programming modifications, setpoint adjustments, and lighting modifications	
Retooling HVAC controls	Y			
Replacing windows				
Other describe:				
Other describe:				
<b>Total Utilities</b>		25,000		
<b>Personnel</b>				
Consolidating departments				Please include percent of part time/adjunct faculty here.
Staff reductions or reorganizations				
Temporary saving by keeping vacancies open				
Hiring of temporary or adjunct faculty				
Hiring of temporary or part-time staff in lieu of fulltime staff				
Reduction in Student Support staff				
Reduction in maintenance staff				
Reduction in campus security				
Defer salary increases				
Reduce employee benefit packages				
Early retirement incentives for long-term employees				
Closing academic programs with low enrollments				
Other describe:				
Other describe:				
<b>Total Personnel</b>		0		
<b>Operating Budget Cuts</b>				
Reduce travel budget			Total Savings \$ 25,000	
Revised travel policy				
Reduction in office and teaching supplies				
Reduce printing of materials				
Reduce library holdings or subscriptions				
Change computer replacement policy				
Changed academic schedule to create efficiencies				
Centralization of printing				
4 day work week in summer for employees				
Other describe:				
Other describe:				
<b>Total Operating</b>		0		
<b>Total Savings</b>				\$ 25,000

# EXHIBIT B-9

Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution:

Arkansas Heritage Sites (Arkansas State University)

Completed By: Ruth Hawkins

Phone Number: 870-972-2803

Cost Containment Input		Y or N	Estimated Annual Savings	Notes
<p>What input are you using from faculty, staff, students, and public in working to contain costs? Staff members at each of the Arkansas Heritage Sites are tasked with looking at every possible way to contain costs, while ensuring meaningful experiences for students and the general public.</p>				
<p>Do you have a Committee on Cost Containment? Arkansas Heritage Sites comes under the umbrella of the Arkansas State University-Jonesboro campus. The director of Arkansas Heritage Sites is a member of the university's task force on Cost Containment.</p>				
<p>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs? No.</p>				
<b>Cost Saving Efforts</b>				
<b>Utilities</b>				
Retrofitting with energy-efficient lighting, timers, etc.	N			<p>The Arkansas Heritage Sites program has restored or is in the process of restoring historic buildings in four rural Arkansas locations: Lake Village, Yonzoza, Pigott, and Dyess. At each of these sites, we have attempted to maintain the integrity of the building, while ensuring that it is as energy efficient as possible. For example, we designed a state of the art HVAC system for the Lakeport Plantation, including the installation of geo-thermal wells. Over the past year, we did a complete analysis of the Southern Tenant Farmers Museum in order to better seal windows and doors, as well as to stop moisture infiltration. Corrective measures are now being taken.</p>
Retooling HVAC controls	N			
Replacing windows	N			
Other describe:	Y			
Other describe:				
<b>Total Utilities</b>			Unknown	
<b>Personnel</b>				
Consolidating departments	N/A			<p>With the retirement of our Education Coordinator at the Hemingway-Pfeiffer Museum and Education Center, we left this position open temporarily. (Additionally, we did not employ Education Coordinators at our Southern Tenant Farmers Museum or our Lakeport Plantation). Instead, we were able to temporarily centralize some of the educational programming by utilizing a Graduate Student who had experience prior to joining the Heritage Studies Ph.D. program as an Education Outreach Specialist for the Department of Arkansas Heritage. She is working with the directors of each site or special programs, thus costing only her assistantship and travel to the sites.</p> <p>In the Arkansas Heritage Sites main office, we have gone from a full-time secretary to a part-time secretary.</p>
Staff reductions or reorganizations	N			
Temporary saving by keeping vacancies open	Y		\$3,352	
Hiring of temporary or adjunct faculty	N/A			
Hiring of temporary or part-time staff in lieu of fulltime staff	Y		20,479	
Reduction in Student Support staff	N/A			
Reduction in maintenance staff	N			
Reduction in campus security	N			
Defer salary increases	N			
Reduce employee benefit packages	N			
Early retirement incentives for long-term employees	N			
Closing academic programs with low enrollments	N			
Other describe:				
Other describe:				
<b>Total Personnel</b>			73,831	
<b>Operating Budget Cuts</b>				
Reduce Travel budget	N			<p>Travel budgets and office supplies are already budgeted at minimal levels required to keep these sites open to the public and to provide educational programming.</p> <p>Over the past year, we discontinued our printed newsletter to friends and supporters at the Hemingway-Pfeiffer Museum and Education Center and went to an electronic version only.</p> <p>Printing is already centralized for all the sites through the Jonesboro campus.</p> <p>We have closed or reduced hours for visitors on Saturdays, thus reducing part-time labor.</p>
Revised travel policy	N			
Reduction in office and teaching supplies	N			
Reduce printing of materials	Y		680	
Reduce library holdings or subscriptions	N/A			
Change computer replacement policy	N/A			
Changed academic schedule to create efficiencies	N/A			
Centralization of printing	N/A			
4 day work week in summer for employees	N/A			
Other describe: Closing/Reducing hours on Saturdays			5,248	
Other describe:				
Other describe:				
<b>Total Operating</b>			5,928	
<b>Total Savings</b>			<b>\$ 79,759</b>	

