

Name of Institution: 4-year Summary

		Yes	No	Estimated Annual Savings
Cost Saving Efforts				
Utilities				
	Retrofitting with energy-efficient lighting, timers, etc.	7	3	\$ 217,115
	Retooling HVAC controls	5	5	\$ 269,479
	Replacing windows	6	4	\$ 21,550
	Other describe:	10	0	\$ 1,645,802
	Other describe:	6	4	\$ 4,368,528
	Other describe:	4	6	\$ 361,260
	Total Utilities	28	12	\$ 6,883,734
Personnel				
	Consolidating departments	3	7	\$ 175,880
	Staff reductions or reorganizations	4	6	\$ 806,492
	Temporary saving by keeping vacancies open	10	0	\$ 7,807,464
	Hiring of temporary or adjunct faculty	10	0	\$ 2,668,812
	Hiring of temporary or part-time staff in lieu of fulltime staff	4	6	\$ 1,055,985
	Reduction in Student Support staff	1	9	\$ 97,300
	Reduction in maintenance staff	1	9	\$ 75,473
	Reduction in campus security	0	10	\$ -
	Defer salary increases	6	4	\$ 1,328,090
	Reduce employee benefit packages	1	9	\$ 108,000
	Early retirement incentives for long-term employees	1	9	\$ 146,900
	Closing academic programs with low enrollments	0	10	\$ -
	Other describe:	5	5	\$ 737,991
	Other describe:	4	6	\$ 602,632
	Other describe:	3	7	\$ 96,912
	Total Personnel	53	97	\$ 15,707,931
Operating Budget Cuts				
	Reduce Travel budget	3	7	\$ 761,518
	Revised travel policy	1	9	\$ -
	Reduction in office and teaching supplies	3	7	\$ 59,791
	Reduce printing of materials	5	5	\$ 482,079
	Reduce library holdings or subscriptions	4	6	\$ 78,935
	Change computer replacement policy	3	7	\$ 306,612
	Changed academic schedule to create efficiencies	3	7	\$ 8,200
	Centralization of printing	4	6	\$ 141,247
	4 day work week in summer for employees	2	8	\$ 47,139
	Other describe:	9	1	\$ 10,144,004
	Other describe:	8	2	\$ 1,400,319
	Other describe:	8	2	\$ 3,256,744
	Total Operating	53	67	\$ 16,686,588
Total Savings				\$ 39,278,253

Cost Containment 2010-2011

Name of Institution: Arkansas State University-Jonesboro

Completed By: Donna McMillin, Assistant Vice Chancellor for Budget Planning & Development

Phone Number: (870) 972-3700

Cost Containment Input

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

The University Planning Committee is a shared governance committee consisting of representatives from all constituency groups within the university community. Faculty, staff, deans, chairs, and students, both graduate and undergraduate, have representation on this committee. This committee serves as an advisory committee to the Chancellor relating to fiscal issues of the university. This committee provides the avenue for discussions related to all facets of the university's budget. This committee meets regularly beginning in late fall and continuing through the spring semester until the operating budget is finalized.

The Academic Budget Committee is a shared governance committee consisting of representatives from all areas of the academic unit. Faculty senate, student government association, graduate student council, deans and chairs have representation on the committee. The Committee is utilized for budget development as well as assessing strategies to evaluate current operations related to budgetary efficiency and effectiveness.

Do you have a Committee on Cost Containment?

The University Planning Committee, the Academic Budget Committee and the Executive Council are all utilized to continually review operations and make recommendations for efficiencies and cost containment measures

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

No incentives are offered.

Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
Utilities			
Retrofitting with energy-efficient lighting, timers, etc.	N		
Retrofitting HVAC controls	Y	20,000	Adding occupancy scheduling to multiple campus building classroom and spaces
Replacing windows	Y	6,000	Upgraded the exterior windows on Arkansas Hall dormitory.
Other describe: Boiler upgrades	Y	35,000	Boiler Upgrades, College of Business, University Hall
Other describe: Chilled water upgrades	Y	12,000	Chilled water interconnection between Reng Center and University Hall dormitory
Other describe:	N		
Total Utilities		73,000	
Personnel			
Consolidating departments	N		
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	1,300,000	Created annually due to attrition. Funds are generally redirected to cover unforeseen financial requirements.
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	N		
Reduction in maintenance staff	N		Square footage of campus buildings has increased.
Reduction in campus security	N		Campus Security needs are continually increasing.
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		1,300,000	
Operating Budget Cuts			
Reduce Travel budget	N		
Revised travel policy	N		
Reduction in office and teaching supplies	Y		While inflation has continually increased supplies & services budgets have not increased in over 10 years.
			Syllabi and other course materials are provided to students on-line. Other administrative forms have been transitioned to on-line platforms.
Reduce printing of materials	Y		
Reduce library holdings or subscriptions	Y		Annually the lists of library subscriptions are reviewed by departments to verify usage.

Cost Containment 2010-2011

Name of Institution: Arkansas State University-Jonesboro

Completed By: Donna McMillin, Assistant Vice Chancellor for Budget Planning & Development

Phone Number: (870) 972-3700

Change computer replacement policy	Y		The academic affairs computer replacement policy shifted from a 4 to a 5 year replacement cycle for desktops. Savings generated from the change have been redirected to classroom technologies for the students.
Changed academic schedule to create efficiencies	Y		Minimum course enrollment standards are enforced by academic departments to keep instruction costs manageable.
Centralization of printing	N		Increased offerings of on-line courses and programs creates financial efficiencies.
4 day work week in summer for employees	N		Printing has been centralized on the ASU campus for many years.
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Operating		0	
Total Savings		\$ 1,373,000	

Cost Containment 2010-2011

Name of Institution: Arkansas Tech University

Completed By: Linda Johnson

Phone Number: 479-964-0821

Cost Containment Input

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

All travel is reviewed from departments and final approval is required by the Vice President of the responsible area

Purchases that are above \$500 require approval by the Vice President of the responsible area. Energy usage is controlled by required temperature settings.

Budget Advisory Committee gives their input during the development of our annual operating budget

Student Government Association presents student feed back through the Vice President for Student Services

Do you have a Committee on Cost Containment?

Executive Council

Budget Advisory Committee

Scholarship Task Force

Technology Committee

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
Utilities			
Retrofitting with energy-efficient lighting, timers, etc.	N		
Retooling HVAC controls	N		
Replacing windows	N		
Other describe: General campus wide energy conservation efforts	Y	406,033	Utility savings in 2010-11 over 2009-10
Other describe:	N		
Other describe:	N		
Total Utilities		406,033	
Personnel			
Consolidating departments	N		
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	524,567	E&G Professional/Classified actual expended was less than budgeted; unexpended benefits included
Hiring of temporary or adjunct faculty	Y		Savings included in vacancies above.
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	636,410	No COLA raises given for 2011-12
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		No funding is available to implement such a program
Closing academic programs with low enrollments	N		
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Personnel		1,160,977	
Operating Budget Cuts			
Reduce Travel budget	Y	122,472	Travel expended was less than budgeted
Revised travel policy	Y		Travel is approved at the Vice Presidential level rather than the Dean/Department Head level
Reduction in office and teaching supplies	N		
Reduce printing of materials	N		
Reduce library holdings or subscriptions	Y	2,409	Library Holdings savings in 2010-11 over 2009-10
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	N		
Centralization of printing	N		There is no funding available to implement a centralized print shop
4 day work week in summer for employees	N		
Other describe: Scholarship Policy Changes	Y	2,697,234	Scholarship savings in 2010-11 over 2009-10
Other describe: Competitive Bidding Process	Y	369,611	Competative bidding process used for large orders
Other describe: Budget Cuts from 2009-10 Not Fully Restored	Y	1,068,271	2009-10 State Budget Cut 1,478,756; \$410,485 restored for 2010-11
Total Operating		4,259,997	
Total Savings		\$ 5,827,007	

Cost Containment 2010-2011

Name of Institution:

