

Name of Institution:

AR School for Mathematics, Sciences and the Arts

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Cost Containment Input

What input are you using from faculty, staff, students, and public in working to contain costs?  
 Each of the administrators for the school are responsible for assembling their budget requests for the upcoming fiscal year. This includes input from the faculty and staff in those respective areas.

Do you have a Committee on Cost Containment?  
 We have an administrative team that meets on a weekly basis to review and discuss all issues related to budget, including ways to save money and increase efficiencies.

Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?  
 Currently no incentives are offered, but we have participated in a program sponsored by Energy that provides rebates based on energy saving measures. We have participated in this program for the past two fiscal years.

Cost Saving Efforts

Utilities	Y or N	Estimated Annual Savings	Notes
Retrofitting with energy-efficient lighting, timers, etc.	N		
Recycling HVAC controls	N		
Replacing windows	N		
Other describe: Campus wide energy savings	Y	94,150	Partially due to conservation measures as well as drop in energy costs (elect and gas lower by almost \$50k)
Other describe:			
Total Utilities		94,150	
Personnel			
Consolidating departments	N		
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	17,000	Did not fill one Residential Mentor position
Hiring of temporary or adjunct faculty	Y	111,373	Replaced 7 benefits eligible employees with 7 non-benefit eligible employees
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:			
Total Personnel		128,373	

Operating Budget Cuts

Reduce Travel budget	Y	11,881	Academic travel was limited to trips that were required for job performance purposes
Revised travel policy	Y	3,000	ODE no longer reimburses teachers for trips to various school districts
Reduction in office and teaching supplies	N		
Reduce printing of materials	N		
Reduce library holdings or subscriptions	Y	10,891	Overall library purchases were reduced
Change computer/replacement policy	Y	109,000	We have not been able to replace our technology on our regular three-year cycle
Changed academic schedule to create efficiencies	N		
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe: Decreased purchases of student textbooks	Y	26,477	Only replaced textbooks that were truly outdated or worn
Other describe:			
Other describe:			
Total Operating		161,249	
Total Savings		\$ 383,772	