

Based upon the 2009-2010 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution:

4-year Summary

Cost Saving Efforts		Yes	No	Estimated Annual Savings
<b>Utilities</b>				
	Retrofitting with energy-efficient lighting, timers, etc.	8	2	\$ 6,365,234
	Retooling HVAC controls	7	3	\$ 433,500
	Replacing windows	3	7	\$ 1,500
	Other	7	3	\$ 1,336,131
	Total Utilities	25	15	\$ 8,136,365
<b>Personnel</b>				
	Not fully implementing the pay plan	8	2	\$ 2,354,916
	Consolidating departments	3	7	\$ 366,915
	Staff reductions or reorganizations	7	3	\$ 1,367,085
	Temporary saving by keeping vacancies open	10	0	\$ 4,873,879
	Hiring of temporary or adjunct faculty	6	4	\$ 1,195,674
	Hiring of temporary or part-time staff in lieu of fulltime staff	4	6	\$ 492,154
	Reduction in Student Support staff	3	7	\$ 70,903
	Reduction in maintenance staff	4	6	\$ 183,504
	Reduction in campus security	1	9	\$ 40,000
	Defer salary increases	7	3	\$ 6,971,197
	Reduce employee benefit packages	2	8	\$ 225,000
	Early retirement incentives for long-term employees	1	9	\$ 232,966
	Closing academic programs with low enrollments	2	8	\$ 14,500
	Other	4	6	\$ 972,405
	Total Personnel	62	78	\$ 19,361,098
<b>Operating Budget Cuts</b>				
	Reduce Travel budget	6	4	\$ 624,547
	Revised travel policy	5	5	\$ 86,787
	Reduction in office and teaching supplies	3	7	\$ 280,665
	Reduce printing of materials	6	4	\$ 257,633
	Reduce library holdings or subscriptions	4	6	\$ 433,186
	Change computer replacement policy	4	6	\$ 437,362
	Changed academic schedule to create efficiencies	3	7	\$ 1,016,000
	Centralization of printing	2	8	\$ 137,000
	4 day work week in summer for employees	3	7	\$ 47,139
	Other	8	2	\$ 10,457,528
	Total Operating	44	56	\$ 13,777,847
<b>Total Savings</b>				<b>\$ 41,275,309</b>



Based upon the 2009-2010 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: Arkansas Tech University