Henderson State University

Completed By: Leela Franklin, Interim Vice President of Finance & Administration

Phone Number: 870-230-5090

Cost Containment Input			
<p>What input are you using from faculty, staff, students, and public in working to contain costs?</p> <p>The President of Faculty Senate and Staff Senate meet with the Interim VP for Finance & Admin and Interim President separately on a monthly basis to discuss concerns and suggestions provided by the faculty and staff. Comments and suggestions are encouraged by faculty and staff at all times.</p> <p>The University has a Sustainability Committee which addresses environmental concerns as well as efficiency of operations.</p>			
<p>Do you have a Committee on Cost Containment?</p> <p>No</p>			
<p>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</p> <p>We are in the process of funding a program where suggestions for cost savings are encouraged from faculty, staff and students by awarding incentives. These incentives are being funded by a rebate from Centerpoint Energy and Entergy for implementing energy savings measures.</p>			
Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
Utilities			
Retrofitting with energy-efficient lighting, timers, etc.	Y	128,895	\$119,000 (9%) savings + 9895 rebate (future savings)
Retooling HVAC controls	N		
Replacing windows	Y	2,250	Heating & Cooling savings (International House apartments)
Other describe: Utility savings between 09-10 and 10-11	Y	321,728	Energy Savings
Other describe: boiler replacement & ESCO	Y	609,650	Boiler replacement rebate (\$1,999), ESCO (\$607,651)
Other describe: Bulk purchase of Gas	Y	99,473	Annual savings 10-11
Total Utilities		1,161,996	
Personnel			
Consolidating departments	N		
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	105,736	Assistant Controller position not filled while Presidential search is conducted + Salary Savings by replacing @ lower rates. C Barber in HPER position not filled at this time - overload C Taylor in Ed not filled at this time adj * Includes fringes.
Hiring of temporary or adjunct faculty	Y	405,554	adjunct faculty make up 29% of total faculty but receive 4.9% of expenditures for teaching salaries * Includes fringes
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	390,880	Fac/NC \$271,127 Class \$30,711 Fringes= \$89,042 * includes fringes
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		902,170	
Operating Budget Cuts			
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	Y	292,574	10-11 debt savings (future debt savings = 133,892)
Other describe: Refunding of Bonds	N		
Other describe:	N		
Other describe:	N		
Total Operating		292,574	
Total Savings		\$ 2,356,740	

Cost Containment 2010-2011

Name of Institution: Southern Arkansas University

Completed By: Roger Giles

Phone Number: 870-235-4010

Cost Containment Input			
<p>What input are you using from faculty, staff, students, and public in working to contain costs?</p> <p>There is constant dialogue in the formal budget process of SAU to control costs and work more efficiently. Each unit presents their budget and makes and is encouraged to make suggestions for improvements.</p>			
<p>Do you have a Committee on Cost Containment?</p> <p>The committee is the presidents and the vice presidents. Each vice president works in their area and brings ideas and proposals forward.</p>			
<p>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</p> <p>There is not a formal recognition process at this time. Good suggestions and results have resulted from the existing process and this was not considered needed.</p>			
Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
Utilities			
Retrofitting with energy-efficient lighting, timers, etc.	Y	5,755	
Retooling HVAC controls	Y	179,479	
Replacing windows	Y		
Other describe: Trayless Dining	Y	25,000	
Other describe:	N		
Other describe:	N		
Total Utilities		210,234	
Personnel			
Consolidating departments	Y	0	Tenured faculty
Staff reductions or reorganizations	Y		IPEDS 2010 Feedback Report indicates SAU staffed (not faculty) at 68% of comparison group
Temporary saving by keeping vacancies open	Y	87,080	
Hiring of temporary or adjunct faculty	Y		12% of classes taught are with adjuncts
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	400,000	estimated
Reduction in Student Support staff	N		also see staff reduction comment above
Reduction in maintenance staff	N		also see staff reduction comment above
Reduction in campus security	N		also see staff reduction comment above
Defer salary increases	Y	210,000	No COLA for FY 2012
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		This has not proven to be a cost savings at the past SAU
Closing academic programs with low enrollments	N		none in the past year, done in prior years
Other describe: Graduate Assistantships from tuition to straight dollar amount	Y	72,568	
Other describe: Budget Reductions as part of the budget process - all areas	Y	321,767	
Other describe:	N		
Total Personnel		1,091,415	
Operating Budget Cuts			
Reduce Travel budget	Y	17,500	Defer some optional travel
Revised travel policy	N		
Reduction in office and teaching supplies	Y	31,920	approximately 2%
Reduce printing of materials	Y	1,630	using eblasts, e-newsletters, etc.
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		Already on five plus year cycle
Changed academic schedule to create efficiencies	Y		addition of online classes savings difficult to measure
Centralization of printing	Y		
4 day work week in summer for employees	Y	17,139	specific savings are difficult to calculate
Other describe: electronic financial aid	Y	2,100	
Other describe: Housing postage and printing	Y	2,800	
Other describe:	Y	5,420	Bike patrol, donated training, Alert Express, Alertus Desktop
Total Operating		78,509	
Total Savings		\$ 1,380,158	

