

Cost Containment 2010-2011

**Exhibit G1**  
**Sept. 14, 2011**

Name of Institution: 2-year Summary

Cost Saving Efforts		Yes	No	Estimated Annual Savings
<b>Utilities</b>				
	Retrofitting with energy-efficient lighting, timers, etc.	19	3	\$ 92,300
	Retooling HVAC controls	16	6	273,216
	Replacing windows	9	13	29,000
	Other describe:	15	7	92,887
	Other describe:	11	11	114,812
	Other describe:	6	16	50,000
	Total Utilities	76	56	\$ 652,215
<b>Personnel</b>				
	Consolidating departments	8	14	\$ 154,000
	Staff reductions or reorganizations	8	14	362,788
	Temporary saving by keeping vacancies open	16	6	1,336,153
	Hiring of temporary or adjunct faculty	20	2	5,839,097
	Hiring of temporary or part-time staff in lieu of fulltime staff	14	8	381,900
	Reduction in Student Support staff	0	22	-
	Reduction in maintenance staff	2	20	67,678
	Reduction in campus security	2	20	20,000
	Defer salary increases	14	8	1,256,217
	Reduce employee benefit packages	1	21	5,000
	Early retirement incentives for long-term employees	4	18	202,558
	Closing academic programs with low enrollments	5	17	99,000
	Other describe:	6	16	155,412
	Other describe:	0	22	-
	Other describe:	1	21	-
	Total Personnel	101	229	\$ 9,879,803
<b>Operating Budget Cuts</b>				
	Reduce Travel budget	10	12	\$ 188,193
	Revised travel policy	10	12	39,500
	Reduction in office and teaching supplies	7	15	180,088
	Reduce printing of materials	11	11	101,668
	Reduce library holdings or subscriptions	1	21	8,000
	Change computer replacement policy	5	17	239,000
	Changed academic schedule to create efficiencies	8	14	157,750
	Centralization of printing	5	17	4,180
	4 day work week in summer for employees	9	13	29,019
	Other describe:	10	12	282,166
	Other describe:	7	15	79,280
	Other describe:	5	17	194,516
	Total Operating	88	176	\$ 1,503,360
<b>Total Savings</b>				<b>\$ 12,035,378</b>

**Cost Containment 2010-2011**

Name of Institution: Arkansas Northeastern College

Completed By: Dr. James R. Shemwell, Vice President for Finance

Phone Number: 870-762-3111

<b>Cost Containment Input</b>			
<b>What input are you using from faculty, staff, students, and public in working to contain costs?</b>			
We have queried faculty & staff regarding cost containment opportunities on multiple occasions. We utilize the annual Budget Hearing process as a formal means of exploring such possibilities.			
<b>Do you have a Committee on Cost Containment?</b>			
Yes, consisting of all vice presidents, deans, & departmental managers.			
<b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b>			
No formal program at present.			
<b>Cost Saving Efforts</b>			
	<b>Y or N</b>	<b>Estimated Annual Savings</b>	<b>Notes</b>
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	22,000	
Retooling HVAC controls	Y	4,000	
Replacing windows	Y	10,000	Applying window screens
Other describe: Creating vestibules to contain conditioned air/heat	Y	4,000	
Other describe:	Y	2,000	Automated computer lab shutdown
Other describe:	Y	6,000	Weekend power-down
<b>Total Utilities</b>		<b>48,000</b>	
<b>Personnel</b>			
Consolidating departments	N	0	
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	50,000	English instructor & student services admin. specialist
Hiring of temporary or adjunct faculty	Y		Please include percent of part time/adjunct faculty here. [full-time = 74.8%, part-time = 25.2%]
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	20,000	Nursing
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	Y		
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	Y	70,000	Four employees early retired; one position not replaced
Closing academic programs with low enrollments	N		
Other describe:	N		
Other describe:	N		
Other describe:	N		
<b>Total Personnel</b>		<b>140,000</b>	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	N		
Revised travel policy	N		
Reduction in office and teaching supplies	Y	10,000	
Reduce printing of materials	N		
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	N	0	
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe:	N		
Other describe:	N		
Other describe:	N		
<b>Total Operating</b>		<b>10,000</b>	
<b>Total Savings</b>		\$ <b>198,000</b>	

**Cost Containment 2010-2011**

Name of Institution: Arkansas State University-Beebe

Completed By: Jerry Carlisle, Vice Chancellor for Finance & Administration

Phone Number: 501-882-8835

<b>Cost Containment Input</b>			
<p><b>What input are you using from faculty, staff, students, and public in working to contain costs?</b></p> <p>(1)The ASU-Beebe Faculty Senate formed a committee to make recommendations to the administration for cost saving measures. Recommendations were distributed to the appropriate department for consideration. (2) Facility and campus managers have made a concerted effort to reduce the use of utilities both to save cost and to reduce energy use. Many employees and students have helped in this effort. (3) On the academic side the Vice Chancellor for Academic Affairs has increased the use of part-time faculty, required a minimum enrollment of 15 students for summer classes, and required a minimum of 15 students for classes that are not part of a degree program.</p>			
<p><b>Do you have a Committee on Cost Containment?</b></p> <p>No.</p>			
<p><b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b></p> <p>No.</p>			
<b>Cost Saving Efforts</b>			
<b>Utilities</b>	<b>Y or N</b>	<b>Estimated Annual Savings</b>	<b>Notes</b>
Retrofitting with energy-efficient lighting, timers, etc.	Y		Replacing all T-12 Light Fixtures.
Retooling HVAC controls	N		
Replacing windows	Y		Replaced uninsulated windows in two buildings.
Other describe: HVAC Tune-ups	Y		Performed tune-ups on all split package AC units (above routine maintenance)
Other describe:	N		
Other describe:	N		
<b>Total Utilities</b>		114,942	Savings could not be broken down by item.
<b>Personnel</b>			
Consolidating departments	N	0	
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	37,492	
Hiring of temporary or adjunct faculty	Y		Adjunct faculty teach 36% of SSCH. Attempts are made to add PT faculty before looking at full-time
Hiring of temporary or part-time staff in lieu of fulltime staff	N	0	
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: Reduction in Faculty	Y	51,087	Reduced faculty in Electronics program due to low enrollment.
Other describe:	N		
Other describe:	N		
<b>Total Personnel</b>		88,579	
<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	0	
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe:	N		
Other describe:	N		
Other describe:	N		
<b>Total Operating</b>		0	
<b>Total Savings</b>		\$ 203,521	

### Cost Containment 2010-2011

**Name of Institution:** ASU -Mountain Home

Completed By: John Davidson

Phone Number: 870-508-6122

<b>Cost Containment Input</b>			
<p><b>What input are you using from faculty, staff, students, and public in working to contain costs?</b></p> <p>ASUMH always considers input from any and all sources.</p> <p> </p> <p> </p> <p> </p>			
<p><b>Do you have a Committee on Cost Containment?</b></p> <p>No</p> <p> </p> <p> </p> <p> </p>			
<p><b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b></p> <p>No</p> <p> </p> <p> </p> <p> </p>			
<b>Cost Saving Efforts</b>	<b>Y or N</b>	<b>Estimated Annual Savings</b>	<b>Notes</b>
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y		
Retooling HVAC controls	Y	192,384	
Replacing windows	N		
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Utilities		192,384	
<b>Personnel</b>			
Consolidating departments	N	0	
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	N		
Hiring of temporary or adjunct faculty	Y	701,200	43% of faculty are adjunct. 24% of credit hours are taught by adjunct faculty
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	30,600	
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	Y	120,000	
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		851,800	
<b>Operating Budget Cuts</b>			
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	N		