Cost saving efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y		We were granted ARRA funds for one project which provided an updated HVAC system. This saves the University from expending state resources on this project. The sole purpose of these funds was to increase building functionality and to increase energy efficiency. See above. One partial building retrofit to the HVAC system was completed during this fiscal year One building had windows replaced with new energy efficient windows. Energy conservation in the form of setting the thermostats in each area to 74 degrees during warm weather and 68 degrees during cold weather. We have already seen a reduction in the utility bills.
Retooling HVAC controls	Y		
Replacing windows	Y		
Other describe: Thermostat settings	Y	350,000	
Other describe: Other describe: Total Utilities		350,000	
<b>Personnel</b>			
Not fully implementing the pay plan	N		The new classified pay plan was fully implemented July 1, 2009  One position was left vacant in our Student Services area even with an 18% growth in student population for fall 2009 with 2,400 student living on campus; academic programs seeking accreditation or re-accreditation need to demonstrate that permanent faculty positions are available to support the program; vacancies are being filled on a critical need basis (see Temporary savings by keeping vacancies open item).  Arkansas Tech currently has a hiring freeze campus-wide except for critical need positions for the 2009-10 fiscal year: the search for several faculty positions was cancelled last fall; the following positions will remain unfilled for the balance of the fiscal year: 1 computer operator position; 1 registrar's assistant; 1 Department Chair; 1 skilled trades worker; 1 institutional services assistant; 1 career advisor; and 1 major gift development officer. Since several faculty position searches were cancelled last fall, more adjunct faculty is currently being utilized.  See Staff Reductions or Reorganizations Category Tech has left unfilled one Skilled Trades Worker position which has been filled for many years. The Facilities Audit Program submitted to ADHE in March of 2010 indicated that we had added 261,173 square feet of building space from 2006 to 2010. The report also indicated that we had building maintenance needs of \$155,440,479 of which \$8,294,400 is critical.  The unclassified positions campus-wide did not receive a pay increase for the 2009-10 fiscal year. Tech has shifted more of the health and dental insurance cost to its employees by increasing deductibles and increasing the prescription drug copayments. The action does save the university money but has a negative impact on our employees.  No funding is available to implement such a program.
Consolidating departments	N		
Staff reductions or reorganizations	Y		
Temporary saving by keeping vacancies open	Y		
Hiring of temporary or adjunct faculty	Y		
Hiring of temporary or part-time staff in lieu of fulltime staff	N		
Reduction in Student Support staff	Y		
Reduction in maintenance staff	Y		
Reduction in campus security	N		
Defer salary increases	Y		
Reduce employee benefit packages	Y	50,000	
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	N		
Other describe: Other describe: Total Personnel		50,000	
<b>Operating budget cuts</b>			
Reduce Travel budget	Y		Travel has been restricted for faculty and staff. Limitation on travel will have an impact on academics because we will limit the ability of our faculty to travel to important academic meetings to make presentations and to update their knowledge. All key administration staff who yearly update their need for training, acquiring new knowledge, and learning more efficient processes at various conferences have not been allowed to attend these meetings. All travel is approved at the Vice Presidential level rather than the Dean/Department Head level. Office supply purchase requests are reviewed for necessity Printing of materials is anticipated to be about 10% less for 2009-10 than it was for 2008-09. Reducing library holdings/subscriptions would have a detrimental impact on the quality of our academic programs. Changing our computer policy would have a detrimental impact on the quality of our academic programs.  There is no funding available to implement a centralized print shop.  The first 2009-10 operating budget was cut by \$673,164 in October 2009. The second cut was \$805,592 in January 2010 for a total this fiscal year of \$1,478,756. Areas affected by these cuts are campus wide. The cuts included the following: 11 positions will not be refilled for at least the balance of this fiscal year; attendant benefits for these unfilled positions; academic staff development; strategic planning funds; blackboard software up-grade funds; supplies; travel  Arkansas Tech University has historically done more programmatically both in academics and administration with less available resources than most other institutions. While the estimated annual savings is a significant amount, the budget cut of \$1.4 million has hurt our operations substantially since Tech does not have other areas of funding to make up the difference. For the 2010-11 operating budget we have restored \$410,485 of the most critical budget cuts from the decreased state funding. We still have a hiring freeze in effect with only vital area needs exceptions. Travel and purchase supply order reviews are still in effect at the Vice Presidential level for the 2010-11 fiscal year. Arkansas Tech University received general revenue funding of \$4,142 per FTE student during FY 2009-10. Even with this low level of funding, we have the following academic programs nationally accredited: Accounting Program Chemistry Program College of Education Teacher Education Programs Computer Science Program Economics Program Electrical Engineering and Mechanical Engineering Programs Emergency Management Program Health Information Management Program Hospitality Administration Program Information Science Program Management and Marketing Program Medical Assistant Program Medical Technology Program Music Program Nursing Program Recreation and Parks Program  Arkansas Tech University is dealing with this economic downturn as efficiently and economically as possible. We have tightened an already stringent budget and the impact will carry forward into the 2010-11 fiscal year. It is our goal at Arkansas Tech University to utilize our limited resources efficiently to provide a quality education for our students.
Revised travel policy	Y		
Reduction in office and teaching supplies	Y		
Reduce printing of materials	Y		
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: Operating Budget Cuts	Y	1,478,756	
Other describe: Operating Budget Cuts (Continued)	Y		
Other describe: Operating Budget Cuts (continued) Total Operating	Y	1,478,756	
<b>Total Savings</b>		\$ 1,878,756	

Based upon the 2009-2010 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: Henderson State University

Cost saving efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	56,896	
Retooling HVAC controls	N		In Progress
Replacing windows	N		In Progress
Purchasing Bulk Natural Gas	Y	105,389	
Analysis of rates charged by Entergy	Y	21,444	
Other describe:			
Total Utilities		183,729	
<b>Personnel</b>			
Not fully implementing the pay plan	Y	258,796	
Consolidating departments	N		
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	75,000	
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	334,542	
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	N		In Progress
Other describe:			
Other describe:			
Other describe:			
Total Personnel		668,338	
<b>Operating budget cuts</b>			
Reduce Travel budget	Y	25,000	Limit out of State Travel
Revised travel policy	Y	12,000	Reduce reimbursment to \$.30
Reduction in office and teaching supplies	N		
Reduce printing of materials	N		
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		Analysis taking place
Changed academic schedule to create efficiencies	N		Analysis taking place
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe: maintenance and operations (travel, supplies, services)			
Other describe:			
Other describe:			
Total Operating		37,000	
<b>Total Savings</b>		\$ 889,067	