Cost Containment 2010-2011

Name of Institution: University of Arkansas, Fayetteville

Completed By: Don Pederson, Vice Chancellor for Finance and Administration

Phone Number: 479-575-5828

Cost Containment Input			
<p>What input are you using from faculty, staff, students, and public in working to contain costs?</p> <p>Cost containment at the University of Arkansas is a decentralized process with all units responsible for containing costs and retaining the savings to use for different higher priority needs.</p>			
<p>Do you have a Committee on Cost Containment?</p> <p>There is a central committee that will be reviewing reported cost containment to see if there are opportunities that are being missed.</p>			
<p>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</p> <p>The incentives are for units to have funds for activities that would not be possible otherwise and are a powerful incentive. There are no separate incentives for individuals for suggestions on how to cut costs as that is part of everyone's responsibility. Suggestions and actual implementation of cost containment may be considered part of the merit process in determining salary increases. Employees would have to report such activities to their supervisors to have them considered in the merit process.</p>			
Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
Utilities			
Retrofitting with energy-efficient lighting, timers, etc.	Y	2,500	Majority of these cost savings are captured in another category: Energy Service Performance Contracts. These cost savings are captured in another category: Energy Service Performance Contracts.
Retooling HVAC controls	N	0	
Replacing windows	N	3,300	Completed renovation of Peabody Hall including replacement with energy efficient windows - \$310k.
Other describe: Capture kinetic energy from elliptical machines & Consolidated utilities bill - excise tax savings	Y	26,041	Capture kinetic energy from elliptical machines (700) & Consolidated utilities bill - excise tax savings (25,341)
Other describe: Energy Service Performance Contracts & Updated Chiller Plant from gas to electric	Y	3,035,700	Energy Service Performance Contracts - Completed 2 Campus ESPC's (POSC, \$3.6M & Heating Plant, \$14.4M) and substantially completed the 3rd ESPC - IIIa addressing lighting, heating/ac, & water in 56 E&G Buildings, \$23M. Cost for all three totals \$41M (2,010,000) & Updated Chiller Plant from gas to electric - Completed \$4.11M in energy & efficiency upgrades & retrofits to the SW Chiller plant which replaces expensive North Chiller Plant (1,025,700)
Other describe: SWEPCO - Central utility plant emergency load management program & SWEPCO Energy conservation program	Y	84,787	SWEPCO - Central utility plant emergency load management program (21,479) & SWEPCO Energy conservation program (63,308)
Total Utilities		3,152,328	
Personnel			
Consolidating departments	Y	55,880	
Staff reductions or reorganizations	Y	731,492	
Temporary saving by keeping vacancies open	Y	1,668,173	
Hiring of temporary or adjunct faculty	Y	369,157	
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	276,485	
Reduction in Student Support staff	Y	97,300	
Reduction in maintenance staff	Y	75,473	
Reduction in campus security	N	0	
Defer salary increases	Y	5,800	
Reduce employee benefit packages	N	0	
Early retirement incentives for long-term employees	N	0	
Closing academic programs with low enrollments	N	0	
Other describe: Administering Hiring Incentives to Restore Employment (HIRE) Act	Y	195,103	
Other describe: Use of technology to improve efficiencies & Used in-house resources instead of outsourcing	Y	178,015	
Other describe: Utilized Volunteers and Community Service Opportunities	Y	43,075	
Total Personnel		3,695,953	
Operating Budget Cuts			
Reduce Travel budget	Y	621,546	
Revised travel policy	N	0	
Reduction in office and teaching supplies	Y	27,871	
Reduce printing of materials	Y	449,699	