**Cost Containment 2010-2011**

Name of Institution: ASU -Mountain Home

Completed By: John Davidson

Phone Number: 870-508-6122

Changed academic schedule to create efficiencies	N	0	
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe: Change in email service	Y	5,000	
Other describe:	N		
Other describe:	N		
Total Operating		5,000	
<b>Total Savings</b>		<b>\$ 1,049,184</b>	

**Cost Containment 2010-2011**

Name of Institution: Arkansas State University - Newport

Completed By: Melissa Watson

Phone Number: 870-512-7805

<b>Cost Containment Input</b>			
What input are you using from faculty, staff, students, and public in working to contain costs?			
The implementation of Lean University Training on campus generated much input from the faculty and staff on ways to contain costs thru the conservation of supplies and services by using more efficient processes and by utilizing resources properly.			
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?			
No			
<b>Cost Saving Efforts</b>			
	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y		Replacement of old non-efficient fixtures with new energy-efficient lighting
Retooling HVAC controls	Y		
Replacing windows	N		
Other describe:	Y		Efficient use of utilities.
Other describe:	Y	20,000	Renovation of facilities to improve building efficiency (insulation, doors, weather stripping, lighting).
Other describe:	N		
Total Utilities		20,000	
<b>Personnel</b>			
Consolidating departments	Y	0	
Staff reductions or reorganizations	Y		
Temporary saving by keeping vacancies open	Y	10,000	Not filling position vacancies when possible.
Hiring of temporary or adjunct faculty	Y	0	62 Adjunct Faculty
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	0	Seasonal on as needed basis.
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	Y	50,000	
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		60,000	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	N		
Revised travel policy	Y		Using campus vehicle instead of personal vehicle.
Reduction in office and teaching supplies	Y	1,000	Recycle office supplies when possible.
Reduce printing of materials	Y	2,500	Scan & e-mail instead of printing and faxing.
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	N	0	
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe:	Y	6,000	Implementation of Docubase & Accuprint Software.
Other describe:	Y	2,000	Lean University Training - The conservation of supplies & services thru more efficient processes and the proper utilization of resources.
Other describe:	N		
Total Operating		11,500	
<b>Total Savings</b>		\$ 91,500	

### Cost Containment 2010-2011

Name of Institution: Black River Technical College

Completed By: Loretta Williams

Phone Number: 870-248-4031

Cost Containment Input
<p><b>What input are you using from faculty, staff, students, and public in working to contain costs?</b></p> <p>BRTC has held meetings with faculty and staff. Outside meetings have also been held with utility company and other construction contractors to evaluate building energy efficiencies.</p>
<p><b>Do you have a Committee on Cost Containment?</b></p> <p>Yes.</p>
<p><b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b></p> <p>Not at this time.</p>

Cost Saving Efforts		Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>				
	Retrofitting with energy-efficient lighting, timers, etc.	Y		Changing to LED lighting as repairs & renovations are completed.
	Retooling HVAC controls	Y		Replaced all HVAC thermostats with digital programmable controls.
	Replacing windows	Y		Completed 2 projects this summer, working on a third.
	Other describe: Geothermal projects	Y		Converted one bldg. this summer. Installed solar pumps for wells which provide heat/air for 3 bldgs.
	Other describe: Landscaping	Y		Implementing procedure to utilize extra geo-thermal well to provide water for landscape sprinklers.
	Other describe: Roof replacements/repair	Y		Replaced/repared roof structures on 3 buildings this summer.
	Total Utilities		46,000	*Goal with above changes is to reduce overall utility cost by 10%
<b>Personnel</b>				
	Consolidating departments	N	0	
	Staff reductions or reorganizations	N		
	Temporary saving by keeping vacancies open	Y	130,000	Replaced retiring longevity administrators with persons requiring less salaries.
	Hiring of temporary or adjunct faculty	Y	50,000	Annual savings based on hiring of 5 fulltime temps each yr. Less than 10% of fulltime faculty.
	Hiring of temporary or part-time staff in lieu of fulltime staff	N	0	
	Reduction in Student Support staff	N		
	Reduction in maintenance staff	N		
	Reduction in campus security	Y	20,000	Utiling parttime officers to provide services at night.
	Defer salary increases	Y	150,000	No COLA increases provided for FY12.
	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		350,000	
<b>Operating Budget Cuts</b>				
	Reduce Travel budget	Y	1,000	Scaling back on conference attendance utilizing a rotation schedule among departments.
	Revised travel policy	Y	4,000	Utilizing state vehicles more providing less personl vehicle mileage reimbursement.
	Reduction in office and teaching supplies	Y	5,000	Reduced purchase of ink/toner cartridges by networking printers.
				Posting more info online for faculty, staff, and students. Limiting printing in students labs. Utilizing document imaging system.
	Reduce printing of materials	Y	10,000	
	Reduce library holdings or subscriptions	N		
	Change computer replacement policy	Y	25,000	Increased number of years in computer rotation schedule to 5.
	Changed academic schedule to create efficiencies	N	0	
	Centralization of printing	Y		Networking printers in departmental offices.
	4 day work week in summer for employees	Y		Planning to place KW meters in each building to truly monitor usage.
	Other describe:	N		
	Other describe:	N		
	Other describe:	N		
	Total Operating		45,000	
<b>Total Savings</b>			\$ 441,000	

**Cost Containment 2010-2011**

Name of Institution: Cossatot Community College of the University of Arkansas

Completed By: Charlotte Johnson

Phone Number: 870-584-4471

<b>Cost Containment Input</b>			
<p><b>What input are you using from faculty, staff, students, and public in working to contain costs?</b></p> <p>We take suggestions from any and all employees, students, and the public into consideration for containing costs at the college. Input comes from surveys given to students and staff and the public, as well as personal conversations with intersted parties.</p>			
<p><b>Do you have a Committee on Cost Containment?</b></p> <p>Our Academic Council and Facilities committees actively participate with ideas for cost containment which are then considered by the Administrative Council.</p>			
<p><b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b></p> <p>No incentives, but we do recognize good ideas at Faculty/Staff meetings.</p>			
<b>Cost Saving Efforts</b>			
	<b>Y or N</b>	<b>Estimated Annual Savings</b>	<b>Notes</b>
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	10,000	Replacing lighting, installing timers
Retrofitting HVAC controls	Y	15,000	Replacing old thermostats with programmable thermostats
Replacing windows	N		
Other describe: Replacing with water saving fixtures	Y	1,500	Replacing as needed only
Other describe:	N		
Other describe:	N		
Total Utilities		26,500	
<b>Personnel</b>			
Consolidating departments	N	0	
Staff reductions or reorganizations	Y	72,000	Reorganized maintenance dept and cut grant writing department for now
Temporary saving by keeping vacancies open	Y	24,500	Will wait until mid-year or longer to fill at least one vacant position
Hiring of temporary or adjunct faculty	Y	135,000	About 25% of our credit courses are taught by adjunct faculty.
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	22,500	Hired part time recruiter and accounting clerk for the time being
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	Y	115,000	No raises given for full time employees for this year
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	Y	42,000	Closed Information Technology program
Other describe: Management are required to teach	Y	27,900	Most management are require to teach several classes as part of their contract each year.
Other describe:	N		
Other describe:	N		
Total Personnel		438,900	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	Y	14,500	Reduced all travel by approximately 10%
Revised travel policy	Y	3,500	When possible will try to have more phone conferences, web meetings, and utilitze AV room for meetings
Reduction in office and teaching supplies	N		
Reduce printing of materials	N		
Reduce library holdings or subscriptions	N		
Change computer replacement policy	Y	25,000	Not replacing as many computers until absolutely needed.
Changed academic schedule to create efficiencies	Y	13,750	Try to combine courses when needed, use AV classroom to offer classes for other sites.
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Operating		56,750	
<b>Total Savings</b>		<b>\$ 522,150</b>	