Based upon the 2009-2010 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: SOUTHERN ARKANSAS UNIVERSITY

Cost saving efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	19,638	
Retooling HVAC controls	N		
Replacing windows	N		
Other describe: Replaced Chiller	Y	4,307	
Other describe: Replaced steam boiler with gas boiler	Y	3,084	
Other describe:			
Total Utilities		27,029	
<b>Personnel</b>			
Not fully implementing the pay plan	N		
Consolidating departments	N		
Staff reductions or reorganizations	Y	19747	12 month staff to 9 month
Temporary saving by keeping vacancies open	Y	131,406	Froze Positions/left open
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	Y	10837	
Reduction in campus security	N		
Defer salary increases	N		
Reduce employee benefit packages	Y	175000	Changed Healthcare benefits
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	N		
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Personnel		336,990	
<b>Operating budget cuts</b>			
Reduce Travel budget	N		
Revised travel policy	Y		Additional Approval for O/S travel
Reduction in office and teaching supplies	N		
Reduce printing of materials	N		
Reduce library holdings or subscriptions	Y	135000	
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	N		
Centralization of printing	N		
4 day work week in summer for employees	Y	17139	
Other describe: maintenance and operations (travel, supplies, services)	N		
Other describe: Supp&Srvc Budget reduction of 10% by dept	Y	81861	
Other describe: Other reductions in supplies and travel	Y	90240	
Total Operating		324,240	
<b>Total Savings</b>		\$ 688,259	

Based upon the 2009-2010 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: University of Arkansas