Cost Containment 2010-2011

Name of Institution: University of Arkansas, Fayetteville

Completed By: Don Pederson, Vice Chancellor for Finance and Administration

Phone Number: 479-575-5828

Reduce library holdings or subscriptions	Y	65,500	
Change computer replacement policy	Y	246,612	
Changed academic schedule to create efficiencies	Y	8,200	
Centralization of printing	Y	8,100	
4 day work week in summer for employees	N	0	
Other describe: Delay Replacement by Extending the Useful Life, Negotiated better contract pricing, Pool Resources Across Departments to Gain Efficiencies & Reduction of special event costs and food	Y	3,994,075	Delay Replacement by Extending the Useful Life (70,545), Negotiated better contract pricing (1,200,800), Pool Resources Across Departments to Gain Efficiencies (2,628,909) & Reduction of special event costs and food (93,821)
Other describe: Secured external source of funds, Use of electronic media to reduce advertising costs & Use of technology to improve efficiencies	Y	490,779	Secured external source of funds (79,333), Use of electronic media to reduce advertising costs (10,000) & Use of technology to improve efficiencies (401,446)
Other describe: Used in-house resources instead of outsourcing, Improved student healthcare testing efficiency, Eliminated a dept. subscription to a business database & Repalced some rental fleet with more efficient vehicles	Y	661,933	Used in-house resources instead of outsourcing (614,743), Improved student healthcare testing efficiency (10,290), Eliminated a dept. subscription to a business database (35,000) & Repalced some rental fleet with more efficient vehicles (1,900)
Total Operating		6,574,315	
Total Savings		\$ 13,422,596	

Cost Containment 2010-2011

Name of Institution: University of Arkansas - Fort Smith

Completed By: Mark Horn
Phone Number: 479-788-7036

Cost Containment Input			
What input are you using from faculty, staff, students, and public in working to contain costs?			
All good ideas for cost avoidance/savings are given consideration.			
Do you have a Committee on Cost Containment?			
UAFS does not have a stand-alone committee on cost containment, but rather uses the existing committee structure (University Support Council, Faculty Senate, Student Senate, etc.) to bring ideas forward for evaluation/consideration by the administration. Chancellor has formed several ad hoc committees to study specific resource/cost issues (e.g., the Parking Task Force)			
Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?			
We do not offer individual monetary incentives for cost cutting ideas. We do, however, make every reasonable effort to publicly recognize and celebrate cost containment suggestions that have been successfully implemented. The forums for such recognition are the fall and spring faculty in-service meetings and the University Support Council fall and spring campus update meetings.			
Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
Utilities			
Retrofitting with energy efficient lighting, timers, etc.	Y	1,965	Replacement of all T-12 Florescent Lights to T-8 (in Process)--137 fixtures so far x \$14.34/fixture = \$ 1,965 for 2 buildings
Retooling HVAC controls	N		
Replacing windows	N		
Other describe: Water savings from fixing all irrigation leaks across campus	Y	11,000	
Other describe: Energy Savings of Electricity (OG&E electric bill actuals yr over yr)	Y	528,178	Monitored HVAC scheduling (in progress), Replacement of Campus Outdoor Lights (lots, sidewalks to LED) (in progress), Replacement of CRT to LCD computer screens (65% energy savings), Replacement of PC's to thin clients (70% energy savings) & Virtual Server replacement of physical servers (90% energy savings)
Other describe:	N		
Total Utilities		\$41,143	
Personnel			
Consolidating departments	N		
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	250,000	
Hiring of temporary or adjunct faculty	Y	173101	Adjunct hours as % of total hours increased from 26.6% in Fall 08 to 31.3% in Fall 10 (136 sections X \$1270/section)
Hiring of temporary or part-time staff in lieu of full-time 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	Y	108000	Implemented a charge to employee for individual health coverage (450 employees X \$20/mo X 12 months)
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	N		