**Cost Containment 2010-2011**

Name of Institution: COLLEGE OF THE OUACHITAS

Completed By: Roger Coomer

Phone Number: 501-332-0220

<b>Cost Containment Input</b>			
<p><b>What input are you using from faculty, staff, students, and public in working to contain costs?</b></p> <p>We are open to any workable suggestions from all employees. We are a small college and everyone is free to express their ideas.</p>			
<p><b>Do you have a Committee on Cost Containment?</b></p> <p>Not by that name, but we have a rick assessment committee that meets weekly and we discuss ideas that could save the college money.</p>			
<p><b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b></p> <p>No, but everyone knows that it is to their advantage to reduce costs.</p>			
<b>Cost Saving Efforts</b>	<b>Y or N</b>	<b>Estimated Annual Savings</b>	<b>Notes</b>
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	3,000	
Retooling HVAC controls	Y	4,000	
Replacing windows	N		
Early summer hours	Y	20,000	Allows us turn down the air conditioning a 3pm which reduces our peak demand charge for the entire year. It also lowers our electric bill for the hottest months of the year.
Other describe:	N		
Other describe:	N		
Total Utilities		27,000	
<b>Personnel</b>			
Consolidating departments	N	0	
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	50,000	
Hiring of temporary or adjunct faculty	N	0	Please include percent of part time/adjunct faculty here.
Hiring of temporary or part-time staff in lieu of fulltime staff	N	0	
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		50,000	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	Y	20,000	
Revised travel policy	Y	5,000	
Reduction in office and teaching supplies	Y	10,000	
Reduce printing of materials	Y	10,000	
Reduce library holdings or subscriptions	N		
Change computer replacement policy	Y	45,000	
Changed academic schedule to create efficiencies	N	0	
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Operating		90,000	
<b>Total Savings</b>		\$ 167,000	

### Cost Containment 2010-2011

**Name of Institution:** East Arkansas Community College

Completed By: Morris Boydston

Phone Number: 870-633-4480

<b>Cost Containment Input</b>	
<b>What input are you using from faculty, staff, students, and public in working to contain costs?</b>	
A committee was formed to evaluate potential savings for the reduction academic schedule and summer operations. Administration and all budgeting departments are included in decisions for cost savings during that budget process.	
<b>Do you have a Committee on Cost Containment?</b>	
None other than budgeting departments and administration.	
<b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b>	
No	

Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			<p>East Arkansas Community College has constructed a new Fine Arts Center that opened in April of 2010. All construction was based on energy efficient products and services. HVAC systems, windows, insulation, lighting, etc. were designed to minimize energy costs. The College has also had several renovation projects, all done with consideration given to energy efficient products and processes when designed. One of the projects, the renovation of Classroom Building 2, was done specifically with energy efficient processes in mind. New walls allowing better insulation, new HVAC systems, etc. were installed to help lower cost of energy usage for the future.</p> <p>Based on the fact that these projects have been completed recently and very little information exists to quantify savings it is hard to put a dollar value savings on this at this time. We can say that other than the new square footage of the Fine Arts Center (33,000 sq. ft.) costs have remained constant elsewhere on campus, even with the rising cost of energy in today's economy.</p> <p>East Arkansas Community College recently had an energy audit performed on the entire campus by Ameresco and at this time we are contemplating further action. Although areas of potential savings were identified, the institutions budget does not have funding available to carry out projects of this nature although potential savings could allow the projects to pay for themselves in the future.</p>
Retrofitting with energy-efficient lighting, timers, etc.	Y		
Retooling HVAC controls	Y		Same as above
Replacing windows	Y		Same as above
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Utilities		0	
<b>Personnel</b>			<p>The Social Science department Chair position was eliminated and the duties for oversight of that department were divided among two other departments and their respective department Chair positions. Cost savings was approximated based on the elimination of one salary and fringe and the additional amount of salary and fringe needed for the personnel overseeing the department afterwards.</p> <p>Reorganization after retirement of Director Adm Services and change in VP of Acad Affairs.</p> <p>Several positions budgeted were unfilled throughout the fiscal year.</p> <p>54% Full-time Contract 46% Adjunct/Overload</p>
Consolidating departments	Y	40,000	
Staff reductions or reorganizations	Y	30,000	
Temporary saving by keeping vacancies open	Y	100,000	
Hiring of temporary or adjunct faculty	Y	0	
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	76,000	
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		

**Cost Containment 2010-2011**

Name of Institution: East Arkansas Community College

Completed By: Morris Boydston

Phone Number: 870-633-4480

Other describe:		N		
Total Personnel			246,000	
Operating Budget Cuts	Reduce Travel budget	Y		Travel budget was maintained at previous fiscal year level.
	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	Y	0	Changes were made that allowed students to be on campus 4 days per week. Savings calculated in Note 1 above.
	Centralization of printing	N		
	4 day work week in summer for employees	Y		Changes were made that allow coverage for services for 4.5 days per week in the summer. Saving would be calculated in Note 1 above.
	Other describe:	N		
	Other describe:	N		
	Other describe:	N		
	Total Operating		0	
<b>Total Savings</b>			\$ 246,000	

### Cost Containment 2010-2011

Name of Institution: Mid-South Community College

Completed By: Susan Marshall

Phone Number: 870 733-6716

<b>Cost Containment Input</b>			
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 have management approval before costs are incurred.			
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			
Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?			
No			
<b>Cost Saving Efforts</b>			
	Y or N	Estimated Annual Savings	Notes
<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 theirhigh 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 changed by a few degrees.
Replacing windows	N		All building on campus have either been built in the last 15 years or remodeled. No replacements needed at this time.
Other describe: Replace HVAC System	Y		Replaced science building HVAC system in 2011, unsure of savings at this time.
Other describe: Implement Act 1494	Y		Worked with Cadmus to implement Act 1494 documenting past 3 years of utility cost to monitor and help manage future utility usage.
Other describe:	N		
Total Utilities		0	
<b>Personnel</b>			
Consolidating departments	Y	0	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	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	0	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 staff	Y	0	Most employees in maintenance department are part time.
Reduction in Student Support staff	N		9 of 13 (69%) Student Service staff members are grant-funded
Reduction in maintenance staff	Y	45,916	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		
Early retirement incentives for long-term employees	Y	23,939	One employee has taken early retirement
Closing academic programs with low enrollments	N		
Other describe: Increasing class sizes	Y		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:	N		
Other describe:	N		
Total Personnel		106,290	
<b>Operating Budget Cuts</b>			