Cost saving efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	6,000,000	ESPC I,II,IIIa, IIb, AUX
Retrofitting HVAC controls	Y		
Replacing windows	N		
<b>Other describe:</b>			
New Construction/Renovation LEED "Silver" or Green Globes "two globes"	Y	\$364,000	
Revenue via special Load Management tariffs as a result of peakshaving with emergency generators	Y	\$1,107	Reduced energy costs
Highly reflective ceramic coating applied to BELL Engineering mechanical penthouse	Y		
The kinetic energy from an individual's workout is converted to AC to assist in powering the building.	Y		The Department of Intramural/Recreational Sports is now capturing the energy created from faculty, staff, and students utilizing elliptical machines in the Donna Axum Fitness Center. A typical 30 minute workout can produce 50 watt hours of clean, carbon-free electricity. Only the third SEC school to utilize the system
Transit replaced gas-fired heating and electric cooling system with geothermal unit in bus maintenance/office facility	Y	\$3,500	
Improved Preventative Maintenance Program	Y		New bar code system used to organize program
Established policy on turning off office computers	Y		computers required to be turned off at night and for the weekend
Use of photocells to control illuminated signs	Y	\$1,000	
<b>Total Utilities</b>		<b>\$6,369,607</b>	
<b>Personnel</b>			
Not fully implementing the pay plan	Y	561,405	
Consolidating departments	Y	166915	
Staff reductions or reorganizations	Y	799591.014	
Temporary saving by keeping vacancies open	Y	1,652,566	
Hiring of temporary or adjunct faculty	Y	315000	
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	83254	
Reduction in Student Support staff	Y	30090	
Reduction in maintenance staff	Y	96247	2.5 FTE
Reduction in campus security	Y	40000	1 Public Safety Officer
Defer salary increases	Y	2,434,938	
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	Y		deleted the EdS in Higher Education, MA in Drama, MAT in Special Education, MEd in Music Education, MS in Applied Physics, and the BA in Medical Sciences and phasing out the EdS in Counselor Education and the MSTE in Transportation Engineering.
<b>Other describe:</b>			
Implement controls for tutor hours	Y		
Hiring of new staff at lower salaries	Y		
Conversion to paperless processing	Y		implemented PeopleAdmin system for on-line applications, position descriptions and evaluations.
FICA cost reduction	Y		saved on FICA by appropriately classifying visitors as nonresidents for tax purposes
Conversion to paperless processing	Y		implemented new process through UPAYS for 9 over 12 payments allowing faculty to receive monies via direct deposit
Reduced parking permit expenditures for employees	Y	\$3,500	
Part-time wages paid in unit pay versus hourly	Y	\$7,416	
<b>Total Personnel</b>		<b>\$6,190,922</b>	
<b>Operating budget cuts</b>			
Reduce Travel budget	Y	324,150	
Revised travel policy	Y	24,787	
Reduction in office and teaching supplies	Y	215607	
Reduce printing of materials	Y	191633	
Reduce library holdings or subscriptions	Y	238113	
Change computer replacement policy	Y	202361.55	
Changed academic schedule to create efficiencies	Y	1003000	summer course sections added increasing net revenue over previous levels
Centralization of printing	Y	2000	
4 day work week in summer for employees	Y	5000	temporary reduction in the Enhanced Learning Center in the summer
<b>Other describe:</b>			
Other describe: Lowered processing charges for on-line payment acceptance with implementation of eCheck payment option.	Y	\$158,000	
Reduction in annual vehicle maintenance cost	Y	\$14,953	eliminated 4 vehicle slots
Reduction in excise tax	Y	\$28,666	consolidated AWG & water bills
Reduction in annual software maintenance contract	Y	\$6,850	
Whole building commissioning for all major renovations/new construction	Y		
Reduction in custodial cleaning supplies inventory	Y	\$23,256	
Change in uniform requirement	Y	\$19,540	elimination of pants rental
Reduced campus herbicide/fertilizer treatments	Y	\$6,955	went from biannual to an annual application
Reduced Campus Solid Waste services/frequency	Y	\$24,000	
Reclassified waste category for disposal of low mercury fluorescent lamps	Y	\$10,000	changed low mercury fluorescent to class 1 municipal solid waste (non-hazardous)
Recycling cost avoidance and revenue	Y	\$81,400	avoided solid waste tipping fee \$51,400 and revenue of recycled materials \$30,000
Shortened newspaper advertisement wording	Y		directed interested parties to go to website for detailed project information
course materials incorporated into cost of programs	Y	\$5,000	
reduction of special event costs and food	Y	\$75,333	
dues and memberships	Y	\$1,075	
defer planned facility upgrades	Y	\$50,000	
reduced professional development budget	Y	\$10,000	
Direct deposit of reimbursements to employees	Y	\$20,000	\$5*4,000
Credit/Debit Card Merchant Fee reduction project	Y	\$465,890	FY10 through April
Centralization of digital imaging	Y	\$28,214	Rent & wages
Freight agreement with paper supplier	Y	\$2,000	
Converted vehicle delivery to walking mail routes	Y	\$750	Will reduce vehicle count by 2
Replaced shop air compressor w/higher efficiency unit using Fed Grant \$	Y	\$1,200	operating savings
Installing Fuel Master pump metering system	Y	\$2,000	
Purchased tools & software to perform more in-house repairs on buses	Y	\$15,000	
Purchased 2 buses to operate campus Charters	Y	\$75,000	transportation savings
Evening supervisor on bicycle reducing vehicle use	Y	\$2,500	
Consolidated purchasing	Y		ordered supplies for laboratory and medical services through one source
All in one packaged flu vaccine	Y	\$6,430	one-packaged vaccine in syringes and better price for vaccine
Electronic Record Keeping	Y	\$30,740	reduction of supplies for paper charts & reduction in transcription of dictated medical records
Purchased golf car instead of renting	Y	\$2,000	
Housed ROCK Camp billing within ISIS in lieu of 3rd party vendor	Y	\$3,000	
Eliminated Student Health 101 by working with a free service & producing content in house	Y	\$2,700	
Reduced training costs by having staff facilitated low ropes activities on campus rather than utilizing an external location/facilitators	Y	\$4,700	
Using Typewell transcriptionists in lieu of ASL interpreters	Y	\$5,000	
Reduced procurement costs	Y	\$55,000	
Reduced procurement costs	Y	\$11,500	
Revised construction strategy	Y	\$14,000	
Planned elimination of marketing strategies	Y	\$31,800	
Elimination of planned software purchase	Y	\$75,488	
Revised cell phone policies	Y		
Automatic shut-off of public computers	Y		
Revised procurement policies	Y		
Reduce printing of materials	Y		
Cancellation of remaining CIV lines	Y	\$34,692	
<b>Total Operating Budget Cuts</b>		<b>\$3,613,272</b>	
<b>Total Savings</b>		<b>\$</b>	<b>16,173,801</b>

Based upon the 2009-2010 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: University of Arkansas - Fort Smith