# EXHIBIT B-10

Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: ADTEC

Completed by: Susan Marshall  
Phone Number: 870-733-6716

Cost Containment Input		Estimated Annual Savings	Notes
<p>What input are you using from faculty, staff, students, and public in working to contain costs? All MSCC employees are involved in operational planning and cost containment has been a priority for the college since inception and particularly since 2005. All expenditures must</p>			
<p>Do you have a Committee on Cost Containment? The President's Council is charged with cost containment as part of our annual planning and budgeting cycle</p>			
<p>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs? No</p>			
<b>Cost Saving Efforts</b>			
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y		Will retro fit lighting in Reynolds Center hallway with energy efficient fixtures this year. Annual savings will be minimum since we haven't used the lights due to high energy usage and safety. Outdoor lights are on timers.
Retooling HVAC controls	N		All buildings have computerized HVAC controls that shut off when no one is in the rooms. Thermostats are electronically set at a reasonable temperature that can only be changed by a few degrees.
Replacing windows	Y		All building on campus have either been built in the last 15 years or remodeled. No replacements needed at this time.
Other describe:	Y		Replaced science building HVAC system in 2011, ensure of savings at this time.
Other describe:			Worked with Cadmus to implement Act 1494 documenting past 3 years of utility cost to monitor and help manage future utility usage.
Total Utilities			
<b>Personnel</b>			
Consolidating departments	Y		We eliminated one academic program coordinator position in 2010 and consolidated 2 departments under the VP for Learning and Instruction who is serving as program coordinator for 5 departments in addition to her regular duties
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	36,435.00	We have held a maintenance position open and used part time employees to temporarily fill the position. Due to small staff we are unable to leave most positions open and complete work as required.
Hiring of temporary or adjunct faculty	Y		We are heavily dependent upon adjunct faculty. The percentage of SSCH taught by adjuncts has increased from 49.3% in F2005 to 51.1% in F2010. Of particular relevance to our population is the fact that in F2005 44.6% of developmental communication and developmental math SSCH were taught by adjuncts, and in F2010 50.1% of developmental SSCH were taught by adjuncts.
Hiring of temporary or part-time staff in lieu of fulltime	Y		Most employees in maintenance department are part time.
Reduction in Student Support staff			9 of 33 (69%) Student Service staff members are grant-funded.
Reduction in maintenance staff	Y	45,916.00	We have reduced our FT maintenance staff by 1 position over the past year filling in with part time help.
Reduction in campus security	N		Despite substantial enrollment increases since 2005, we have one Director of Campus Safety and one FT security guard. We depend upon PT personnel for the balance of our need.
Defer salary increases	Y		COLAs were not given for the 2011-2012 fiscal year.
Reduce employee benefit packages	N		One employee has taken early retirement
Early retirement incentives for long-term employees	Y	23,939.00	
Closing academic programs with low enrollments	N		We have increased class sizes significantly. In F2005, the average class size was 14.7 students. For F2010, the average was 29 students, too many for a population of which 80% or more need developmental education at entry.
Other describe:	Y		
Other describe:			
Other describe:			
Total Personnel		106,290.00	