**Cost Containment 2010-2011**

Name of Institution: Mid-South Community College

Completed By: Susan Marshall

Phone Number: 870 733-6716

Reduce Travel budget	N		
Revised travel policy	N		We use the state travel regulations for our travel policy.
Reduction in office and teaching supplies	N		Supply budgets are minimal, and budgets are monitored to help ensure supplies are used efficiently.
Reduce printing of materials	Y		We strongly recommend duplexing 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 library holdings or subscriptions	N		
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.
Centralization of printing	N		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.
4 day work week in summer for employees	N		Implemented 4 day workweek for June and July several years ago.
Other describe:	N		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:	N		
Other describe:	N		
Total Operating			0
<b>Total Savings</b>		<b>\$</b>	<b>106,290</b>

**Cost Containment 2010-2011**

Name of Institution: North Arkansas College

Completed By: Don Sugg

Phone Number: 870-391-3216

**Cost Containment Input**

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

Department heads monitor their respective budgets on an ongoing basis. Additionally, monthly financial performance to budget reports are reviewed by department heads, directors, deans, administration and the Board of Trustees. In addition to the annual budget preparation, the college conducts a mid-year operating budget review process where current budget and expenditure activity is compared to past operational data and adjusted where needed for future operations.

**Do you have a Committee on Cost Containment?**

No formal cost containment committee has been appointed. All faculty and staff are charged with containing or curtailing operational costs.

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

There is no formal process or procedure to award or recognize faculty and staff for suggesting cost cutting measures.

**Cost Saving Efforts**

	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	2,400	Replaced light fixtures and installed motion switches on South and North Campuses
Retooling HVAC controls	Y	24,000	Replaced HVAC with more efficient units on South and North Campuses
Replacing windows	N		
Other describe: Film Tinted Certain Windows	Y	120	Tinted front office area on South and North Campuses
Other describe: Additional Window Tinting Scheduled	Y	0	Planning to tint all remaining windows of the North Campus Main Building \$300/yr
Other describe: Energy Retrofit & Controls - Center Campus	Y	0	Planning RFP for Total Energy Retrofit & Control Project - Center Campus Tower \$20,000/yr
Total Utilities		26,520	
<b>Personnel</b>			
Consolidating departments	Y	2,000	Consolidated Electrical, Computer Aided Design and Machine Shop to form Engineering Technology Department
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	13,000	estimate for 3 positions
Hiring of temporary or adjunct faculty	Y	72,036	P/T Faculty & overload utilization increased 21 courses, the equivalent of 2 F/T instructors (Overall Part-Time Faculty Mix for Fall 2010 = 59% (95/160) Head Count, 33% (200/613) Course Section Count)
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	7,000	Physical Plant department
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	Y	101,719	Salary & Benefit savings from retirements of 8 long-term employees
Closing academic programs with low enrollments	Y	10,000	Continued savings from closing Carpentry
Other describe: Interim President	Y	71,000	Finished last 5 months with interim President
Other describe:	N		
Other describe:	N		
Total Personnel		276,755	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	N		
Revised travel policy	N		
Reduction in office and teaching supplies	N		
Reduce printing of materials	Y	17,000	Utilizing On-Line Class Schedules and College Catalog
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	Y	0	Most Business courses have converted to a M-W or To-T schedule which lowers travel cost for students
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe: Reduce general custodial and cleaning supplies	Y	10,679	Net reduction of supply cost from 2009-2010
Other describe:	N		
Other describe:	N		
Total Operating		27,679	
<b>Total Savings</b>		\$ 330,954	

**Cost Containment 2010-2011**

Name of Institution: National Park Community College

Completed By: Janis Sawyer, Vice President for Financial Affairs

Phone Number: 501-760-4215

<b>Cost Containment Input</b>			
<b>What input are you using from faculty, staff, students, and public in working to contain costs?</b>			
Administration invites ideas and suggestions for containing costs from all constituents.			
<b>Do you have a Committee on Cost Containment?</b>			
Yes, our cost containment committee is chaired by the President, and members include all executive officers.			
<b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b>			
Not at this time.			
<b>Cost Saving Efforts</b>			
	<b>Y or N</b>	<b>Estimated Annual Savings</b>	<b>Notes</b>
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	N		Investigating lighting retrofit with Entergy's Large Commercial & Industrial Energy Solutions Program
Retooling HVAC controls	Y	500	Replaced two HVAC units, and investigating demand controlled ventilation solutions
Replacing windows	N		
Other describe:	Y	8,273	Charlotte Phelps Renovation (HVAC, windows, roofing)
Other describe:	Y	4,712	Blade center and server virtualization
Other describe:	N		
Total Utilities		13,485	
<b>Personnel</b>			
Consolidating departments	N	0	
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	361,896	8 positions vacant bugeted, including benefits
Hiring of temporary or adjunct faculty	Y	2,391,602	Please include percent of part time/adjunct faculty here. Full-time -45% Adjunct - 55%
Hiring of temporary or part-time staff in lieu of fulltime staff	N	0	
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	Y	223,319	Withheld COLA increases
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	Y	6,900	
Closing academic programs with low enrollments	Y	47,000	Recreational Leadership, Supervisory Management, Fire Science
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Personnel		3,030,717	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	N		
Revised travel policy	Y		Restricted out-of-state travel, only with approval of President and VP
Reduction in office and teaching supplies	N		
Reduce printing of materials	Y	8,000	Eliminated printed catalog
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	Y	144,000	Savings from cancelled courses (below min. enrollment) for Fall 2010, Spring 2011, Summer 2011
Centralization of printing	N		
4 day work week in summer for employees	Y	16,000	Mid May to August
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Operating		168,000	
<b>Total Savings</b>		\$ 3,212,202	

**Cost Containment 2010-2011**

Name of Institution: NorthWest Arkansas Community College

Completed By: Jim Hall, ED Government Relations

Phone Number: 479-619-4182

<b>Cost Containment Input</b>			
<b>What input are you using from faculty, staff, students, and public in working to contain costs?</b>			
NWACC Operations Department collaborates with an academic service learning project to inform students, faculty, and staff about best practices on campus to save resources, time, and money for the college.			
This project led to the publication of a "Sustainability for NWACC Best Practices" manual.			
<b>Do you have a Committee on Cost Containment?</b>			
Yes, the NWACC Operations Cost Reduction Committee.			
This committee has reduced the energy costs per student credit hour by 9% over the past 4 years.			
<b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b>			
Recognition			
<b>Cost Saving Efforts</b>			
	<b>Y or N</b>	<b>Estimated Annual Savings</b>	<b>Notes</b>
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	18,000	Replace T12 Florescent Laps with T8
Retooling HVAC controls	Y	25,000	Use of new energy management software and air conditioning upgrades
Other describe:	Y	15,000	Air conditioning upgrate
Other describe:	Y	5,000	Insulated classroom ceiling tile
Other describe:	Y	10,500	Upgrades cooling towers and bioler
Other describe:	Y	8,000	Improved outdoor lighting efficiency
<b>Total Utilities</b>		<b>81,500</b>	
<b>Personnel</b>			
Consolidating departments	Y	0	Merged office of Institutional Effectiveness with Institutional Research
Staff reductions or reorganizations	Y		See attached backup
Temporary saving by keeping vacancies open	N		
Hiring of temporary or adjunct faculty	Y	0	Please include percent of part time/adjunct faculty here. (Fall 2010 - 127 FT 28% / 326 PT 72%)
Hiring of temporary or part-time staff in lieu of fulltime staff	N	0	
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		
<b>Total Personnel</b>		<b>0</b>	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	N		
Revised travel policy	N		
Reduction in office and teaching supplies	N		
Reduce printing of materials	Y	35,000	Reviewed and re-negotiated copier lease and paper costs
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	N	0	
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe:	Y	100,000	Estimated Institutional Technology computing efficiencies (see attached document, Cost Containment in IT)
Other describe:	Y	5,000	Emergency notification text service outsourced to Benton County Alter
			Cell phone usage review / savings from reducing number of users and costs of selected plans (5,000)
			Negotiated reduced rent on two renewed satellite leases (4,300) <span style="float:right">Negotiated</span>
			reduction in food service vendor contract (45,000) <span style="float:right">Negotiated lower</span>
Other describe:	Y	129,300	architect/construction management fees for building under construction (75,000)
<b>Total Operating</b>		<b>269,300</b>	
<b>Total Savings</b>		<b>\$ 350,800</b>	