Cost saving efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	30,000	Investment in LED lighting
Retooling HVAC controls	Y	70000	More a matter of fine tuning the variety of in-olance energy mgt and HVAC controls.
Replacing windows	N		
Other describe:			
Other describe:			
Other describe:			
Total Utilities		100,000	
<b>Personnel</b>			
Not fully implementing the pay plan	Y	160,000	Implemented half the pay plan in FY10. Will implement remainder in FY11
Consolidating departments	N		
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	500,000	
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: Budgeted a contingency	Y	400,000	
Other describe:			
Other describe:			
Total Personnel		1,060,000	
<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	Y	150000	Move to replace PCs in computer labs with thin clients. Will transition over several years.
Changed academic schedule to create efficiencies	N		
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe: Reduced number of copiers	Y	10,000	
Other describe: Reduced marketing expense	Y	60000	
Other describe: Refunded Series 2001 bond issue	Y	1055000	Savings over term of bond issue - 2011 thru 2021
Total Operating		1,275,000	
<b>Total Savings</b>		<b>\$ 2,435,000</b>	

Based upon the 2009-2010 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: University of Arkansas at Little Rock

Cost saving efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	\$ 160,600	Difficult to quantify savings
Retooling HVAC controls	Y	\$ 70,000	
Replacing windows	Y		
Other describe: Electric rate structure change	Y	\$ 19,500	
Other describe: Innovative building design	Y	\$ 34,600	
Other describe: Natural gas commodity contracts	Y	\$ 240,000	
Total Utilities		\$ 524,700	
<b>Personnel</b>			
Not fully implementing the pay plan	Y	\$ 363,281	One-time savings.
Consolidating departments	Y	\$ 25,000	
Staff reductions or reorganizations	Y	\$ 255,822	Some of this could be ongoing, but most is one-time only.
Temporary saving by keeping vacancies open	Y	\$ 328,189	
Hiring of temporary or adjunct faculty	Y	\$ 304,860	UALR has a history of using adjunct faculty in a number of academic areas. Because of its location in the capital city, UALR has access to many exceptional professionals to serve as adjunct instructors and reduce the reliance on full-time faculty without sacrificing quality.
Hiring of temporary or part-time staff in lieu of full-time staff	Y	\$ 358,900	
Reduction in Student Support staff	N		With enrollment growth of 9% this year, it remained a priority to provide adequate student services, particularly with financial aid assistance.
Reduction in maintenance staff	N		With completion of a new Engineering and Information Systems Technology Building, it is not possible to reduce maintenance staff. However, staff have not been added while assuming custodial and maintenance requirements of this 114,000 square foot facility.
Reduction in campus security	N		Campus safety and security remains a high priority for UALR.
Defer salary increases	Y		UALR gave unclassified staff a 1% salary increase in 2008-09 and no increase in 2009-10 during a period when the consumer price index increased by 5.1% with employee loss in purchasing power of 4.1%.
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	Y	\$ 232,966	These positions will be filled at a lower salary level on average and will show a savings over 7 years.
Closing academic programs with low enrollments	Y	\$ 14,500	Eliminated Urban Studies, BA in Finance, BA in Economics and BS in Electrical Engineering. Existing faculty remain in productive programs.
Other describe:			
Other describe:			
Other describe:			
Total Personnel		\$ 1,883,518	
<b>Operating budget cuts</b>			
Reduce Travel budget	Y	\$ 238,168	Reduced travel by 17%.
Revised travel policy	N		
Reduction in office and teaching supplies	N		With 9% increase in enrollment this year, the need for office and teaching supplies could not be reduced.
Reduce printing of materials	Y	\$ 21,000	
Reduce library holdings or subscriptions	Y	\$ 49,047	
Change computer replacement policy	N		We do not have a set policy, but with the reduction of operating dollars computer replacements have been delayed.
Changed academic schedule to create efficiencies	N		Expanded online course offerings, but difficult to quantify savings.
Centralization of printing	N		UALR already had centralized printing and often provides printing services for other state agencies and departments.
4 day work week in summer for employees	N		
Other describe: Reduced software license costs	Y	\$ 58,520	
Other describe: Reduced voice and data costs	Y	\$ 38,000	
Other describe: Automated personnel actions processing	Y		Replaced a multi-part paper process for processing personnel actions with an electronic personnel actions form (EPAF). Reduced processing time from an average of six days to two days and eliminated approximately 7,000 paper forms with a much more efficient system. Although it is difficult to quantify the savings, it provides for much greater employee productivity.
Total Operating		\$ 404,735	
<b>Total Savings</b>		<b>\$ 2,812,953</b>	