Cost Containment 2010-2011

Name of Institution: University of Arkansas - Fort Smith

Completed By: Mark Horn

Phone Number: 479-788-7036

Other describe: Increased average section size, Cost-of-Living Adjustments, Time	Y	332,320	Increased average section size - Average section size increased 6.7% from 20.14 in Fall 2008 to 21.48 in Fall 2010 (equivalent to 99 sections at \$1800/section) (178,200), Cost-of-Living Adjustments (0), Time Force software (Technology) - Electronic Time Cards (\$57,000 savings in 3 months) (160,000) & Altiris software purchase (Technology) - Eliminate 1 FTE in PC Systems area (\$4,120)
Other describe: Implemented mandatory direct deposit of paychecks, Installation	Y	52850	Implemented mandatory direct deposit of paychecks - Postage costs, check stock, and staff time for stuffing, mailing and reconciliation (15,000), Installation of bulk fuel station - employee time (2.5 hrs/week-approx \$2,100) was saved by eliminating the need to make multiple trips to off-campus gas station (2,100), Labor Savings - Grounds Crew - Dropped height of the mowers, added edger and catcher; Mowing crew is able to mow entire campus with 3 employees (32,000) & Eliminated outsourcing of OSHA safety training (Health & Safety) - Director of Health & Safety teaches class (3,750)
Other describe: Trained student workers on event scheduling (C&CE), Utilized vo	Y	53837	Trained student workers on event scheduling (C&CE) - Trained student workers to eliminate need for additional officer (450), Utilized volunteers for ushers at all shows (C&CE) (3,000), Used tech crew as stagehands instead of outsourcing (C&CE) (3,000) & Discontinued use of Temporary Employment Service - In FY2009, we spent \$48,331 on temporary help; In FY2010, \$46,422; in FY2011, \$0 (47,387)
Total Personnel		970,108	
Operating Budget Cuts			
Reduce travel budget	N		
Revised travel policy	N		
Reduction in office and teaching supplies	N		
Reduce printing of materials	Y	15000	Implemented print control in student labs
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	N		
Centralization of printing	Y	33147	Printer consolidation - Unified purchasing of toner and maintenance for printers
4 day work week in summer for employees	N		
Other describe: Implemented on-line bill pay, Terminated consultant contracts wi	Y	248,799	Implemented on-line bill pay - Savings per year - reduced credit card processing by streamlining the bill payment process (15,000), Terminated consultant contracts with J.C.Watts Cos, LLC & Noel Levitz - Services formerly outsourced; will now be performed in-house (60,000) & Plant Operations (173,799)
Other describe: Campus & Community Events (C&CE)	Y	69815	Collection of Event Programs, Eliminate receipts on comp tickets, Batteries ordered in bulk & Multi-Media Outsourcing brought in-house
Other describe: Health & Safety and Technology	Y	340720	Eliminated vandalism, Savings on pre-made emergency blue light phones outsourced stands, University Police Department software upgrade - Will allow enforcement and collection of parking fines, 90 virtual servers, 368 thin clients (not included is 5 yr. useful life of thin client vs. 3 yr. on PC) & Increase of bandwidth from 40Mbps to 150Mbps
Total Operating		707,481	
Total Savings		\$ 2,218,732	