**Cost Containment 2010-2011**

Name of Institution: Ozarka College

Completed By: Dr. Richard Dawe

Phone Number: 870-368-2006

<b>Cost Containment Input</b>			
<b>What input are you using from faculty, staff, students, and public in working to contain costs?</b>			
Annual employee satisfaction surveys, suggestion boxes and focused discussions.			
<b>Do you have a Committee on Cost Containment?</b>			
The Administrative Council serves in this capacity			
<b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b>			
Not yet, but under consideration			
<b>Cost Saving Efforts</b>			
<b>Utilities</b>	<b>Y or N</b>	<b>Estimated Annual Savings</b>	<b>Notes</b>
Retrofitting with energy-efficient lighting, timers, etc.	Y		requires an up-front investment
Retrofitting HVAC controls	Y		requires an up-front investment
Replacing windows	N		requires an up-front investment
Other describe: Energy Awareness articles	N		
Other describe:	N		
Other describe:	N		
Total Utilities			Unable to accurately quantify
<b>Personnel</b>			
Consolidating departments	N	0	
Staff reductions or reorganizations	Y		Reorganizations
Temporary saving by keeping vacancies open	Y	11,000	grounds position
Hiring of temporary or adjunct faculty	Y	0	33.3% full time / 66.7% part time
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	0	
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	Y	75,000	As directed by the state
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	Y		
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Personnel		86,000	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	N		Not reduced but more closely controlled/monitored
Revised travel policy	Y	5,000	
Reduction in office and teaching supplies	N		
Reduce printing of materials	Y	500	
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	Y	0	
Centralization of printing	Y		
4 day work week in summer for employees	Y		yes, but considering going back to 4.5 or 5 day schedule next year to better serve students
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Operating		5,500	
<b>Total Savings</b>		\$ 91,500	

### Cost Containment 2010-2011

**Name of Institution:** Phillips Community College

Completed By: Brenda Gillogly/Craig Pinson

Phone Number: 870-338-6474

Cost Containment Input
<p><b>What input are you using from faculty, staff, students, and public in working to contain costs?</b></p> <p>Verbal: phone and personal meetings</p> <p></p> <p></p> <p></p>
<p><b>Do you have a Committee on Cost Containment?</b></p> <p>Not at this time</p> <p></p> <p></p> <p></p>
<p><b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b></p> <p>Not at this time</p> <p></p> <p></p> <p></p>

Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	4,200	This is an on-going savingsto be realized for each of 10 years resulting from the original retrofitting investment dollars spent in FY10
Retooling HVAC controls	N		
Replacing windows	Y	2,000	This is an on-going savingsto be realized for each of 10 years resulting from the original retrofitting investment dollars spent in FY10
Other describe:	Y	13,000	Centralization of building usage to limit utility consumption for multiple areas
Other describe:	Y	6,000	Natural gas service associated with above item
Other describe:	N		
Total Utilities		25,200	
<b>Personnel</b>			
Consolidating departments	N	0	
Staff reductions or reorganizations	Y	125,000	Reorganized departments to utilize remaining staff when terminating staff left PCCUA employment
Temporary saving by keeping vacancies open	N		
Hiring of temporary or adjunct faculty	N	0	Please include percent of part time/adjunct faculty here.
Hiring of temporary or part-time staff in lieu of fulltime staff	N	0	
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	Y	23,250	Classified 2% Cola put into effect January, 2011 (Savings is from Jul-Dec, 2010)
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		148,250	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	N		
Revised travel policy	N		
Reduction in office and teaching supplies	Y	12,000	Maintain a smaller on-hand inventory of office and general supplies
Reduce printing of materials	N		
Reduce library holdings or subscriptions	Y	8,000	Reduction in holdings of general purpose and pleasure reading materials
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	N	0	
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe: Utilize grant opportunities where allowable	Y	10,000	GRP Grant - Purchased promotional items/services as allowed by grant
Other describe: Food service efficiencies	Y	50,000	Maintain a smaller on hand inventory, plus price increases to mirror community food vendors
			Reduced advertising overall (5,500)
			Use of CIV in lieu of staff travel (9,000)
			Paper savings due to online usage (500)
			Smaller trash receptacle needed due to increased shredding of unnecessary documents (700)
			Eliminated postal box at Post Office (1,000)
			Eliminated printing catalog (5,500)
			Eliminated Friday cafeteria service (8,500)
Other describe:	Y	30,700	
Total Operating		110,700	
<b>Total Savings</b>		<b>\$ 284,150</b>	

**Cost Containment 2010-2011**

Name of Institution: Pulaski Technical College

Completed By: Cost-containment Committee / Carol Langston

Phone Number: (501) 812-2211

Cost Saving Efforts			
	Y or N	Estimated Annual Savings	
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	N		New buildings have been equipped with energy-efficient lighting, timers, etc... The college has developed a Strategic Energy Plan to incorporate energy-efficiency considerations into renovation projects. Savings based on vendor estimate Not at this time
Retrofitting HVAC controls	Y	4,532	
Replacing windows	N		
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Utilities		4,532	
<b>Personnel</b>			
Consolidating departments	N	0	Pulaski Tech maintains a lean academic and administrative organizational structure. Therefore, this is an ongoing cost-containment measure for the college. Because of the college's lean academic and administrative structure, staff reductions would create significant quality and service issues.
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	200,000	Approximately three administrative vacancies were unfilled in 2010-2011.
Hiring of temporary or adjunct faculty	Y	0	This is an ongoing cost-containment measure for Pulaski Tech.
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	100,000	This is an ongoing cost-containment measure for Pulaski Tech.
Reduction in Student Support staff	N		This is an ongoing cost-containment measure for Pulaski Tech, as the college maintain a lean academic and student support staff.
Reduction in maintenance staff	N		Janitorial services are outsourced in an effort to reduce cost.
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		300,000	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	N		Travel budgets, which were eliminated in FY08 and FY09, were reinstated in FY2010. However, most travel was grant funded.
Revised travel policy	Y		The college is implementing a new travel process, which should result in cost savings in the coming year.
Reduction in office and teaching supplies	N		
Reduce printing of materials	Y	10,000	The college is longer printing a schedule of classes.
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		This is an ongoing cost-containment measure for the college. Computers are not replaced unless they are inoperable.
Changed academic schedule to create efficiencies	N	0	This is an ongoing cost-containment measure for the college. Facility use is maximized, and there is no space for growth in programs/courses.