Based upon the 2009-2010 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: University of Arkansas at Monticello

Cost saving efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	50,000	Currently implementing energy savings measures as a part of of ARRA project - Total Cost \$2,514,000
Retooling HVAC controls	Y	250000	
Replacing windows	N		
Other describe:			
Other describe:			
Total Utilities		300,000	
<b>Personnel</b>			
Not fully implementing the pay plan	Y	180,080	Still have benefit of day care center, but transferred operation to private institution.
Consolidating departments	N		
Staff reductions or reorganizations	Y	41925	
Temporary saving by keeping vacancies open	Y	118,147	
Hiring of temporary or adjunct faculty	Y	157000	
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	50000	
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	Y	376,140	
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	N		
Hiring GAs in place of full-time staff and faculty	Y	324,000	
Transfer of day care center to private institution	Y	88,289	
Total Personnel		1,335,581	
<b>Operating budget cuts</b>			
Reduce Travel budget	Y	7,229	Part of a 2% M&O reduction
Revised travel policy	N		
Reduction in office and teaching supplies	Y	65058	Part of a 2% M&O reduction
Reduce printing of materials	Y	15000	Discontinued yearbook
Reduce library holdings or subscriptions	Y	11026	Discontinued NY Times
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	N		
Centralization of printing	N		
4 1/2 day work week in summer for employees	Y	25,000	Estimated energy savings
Transfer of day care center to private institution	Y	14064	M&O component of transfer
Total Operating		137,377	
<b>Total Savings</b>		\$ 1,772,958	

Based upon the 2009-2010 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: University of Arkansas at Pine Bluff

Cost saving efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	N		
Retooling HVAC controls	N		
Replacing windows	N		
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Utilities		0	
<b>Personnel</b>			
Not fully implementing the pay plan	Y	208,000	
Consolidating departments	N		
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	502,910	
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:	N		
Other describe:	N		
Other describe:	N		
Total Personnel		710,910	
<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		
4 day work week in summer for employees	N		
Other describe: maintenance and operations (travel, supplies, services)	Y	398,529	
Other describe:	N		
Other describe:	N		
Total Operating		398,529	
<b>Total Savings</b>		<b>\$ 1,109,439</b>	

Based upon the 2009-2010 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: University of Central Arkansas