Operating Budget Cuts

Reduce Travel Budget Revised travel policy	N	We use the state travel regulations for our travel policy. Supply budgets are minimal, and budgets are monitored to help ensure supplies are used efficiently.
Reduction in office and teaching supplies	N	We strongly recommend duplicating be used when printing. Copying and printing can be monitored by person if needed. Most faculty post class materials on our LMS to reduce printing costs.
Reduce printing of materials Reduce library holdings or subscriptions	Y	
Change computer replacement policy	N	We have extended our 3 year recycle plan to a 5 year plan moving older computers to programs that do not require the latest in technology.
Changed academic schedule to create efficiencies	N	We have added classes in the 2:00 to 5:00 time period to increase usage of facilities and to accommodate our growing enrollment since we have insufficient classroom space. Multifunctional devices are located in central locations for use by all employees verses individual printers at each desk. Software controls are in place to limit color prints/copies.
Centralization of printing 4 day work week in summer for employees		Implemented 4 day workweek for June and July several years ago. MSCC is funded at 66.7% of the budget recommended by ADHE. It is hard to discern where else we can cut costs. Our academic programs and services are already negatively impacted by funding constraints.
Other describe:		
Other describe:		
Other describe:		
Total Operating		
<b>Total Savings</b>	\$	106,290

# EXHIBIT B-11

Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: HSU Community Education Center

Completed By: Sheryl Strother  
Phone Number: 870-290-5823

Cost Containment Input	Y or N	Estimated Annual Savings	Notes
What input are you using from faculty, staff, students, and public in working to contain costs?			
Do you have a Committee on Cost Containment?			
Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?			
<b>Cost Saving Efforts</b>			
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	N		
Retooling HVAC controls	Y	4,309	Space is rented, not owned by HSU turning heat/air units so they do not run excessively at night and on the weekends/holidays
Replacing windows	N		
Other describe:			
Other describe:			
<b>Total Utilities</b>		<b>4,309</b>	
<b>Personnel</b>			
Consolidating departments	N		
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	N		
Hiring of temporary or adjunct faculty	N		
Hiring of temporary or part-time staff in lieu of fulltime staff	N		
Reduction in student support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	N		
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	N		
Other describe:			
Other describe:			
<b>Total Personnel</b>		<b>0</b>	
<b>Operating Budget Cuts</b>			
Reduce travel budget	N		This Center runs on a minimal budget at all times
Revised travel policy	N		
Reduction in office and teaching supplies	N		
Reduce printing of materials	N		
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	N		
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe:			
Other describe:			
<b>Total Operating</b>		<b>\$ 4,309</b>	
<b>Total Savings</b>		<b>\$ 4,309</b>	

# EXHIBIT B-12

Name of Institution:

Arkansas Environmental Training Academy / SAU Tech

Completed By: Randy J. Harper

Phone Number: 1.870.574.4590 (Office); 1.870.893.1745 (Mobile)

**Cost Containment Input**

What input are you using from faculty, staff, students, and public in working to contain costs?