**Cost Containment 2010-2011**

Name of Institution: Pulaski Technical College

Completed By: Cost-containment Committee / Carol Langston

Phone Number: (501) 812-2211

Centralization of printing	N		This is an ongoing cost-containment measure for the college. All printing is handled by the Office of Public Relations and Marketing.
4 day work week in summer for employees	N		The college conducted a pilot in summer 2009. No significant savings were noted.
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Operating		10,000	
<b>Total Savings</b>		<b>\$ 314,532</b>	

**Cost Containment 2010-2011**

Name of Institution: Rich Mountain Community College

Completed By: Steve Rook/Amy Ludwig

Phone Number: 479/394-7622

<b>Cost Containment Input</b>			
<b>What input are you using from faculty, staff, students, and public in working to contain costs?</b>			
The President's Cabinet is the primary group to make the decision. Input is taking for each area and brought to the cabinet by the appropriate VP.			
<b>Do you have a Committee on Cost Containment?</b>			
The President's Cabinet in collaboration with Business Office staff served as a taskforce to address the issue.			
<b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b>			
No. RMCC does offer incentives for faculty and staff to write grants.			
<b>Cost Saving Efforts</b>			
<b>Utilities</b>	<b>Y or N</b>	<b>Estimated Annual Savings</b>	<b>Notes</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>			
Consolidating departments	Y	40,000	Combine Director of Development and Director Relations
Staff reductions or reorganizations	Y	70,788	Director of HR (\$50,000), Accounting Technician (\$20,788)
Temporary saving by keeping vacancies open	Y	7,400	CFO (\$88,434)
Hiring of temporary or adjunct faculty	Y	0	60% Adjunct faculty
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	0	Part-time maintenance rather than Groundskeeper
Reduction in Student Support staff	N		
Reduction in maintenance staff	Y	21,762	Groundskeeper retired, not replaced (Norwood)
Reduction in campus security	N		
Defer salary increases	Y	40,000	2% salary increase not given for FY12
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		179,950	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	Y		Reduced budget to 95%
Revised travel policy	Y		Reduced budget to 95%
Reduction in office and teaching supplies	Y		Reduced budget to 95%
Reduce printing of materials	N		
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	Y	0	
Centralization of printing	Y		
4 day work week in summer for employees	Y		
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Operating		0	
<b>Total Savings</b>		\$ 179,950	

**Cost Containment 2010-2011**

Name of Institution: South Arkansas Community College

Completed By: Lathan C. Hairston

Phone Number: 870-864-7147

Cost Containment Input			
<b>What input are you using from faculty, staff, students, and public in working to contain costs?</b> The College solicits possible savings from all College units and departments. Institution personnel are encouraged to be receptive and listen to comments from the public.			
<b>Do you have a Committee on Cost Containment?</b> Yes, Executive Cabinet			
<b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b> The College always welcomes, encourages, and appreciates cost saving suggestions from the faculty/staff/students. No incentives or special recognitions are given at this time.			
<b>Cost Saving Efforts</b>	<b>Y or N</b>	<b>Estimated Annual Savings</b>	<b>Notes</b>
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y		Individual replacements - minor savings
Retooling HVAC controls	Y		See Energy Management Controls below
Replacing windows	N		
Other describe: <b>New roof project</b>	Y		Savings unknown
Other describe: <b>Energy Management Controls</b>	Y	62,000	Savings from new chilled water loop
Other describe:	N		
Total Utilities		62,000	
<b>Personnel</b>			
Consolidating departments	N	0	
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	83,480	Delayed rehires
Hiring of temporary or adjunct faculty	Y	40,000	Reflects savings of a full time faculty member
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	25,800	Replace faculty with adjunct instructors.
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	Y	20,028	Did not award raises for employees hired or promoted after 7/1/10
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	N		
Other describe:	Y	5,425	Used WIA clients in lieu of extra help (700 x \$7.75)
Other describe:	N		
Other describe:	N		
Total Personnel		174,733	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	Y	38,293	Non-student travel budget savings
Revised travel policy	N		
Reduction in office and teaching supplies	Y	142,088	Supply budget savings
Reduce printing of materials	N		
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	Y	0	Unknown
Centralization of printing	N		
4 day work week in summer for employees	Y	5,364	Many offices were closed during summer.
Other describe: <b>Shared clerical</b>	Y	21,487	Shared Admin Specialist II - 8 months
Other describe: <b>Work w/city and county</b>	Y	4,900	Assisted with demolition
Other describe: <b>Delay equipment purchases</b>	Y	17,316	Equipment budget savings
Total Operating		229,448	
<b>Total Savings</b>		<b>\$ 466,181</b>	

**Cost Containment 2010-2011**

Name of Institution: Southern Arkansas University Tech

Completed By: Dr. Corbet J. Lamkin, Chancellor

Phone Number: 1.870.574.4420 (Office); 1.870.904.3338 (Mobile)

<b>Cost Containment Input</b>			
<b>What input are you using from faculty, staff, students, and public in working to contain costs?</b>			
Monthly budget reports prepared by Finance & Administration including <i>Expenditure Transaction</i> report and <i>Statement of Net Assets</i> report. department needs and/or issues as discussed by employees participating in the monthly Brown Bag Lunch with the Chancellor. policy/process changes submitted by employee organizations (Administrative Staff Organization, Classified Staff Organization, Faculty Senate).		Suggestions for specific Suggestions for projects, services, and	
Suggestions for specific department needs and/or issues as discussed by employees participating in the monthly Brown Bag Lunch with the Chancellor. activities, housing, technology needs, class schedules, etc. as discussed by Student Ambassadors and Student Leadership Team members participating in the monthly Student Picnic with the Chancellor. Adopted and utilize Process for Campus Enhancements and Renovation Projects; this process helps with resource management and identifies and charts all campus enhancements, landscaping, renovation, and contructions projects and ideas.		Suggestions for	
Utilize grants and partnerships (i.e. Arkansas Department of Workforce Services for Uptown Center). Order Authorization process by dollar amount to authorize and approve purchases.		Utilize Purchase	
Utilize <i>Travel Authorization</i> process to authorize and approve travel.			
<b>Do you have a Committee on Cost Containment?</b>			
No, there is not a designated Committee on Cost Containment. However, all budget managers are challenged to effectively track their expenses, to spend within their limits, to review their budgets monthly for accuracy, to negotiate prices, and to make sure budgets are sufficient before funds are committed.			
<b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b>			
No			
<b>Cost Saving Efforts</b>			
<b>Utilities</b>	<b>Y or N</b>	<b>Estimated Annual Savings</b>	<b>Notes</b>
Retrofitting with energy-efficient lighting, timers, etc.	Y		Continually change 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 Physical Plant staff to adjust.
Replacing windows	Y		Replaced single pane windows with energy efficient double pane, low e windows. Installed mini-blinds in most windows. Installed energy savings window screens in gym.
Other describe: Master Electric Meters	Y		Combined 21 electric meters into one master meter. Approximately 36% monthly savings as compared to five years ago.
Other describe: Insulation	Y		Added 6" insulation above suspended ceilings in six buildings. Installed carpet 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	Y	50,000	Consolidated campus security with SAU System Police Department. Share resources including personnel, equipment and economies of scale in purchasing.
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	N		
Hiring of temporary or adjunct faculty	Y	95,000	Hire adjunct faculty to avoid excessive overload compensation for full-time faculty.
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	0	Utilize part-time staff for tutoring, campus police, grant supported programs, and administrative support.
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	150,000	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	5,000	Adjustments made to employee benefit packages to help reduce costs (insurance deductible)
Early retirement incentives for long-term employees	N		