Cost saving efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	48,100	Residence Apartments - replacing 7,100 - 60 watts incandescent bulbs to 13 watt energy saving fluorescent bulbs, estimated \$240,000 over the light of the bulbs, project will be completed by June 15,2010 & Snow Fine Arts & Mashburn Hall
Retooling HVAC controls	Y	33,500	Burdick Hall, Arkansas Hall and adding Ark Hall to district cooling loop.
Replacing windows	Y	1,500	Thompson Hall, Physical Therapy
Other describe: Thermoelastic Roof Coating	Y	15,000	Lewis Science Center, Farris Center, Physical Therapy
Other describe: Thermoelastic Polyolefin Garden Roofing	Y	4,200	Laney Hall
Other describe: Masonry Restoration & Waterproofing	Y	86,000	22 Buildings
Other describe: Replace Boilers	Y	8,000	Snow Fine Arts
Other describe: Total Utilities		196,300	
<b>Personnel</b>			
Not fully implementing the pay plan - implemented first step only	Y	95,000	Full implementation scheduled for July 1, 2010
Consolidating departments	Y	175,000	Combined VP for Finance with VP for Administration
Staff reductions or reorganizations	Y	250,000	Changes included leaving the Chief Technology Officer position vacant with duties handled by other administrators; eliminating two full-time position in the Strategic Growth Institute and changing the scope of CCED program from nation-wide to state-wide; eliminating support staff positions in the College of Business, Academic Outreach and Extended Study, and the Honors College (in fiscal 2011).
Temporary saving by keeping vacancies open	Y	600,000	The Provost has implemented a stringent review of majors, graduates, and SSCH when considering faculty replacements.UCA did not fill over 20 vacant faculty and support staff positions in Academic Affairs. Vacancies caused by mid-year retirements or terminations through death were not filled during fiscal 2010. Temporary hires and part-time faculty were used to handle course loads relating to vacant positions.Most vacant faculty positions have been eliminated from the fiscal 2011 budget.
Hiring of temporary or adjunct faculty	Y		Included above
Hiring of temporary or part-time staff in lieu of fulltime staff	Y		Included above
<b>Reduction in Student Support staff and Extra Help</b>	Y	40,813	
Reduction in maintenance staff ( <b>Salary and Fringes</b> )	Y	76,420	<b>Did not fill vacant positions</b>
Reduction in campus security	N		
Defer salary increases	Y	1,700,000	No increase for faculty and nonclassified staff
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	N		
Other describe: Moving some positions to ten-month appointments to coincide with academic year	Y	8,200	Two positions in Student Services moved to 10-month appointment
Other describe:	N		
Other describe:	N		
Closing academic programs with low enrollments	Y	30,000	Deleted the following programs for low-productivity reasons: MSE, Early Childhood Education; MS, Training Systems; MS, Health Systems; and the GC, Management Information Systems. Future savings will be achieved since investment in these programs will not be required. Formulated plan to generate future efficiencies in World Languages, Literatures, and Cultures Department by reorganizing French and Spanish BA programs as a single BA program. Received approval to delay the implementation of the Ph.D. program in Leadership Studies to next year, allowing a cost savings in fiscal 2010.
Other describe: Reduction in part-time teaching salaries	Y	26,000	Reduced the number of course reassignments for full time faculty to perform research. Increased class sizes in some areas to reduce number of sections offered.
Other describe: Selection of faculty administrators from existing personnel	Y	75,000	Selected internal candidates for the Dean of the College of Natural Sciences and Mathematics and Chair of Mass Communication and Theatre thereby eliminating the need to add additional full-time faculty. Reorganization of some administrative positions in the College of Business was achieved with internal moves.
Other describe: Reduction in maintenance and operations costs	Y	10,000	Removed budgets for equipment and computers from maintenance and operation budgets. One time savings by using stimulus funds
Other describe: Moved MSCED program from the College of Business to College of Liberal Arts.			
Total Personnel		3,086,433	
<b>Operating budget cuts</b>			
Reduced travel budget - Academic	Y	10,000	Removed individual conference travel from department budgets thereby requiring funding through M&O budget. The 2010 conference travel costs are \$10,000 below fiscal 2009 costs and approximately \$300,000 below fiscal 2008 levels.
Revised travel policy- Academic	Y	50,000	Restricted faculty conference travel to those who are giving research presentations, involved with programmatic change, or serving in a leadership role in a related organization.
Reduction in office and teaching supplies - Academic	N		
Reduce printing of materials - Academic	Y		Encouraged faculty and administrators to actively use electronic means to distribute information to both students and other faculty and administrators to save money for copying, paper, and printer cartridges; encouraged use of classroom response systems or Blackboard to administer exams and quizzes thus reducing the need for response forms; adopted online, electronically graded homework system in several courses.
Reduce library holdings or subscriptions- Academic	N		
Change computer replacement policy - Academic	Y		Although significant new technological equipment was purchased through bond funds, the University continued to use other functioning equipment that was already at the end of its useful life.
Changed academic schedule to create efficiencies	Y	13,000	Reduced number of course sections by increasing class size. Eliminated course sections offered at times with historically low enrollments
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe: minimized costs of concurrent enrollment courses	Y	340,000	Lowered administrative costs related to concurrent enrollment through reduced services and staff and change from full to partial scholarships; plan to progressively decrease scholarships to eventually cover all remaining administrative costs of the program.
Other describe: Reduced amount of scholarships awarded	Y	3,500,000	Reduced scholarship spending from previous year.
Other describe:		30,000	Reduced stipends for student travel abroad with the expectation of replacement with private donations.
		4,000	Closed campus during two days of spring break
		50,000	Reduced level of food services at student, faculty, and staff events
		2,500	Reduced length of technology workshop for faculty from full week to three days.
Reduce Travel budget	Y	39,834	
Revised travel policy	Y	24,495	UCA is reimbursing at only .35/mile instead of the state allowed rate of .42/mile
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			
<b>Other describe: Reduction in general M&amp;O</b>	Y	1,522,583	
<b>Other describe: Eliminated the transfer to Student Center, Radio Station and Post Office</b>	Y	252,526	
Other describe:			
Total Operating		5,838,938	
<b>Total Savings</b>		<b>\$ 9,121,671</b>	