AETA Director and Program Coordinators review monthly budget reports and expenditure transactions received from the SAU Tech Comptroller. Suggestions for specific department needs and/or issues as discussed by employees participating in staff meetings with the AETA Director. Class locations and training provided by the AETA are developed after feedback from municipalities, industries, AETA Program Coordinators, staff, and faculty, AETA Advisory Board, Arkansas Department of Health and the Arkansas Department of Environmental Quality. Utilize grants and partnerships (United States Environmental Protection Agency Workforce Development and Job Training, Arkansas Workforce Center, Arkansas Department of Health and Arkansas Department of Environmental Quality) Utilize Purchase Order Authorization process by dollar amount to authorize and approve purchases. Utilize Travel Authorization process to authorize and approve travel. Do you have a Committee on Cost Containment? No, there is not a designated Committee on Cost Containment. However, all Program Coordinators are challenged to effectively track their expenses, to spend within their limits, to review their budgets monthly for accuracy, and to make sure budgets are sufficient before funds are committed.

Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?

No

Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y		SAU Tech Physical Plant continually changes burned out magnetic ballast to electronic ballast. Continually convert fixture from using T12 bulbs to T8 bulbs. Reduces consumption by one-third.
Retooling HVAC controls	Y		Replaced HVAC units with higher SEER ratings. Majority of HVAC temperature controls are locked and require Administrative or SAU Tech Physical Plant staff to adjust.
Replacing windows	Y		Installed mini-blinds in most windows.
Other describe: Master Electric Meters	Y		AETA was placed on the SAU Tech Master Power Meter.
Other describe: Insulation	Y		The AETA facilities are insulated and has carpet installed in selected areas to help insulate concrete floors.
Other describe: Water Conservation	Y		Replaced all restroom faucets with low flow faucets; replaced old style flush valves with low water valves to reduce water usage.
Total Utilities		0	
<b>Personnel</b>			
Consolidating departments	N		
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	\$ 18,855	The AETA has a classified staff (Administrative Specialists II) position that has remained vacant since 2005.
Hiring of temporary or adjunct faculty	Y	40,000	The AETA utilizes Adjunct Faculty state-wide to save on Full Time employee salary and travel expenses.
Hiring of temporary or part-time staff in lieu of fulltime staff	N		
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	Y		Consolidated campus security with SAU System Police Department. Share resources including personnel, equipment and economies of scale in purchasing.
Defer salary increases	Y	15,375	No salary increases given to faculty and administrators in 2010-2011. No COLA given to faculty and administrators in 2011-2012.
Reduce employee benefit packages	Y	1,000	Adjustments made to employee benefit packages to help reduce costs (insurance deductible)
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	Y		
Other describe: Overload Compensation for Full-Time Faculty & Staff	N		The AETA has developed a pay scale for Adjunct Faculty based on student enrollment.
Other describe:			



Operating Budget Cuts	Total Personnel	75,230
Reduce Travel budget	N	
Revised travel policy	N	
Reduction in office and teaching supplies	N	
Reduce printing of materials	Y	
Reduce library holdings or subscriptions	N	
Change computer replacement policy	Y	6,000
Changed academic schedule to create efficiencies	Y	
Centralization of printing	Y	
4 day work week in summer for employees	Y	
Other describe: PE Systems Contract	Y	1,000
Other describe: Recycling Program	Y	1,680
Other describe:		
Total Operating		8,680
<b>Total Savings</b>	<b>\$</b>	<b>83,910</b>

Class schedules are delivered electronically and in print. Although the AETA has not reduced printing costs, print is more high quality materials targeted to specific demographics. In-house printing and design work are utilized to offset printing costs.

The AETA did not replace computers the last cycle.

AETA classes and training locations are developed to serve the greatest number of students statewide. Bulk printing is processed through the Office of Communications & Public Relations.

SAU Tech entered into a contract with PE Systems to help manage rising costs of credit card merchant fees.

Recycling program has decreased the waste and disposal expense of the campus.