**Cost Containment 2010-2011**

Name of Institution: Southern Arkansas University Tech

Completed By: Dr. Corbet J. Lamkin, Chancellor

Phone Number: 1.870.574.4420 (Office); 1.870.904.3338 (Mobile)

Closing academic programs with low enrollments	Y		Academic programs with low enrollments are reviewed and closed by the VC of Academic Affairs.
			Overload compensation revised for full-time faculty and staff. Limits number of overload courses per semester. Sets overload compensation by course hour(s) and faculty/staff credential instead of student headcount per course. Compensation for online course revisions and online course development has been discontinued.
Other describe: Overload Compensation for Full-Time Faculty & Staff	Y		
Other describe:	N		
Other describe:	N		
Total Personnel		300,000	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	N		
Revised travel policy	N		
Reduction in office and teaching supplies	N		
			Class schedules are delivered electronically and printed only when requested. College catalogs and handbooks are delivered electronically and printed only for incoming freshman. Although the college 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.
Reduce printing of materials	N		
Reduce library holdings or subscriptions	N		
Change computer replacement policy	Y	84,000	Changed computer replacement policy from 30-month cycle to 36-month cycle.
			Academic schedules are coordinated with SAU Magnolia to better serve SAU System students. Term classes require a minimum enrollment per class and are cancelled, or an exception to policy is approved, by the VC of Academic Affairs when the minimum enrollment is not met.
Changed academic schedule to create efficiencies	Y	0	
Centralization of printing	Y	2,000	Printing is processed through the Office of Communications & Public Relations.
4 day work week in summer for employees	Y		
Other describe: PE Systems Contract	Y	7,000	Entered into a contract with PE Systems to help manage rising costs of credit card merchant fees.
Other describe: Recycling Program	Y	1,680	Recycling program has decreased the waste and disposal expense of the campus.
Other describe:	N		
Total Operating		94,680	
<b>Total Savings</b>		<b>\$ 394,680</b>	



**Cost Containment 2010-2011**

Name of Institution: Southeast Arkansas College

Completed By: Steve Hilterbran, President

Phone Number: \_\_\_\_\_

**Cost Containment Input**

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

Meetings with Vice President Academic Affairs and input from faculty and staff to use only Moodle and eliminate funding for other types of e-learning software.  
We are implementing a suggestion box on our new Website to be use as a tool for input from interested parties.

**Do you have a Committee on Cost Containment?**

The Executive Cabinet meets regularly to discuss cost containment.  
The Go Green Committee works to contain cost through implementation of measures to protect the environment.  
The Quality Council discusses ways to contain cost through staffing, procedures, text books and accreditation processes.

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

A new Suggestion Box on the website will help to identify staff who submit ideas that are implemented to cut cost. It will be used as a moral booster and they will be recognized in the SEARK Weekend Memo

Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	1,500	Six out of ten buildings changed to T8 from T12 bulbs which are more energy efficient.
Retooling HVAC controls	N	2,000	Tracer Summit program to control 4 chiller systems to lower AC units and heating units. Savings are estimated.
Replacing windows	Y	2,000	Energy efficient windows in three new buildings. Savings are estimated.
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Utilities		5,500	
<b>Personnel</b>			
Consolidating departments	Y	22,000	Combined Recruitment, Retention, Advising, Concurrent Enrollment and Center for Working Families. Saved one clerical staff position.
Staff reductions or reorganizations	Y	65,000	Combined Vice President Student Affairs with Director of Institutional Research
Temporary saving by keeping vacancies open	N		
15 hr, 40k - 52K			
Hiring of temporary or adjunct faculty	Y	1,989,075	Continued adjunct savings based on Fy 2011 General Ledger = savings \$1,440,600 *this is an estimate only - based on current GL postings adjunct salaries FY 2011 at 6/30/2011 - Overloads fulltime faculty = saved \$548, 475
Hiring of temporary or part-time staff in lieu of fulltime staff	N	0	
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		2,076,075	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	Y		
Revised travel policy	N	20,000	Continued restricted to in-state and accreditation purposes
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	0	
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Operating		20,000	
<b>Total Savings</b>		\$ 2,101,575	

**Cost Containment 2010-2011**

Name of Institution: UACCB

Completed By: Gayle Cooper

Phone Number: 870-612-2121

<b>Cost Containment Input</b>			
<b>What input are you using from faculty, staff, students, and public in working to contain costs?</b>			
We have many suggestions from faculty/staff/students and public about cost containment. Each suggestion is evaluated and, if feasible, worked into our overall plan of cost containment.			
For example, our Grounds Supervisor suggested a different plant for our flower beds switching from annuals to perennials.. His suggestion saved money and did not detract from the appearance of the campus. Other suggestions that have been implemented include using a Buckeye Sytem for premeasured products for cleaning eliminating overuse of supplies, mail run reduced to once a day, synchronized outside lighting on timers, and changed treatment of lawn care.			
<b>Do you have a Committee on Cost Containment?</b>			
Yes. The committee is composed of the Vice Chancellor for Finance and Administration, Controller, Physical Plant Supervisor, Faculty Division Chair of Arts and Humanities, Associate Director for Enrollment Management, and a student.			
<b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b>			
There are no incentives but employees are recognized for any accomplishments by the Chancellor at campus meetings and the Board of Visitors' meetings.			
Employees are also recognized in the campus newsletter.			
<b>Cost Saving Efforts</b>			
	<b>Y or N</b>	<b>Estimated Annual Savings</b>	<b>Notes</b>
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	24,000	The replacement of roof, HVAC units, lighting and air locks have shown cost containment
Retooling HVAC controls	Y		
Replacing windows	Y		
Other describe: Synchronized outdoor lighting	Y	1,500	Adjusted begin time for lighting
Other describe: Updated irrigation system requiring less watering	Y	9,600	Requires less watering time
Other describe: Energy conservation in new building	Y	36,000	Lighting, HVAC system meet requirements in new NAH building for energy conservation
<b>Total Utilities</b>		<b>71,100</b>	
<b>Personnel</b>			
Consolidating departments	N	0	
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	75,000	Did not fill nursing position, maintenance position for 6 months and Development Officer unfilled for 3/4 year.
Hiring of temporary or adjunct faculty	Y	100,000	Full time faculty: Approx 60% to Part-time/Adjunct at 40%
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	30,000	Maintenance department employees
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	Y	120,000	No COLA for any employee
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		
<b>Total Personnel</b>		<b>325,000</b>	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	Y	100,000	Restricted Out-of-State travel
Revised travel policy	Y		For one year and then determine the funding for the following year
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	0	
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe: Refunded bond issue for IH	Y	27,000	
Other describe: Buckeye System premeasured for cleaning	Y	5,700	Premeasured packages reduce overuse of cleaning products; changed lawn treatment
Other describe: Mail run reduction; update postage machine	Y	7,200	Mail delivery once per day; new postage machine using permits
<b>Total Operating</b>		<b>139,900</b>	
<b>Total Savings</b>		\$ <b>536,000</b>	

### Cost Containment 2010-2011

**Name of Institution:** University of Arkansas Community College at Hope

Completed By: Jerald Barber

Phone Number: 870-777-5722

Cost Containment Input	
What input are you using from faculty, staff, students, and public in working to contain costs?	
The College gets input on cost cutting measures from the faculty, staff, students, Board of Trustees and Board of Visitors.	
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?	
NO	

Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
<b>Utilities</b>			
Retrofitting with energy-efficient lighting, timers, etc.	Y	7,200	Energy efficient lighting and controls in two buildings on campus.
Retooling HVAC controls	Y	1,800	
Replacing windows	N		
Installed a campus-wide power management system	Y	39,494	
Other describe:	N		
Other describe:	N		
Total Utilities		48,494	
<b>Personnel</b>			
Consolidating departments	N	0	
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	145,950	Two maintenance and an institutional research positions
Hiring of temporary or adjunct faculty	Y	265,184	
Hiring of temporary or part-time staff in lieu of fulltime staff	N	0	25.90%
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	Y	169,620	
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		580,754	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	Y	14,400	
Revised travel policy	Y	2,000	
Reduction in office and teaching supplies	N		
Reduce printing of materials	N		
Reduce library holdings or subscriptions	N		
Change computer replacement policy	Y	60,000	
Changed academic schedule to create efficiencies	N	0	
Centralization of printing	N		
4 day work week in summer for employees	Y	7,655	
Reduced Scholarship Budget	Y	45,000	Replaced with Foundation Scholarships
Other describe:	N		
Other describe:	N		
Total Operating		129,055	
<b>Total Savings</b>		<b>\$ 758,303</b>	

**Cost Containment 2010-2011**

Name of Institution: UACCM

Completed By: Dr. Larry Davis, Chancellor

Phone Number: 501-977-2013

<b>Cost Containment Input</b>			
<b>What input are you using from faculty, staff, students, and public in working to contain costs?</b>			
Not a formalized process, but faculty/staff/students asked to turn off lights, computers, turn down thermostats as part of ongoing efforts at utilities savings.			
Most of the input is at the department level where cutting or containing costs is discussed in relation to optional use of the funds.			
<b>Do you have a Committee on Cost Containment?</b>			
Our Chancellor's Council serves in that capacity. That council consists of administrators who report directly to the chancellor and who discuss cost containment with their respective staffs			
<b>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</b>			
Not at this point. Emphasis in all discussions is that money not spent on utilities, etc. can be shifted to those things deemed most critical in each dept.			
<b>Cost Saving Efforts</b>			
<b>Utilities</b>	<b>Y or N</b>	<b>Estimated Annual Savings</b>	<b>Notes</b>
Retrofitting with energy-efficient lighting, timers, etc.	Y		Cost savings not available yet
Retooling HVAC controls	N		We have done a building-by-building analysis of energy use on campus and will be reviewing that data to see if there are measures we can put in place to contain costs there as well. A consultant provided by Entergy is working with us in performing an analysis of all of our old package AC units to determine whether these should be replaced or have maintenance performed to bring them back up to optimal condition. We have collected information on all the units and the consultants are reviewing the data. They are also reviewing information on our lighting in each building to determine if they should be replaced. Cost savings not available yet.
Replacing windows	N		
Other describe: Energy Star Portfolio Manager program	N		We have also begun the process of entering all of our buildings into the Energy Star Portfolio Manager program. This will allow us to monitor the energy usage of each building and compare them to other public buildings with the goal of reducing energy consumption as required by Act 1494. Cost savings not available yet.
Other describe:	N		
Other describe:	N		
Total Utilities		0	
<b>Personnel</b>			
Consolidating departments	N	0	
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	N		
Hiring of temporary or adjunct faculty	Y	0	moving target by semester, but around 35-40% of faculty are adjunct.
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	70,000	clerical (15K saved), advising (15K saved), and technical program help (2 in auto--40K saved)
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: switch from 9 month to 12 month faculty in many technical programs	N		accelerated program completion--also allows more students to complete the programs faster. added costs for faculty offset by increased revenue from additional students
Other describe: holding down number of personnel, exact cost savings difficult to calculate	N		We have added very few positions in comparison to the increase in our enrollment. Although our enrollment has increased over 60% the last six years the increase in staff needed for academic/student/business services accommodations has been minimal.
Other describe:	N		Although we have full-time positions in the Student Success lab, we have used part-time people for the past two years at various times so the extra salary could be used somewhere else. For example, one of our full-time staff will be retiring this year and we will supplement for a semester with part-time, with the extra salary being used for an additional part-time position. We have been using the Perkins Grant to pay for a teacher for two years in the Petroleum area. We also have a part-time person being paid out of Perkins to help with the articulations.

**Cost Containment 2010-2011**

Name of Institution: UACCM

Completed By: Dr. Larry Davis, Chancellor

Phone Number: 501-977-2013

Total Personnel		70,000	
<b>Operating Budget Cuts</b>			
Reduce Travel budget	Y		Travel budgets reviewed and cut in many cases--emphasis on bringing training to campus where more people could benefit--funds used to cover other expenses in same area
Revised travel policy	N		Our travel costs have been reduced simply by our staff not attending conferences and workshops they normally attend and by holding down costs on trips they do attend (such as sharing rooms). Last year, Academic Services used part of their travel budget to purchase equipment for the classrooms. This year they took part of the budget to pay for speakers to come in house in order for more faculty to hear the information. Also, anyone faculty who travel this year, are expected to present as a professional development session for other faculty what they learned. Since we only budget \$24,000 for academic services, we are being very conservative there. We have provided other local workshops (such as with customer service) and have set up future workshops in areas dealing with topics such as computer software. We even had one staff person pay for their own travel out of state to attend a conference.
Reduction in office and teaching supplies	N		
Reduce printing of materials	Y	8,668	This year, we cut back the quantity of catalogs we ordered from 4,000 to 500. This resulted in a cost savings of \$8,668. We are becoming more dependent on our web site and other social media to interact with students and parents.
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	N	0	
Centralization of printing	Y	2,180	We started printing our own business cards. In 2010, we printed 35 different sets of business cards. Overall, the business cards printed in-house in 2010 included 2180 pieces of card stock (21,800 individual cards – 10 to a page), which had an in-house printing cost of \$2,180.
4 day work week in summer for employees	Y		
Other describe: reduction in scholarships by 2013	Y	50,000	review of current scholarships and renewals--anticipated cost reduction of \$50,000 by 2013. We have spent the last year reviewing our scholarship budget, method of awarding scholarships, scholarship offerings, and scholarship criteria. To contain costs we will be implementing a new scholarship application process. The new process, along with changes to offerings and criteria, will significantly help us reduce our institutional scholarship spending. We have eliminated the tuition discount for concurrently enrolled high school students, which was considered an institutional scholarship.
Other describe: finance staff savings based on credit card use	Y	10,000	An area of cost containment we are just embarking on is a contract we've recently entered into with PE Systems. Effective July 1, 2010 PE Systems re-negotiated our terms with our Merchant Services Provider Elavon Inc. An approximate annual net savings of \$10,000 is expected for just UACCM (\$1,000,000 annual volume) in this area.
Other describe: reduced advertising and employment advertising	Y	40,000	reduced advertising costs by \$40,000--especially as it relates to employment advertisements--focused on use of web site for many positions
Total Operating		110,848	
<b>Total Savings</b>		<b>\$ 180,848</b>	this total does not reflect total cost savings-- utility/building energy reviews not yet completed or implemented