# EXHIBIT B-13

Name of Institution:

Arkansas Fire Training Academy

Completed By:

Rachel Nix, Director

Phone Number:

1.870.574.1521 (Office); 1.870.818.2108 (Mobile)

Cost Containment Input		Y or N	Estimated Annual Savings	Notes
<p>What input are you using from faculty, staff, students, and public in working to contain costs?</p> <p>AFTA Director and Fiscal Support Technician review budget reports along with AFTA Deputy Director in charge of training. Continuous reviews of class locations and time frames suggested by students is considered. Arkansas Fire Protection Services Board also offer input on course curriculum and as well as course offerings.</p> <p>Utilize Travel Authorization process to authorize and approve travel.</p>				
<p>Do you have a Committee on Cost Containment?</p> <p>No</p>				
<p>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</p> <p>No</p>				
<b>Cost Saving Efforts</b>				
<b>Utilities</b>				
Retrofitting with energy-efficient lighting, timers, etc.	Y			With the renovation of part of the AFTA Administration Building, the breakroom area as well as storage closets have light timers. In the Dorm facility, the exhaust fan and lights in the bathroom area are on timers. In the new facility, lights in classrooms, offices, and dorm area are on timers.
Retooling HVAC controls	Y			The AFTA Administration Building has GeoThermo heat and air. The new AFTA facility has a higher SEER rating to conserve energy.
Replacing windows	Y			Windows in the AFTA Administration Building and new facility are double-pane windows with blinds.
Other describe: Master Electric Meters	Y			Completed 21 electric meters into one master meter. Approximately 35% monthly savings as compared to five years ago.
Other describe: Insulation	Y			The renovation of the buildings at AFTA have applied an insulation that is an improvement.
Other describe: Water Conservation	Y			As faucets have been in need of repair, they are being replaced with more water efficient faucets.
Total Utilities			0	
<b>Personnel</b>				
Consolidating departments	N			
Staff reductions or reorganizations	N			
Temporary saving by keeping vacancies open	N			
Hiring of temporary or adjunct faculty	Y			AFTA continues to hire adjunct personnel to supplement the full-time staff. This allows the AFTA to offer more classes
Hiring of temporary or part-time staff in lieu of fulltime staff	Y			Two part-time personnel were hired in lieu of one full-time person.
Reduction in Student Support staff	N			
Reduction in maintenance staff	N			
Reduction in campus security	Y			Consolidated campus security with SAU System Police Department. Share resources including personnel, equipment and economies of scale in purchasing.
Defer salary increases	Y			No salary increases given to faculty and administrators in 2010-2011. No COLA given to faculty and administrators in 2011-2012. Only a small number of salary adjustments given to positions to bring closer to the two-year average.
Reduce employee benefit packages	Y			Adjustments made to employee benefit packages to help reduce costs. (insurance deductible)
Early retirement incentives for long-term employees	N			
Closing academic programs with low enrollments	Y			AFTA postpones low enrollment classes. These classes are re-advertised until enrollment numbers increase. In case of critical needs classes, the class may be offered at a low student number.
Other describe: Overload Compensation for Full-Time Faculty & Staff	N			
Other describe:				
Total Personnel			0	
<b>Operating Budget Cuts</b>				
Reduce Travel budget	N			AFTA has requested fire departments hold classes in a weekend format instead of weeknight format. This saves AFTA in travel money and allows for more class requests to be filled.
Revised travel policy	N			
Reduction in office and teaching supplies	N			
Reduce printing of materials	N			
Reduce library holdings or subscriptions	N			
Change computer replacement policy	Y			Changed computer replacement policy from 30-month cycle to 36-month cycle.

Changed academic schedule to create efficiencies	Y	AFTA encourages fire departments to request classes and train with multiple fire departments. Many departments are now requesting classes and training on a county-wide level.
Centralization of printing	Y	AFTA has routed printing to one piece of equipment. This will save on ink cartridge replacement.
4 day work week in summer for employees	N	Because of scheduling to meet fire department needs, some employees still work 5 days.
Other describe: PE Systems Contract	Y	Entered into a contract with PE Systems to help manage rising costs of credit card merchant fees.
Other describe: Recycling Program	Y	Recycling program has decreased the waste and disposal expense of the campus.
Other describe:		
Total Operating		0
Total Savings		\$ -