Cost Containment 2010-2011

Name of Institution: University of Arkansas at Little Rock

Completed By: Bob Adams

Phone Number: 501-563-3202

Cost Containment Input			
<p>What input are you using from faculty, staff, students, and public in working to contain costs?</p> <p>Open budget hearings are conducted with presentations from each vice chancellor. The budget director and vice chancellor for finance and administration meet regularly with the faculty senate planning and finance committee to review budget issues and cost containment suggestions. Bimonthly meetings are held with the UALR Board of Visitors whose membership is comprised of community business leaders who contribute valuable advice on finances and operational efficiencies.</p>			
<p>Do you have a Committee on Cost Containment?</p> <p>The planning and finance committee of the faculty senate participates in the annual budget hearings and makes recommendations to the Chancellor on cost containment. Members of this committee have surveyed other universities similar to UALR in other states and have offered recommendations based on the experiences of the other campuses facing budget shortfalls.</p>			
<p>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</p> <p>There are not formal incentives. However, due to limited operating budgets, all departments are continually seeking ways to contain costs in order to stretch their budget dollars further.</p>			
Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
Utilities			
Retrofitting with energy-efficient lighting, timers, etc.	Y	3,000	
Retooling HVAC controls	Y	70,000	
Replacing windows	Y		Difficult to calculate the exact savings
Other describe: Natural gas hedging contracts	Y	440,000	
Other describe: Innovative building design (LEED)	Y	35,000	
Other describe: Replaced electrical capacity bank	Y	170,000	
Total Utilities		718,000	
Personnel			
Consolidating departments	N		Done in previous years, but not in FY 11
Staff reductions or reorganizations	Y	75,000	
Temporary saving by keeping vacancies open	Y	1,591,300	
Hiring of temporary or adjunct faculty	Y	1,650,000	Please include percent of part time/adjunct faculty here. (% SSCHs taught by part time faculty, including graduate assistants was 28%). 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 fulltime staff	Y	360,000	
Reduction in Student Support staff	N		With Lottery and other financial aid requirements, it is not possible to reduce student support staff
Reduction in maintenance staff	N		Not reduced, but held constant. Maintenance and custodial staff are supporting more square footage with same level of staffing
Reduction in campus security	N		Campus security remains a point of emphasis for UALR
Defer salary increases	Y		UALR gave a 1% salary increase to non-classified employees in 2008-09, no increases in 2009-10 and a 2% increase in 2010-11 during a period when the consumer price index rose 4.6% with a loss in employee purchasing power of 1.6%.
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	Y	146,900	
Closing academic programs with low enrollments	N		This was accomplished in 2009-10
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Personnel		3,823,200	
Operating Budget Cuts			
Reduce Travel budget	N		Had greatly reduced travel in the previous year
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		All ready in place prior to 2010-11
4 day work week in summer for employees	N		
Other describe: Reduced maintenance service agreements & in kind external support	Y	328,400	Reduced maintenance service agreements (52,000) & in kind external support - in-kind support helps offset costs that would have been incurred at university expense (276,400)
Other describe: Provide IT services to UASys, Clinton School, and ASMSA	Y	288,000	Savings reflect net of what external IT support would have cost
Other describe: Revised student fee payment and attendance confirmation process to reduce uncollectible accounts	Y	750,000	
Total Operating		1,366,400	
Total Savings		\$ 5,907,600	

Cost Containment 2010-2011

Name of Institution: University of Arkansas at Monticello

Completed By: Jay Jones

Phone Number: 870-460-1022

Cost Containment Input			
<p>What input are you using from faculty, staff, students, and public in working to contain costs?</p> <p>Our chancellor formed a cost containment committee that met several times during FY2011. This was a 15 member committee comprised of faculty, staff and students. A number of suggestions were made for cost cutting initiatives and these were posted on the university's website.</p>			
<p>Do you have a Committee on Cost Containment?</p> <p>Yes. See above.</p>			
<p>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</p> <p>We have recognized the work of the cost containment committee through email and also gave special recognition for the group at our professional development week activities which are held in August.</p>			
Cost Saving Efforts			
	Y or N	Estimated Annual Savings	Notes
Utilities			
Retrofitting with energy-efficient lighting, timers, etc.	Y		See estimate below
Retooling HVAC controls	Y		See estimate below
Replacing windows	N		
Other describe: Total est svgs from Energy Conservation Measures implemented	Y	110,000	Based on estimate provided by ESCO
Other describe:	N		
Other describe:	N		
Total Utilities		110,000	
Personnel			
Consolidating departments	N		
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	62,067	
Hiring of temporary or adjunct faculty	Y	26,000	
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	19,500	
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: Hiring GAs in place of FT faculty	Y	70,000	
Other describe:	N		
Other describe:	N		
Total Personnel		177,567	
Operating Budget Cuts			
Reduce Travel budget	N		
Revised travel policy	N		
Reduction in office and teaching supplies	N		
Reduce printing of materials	Y	15,250	Discontinued printing of annual for students
Reduce library holdings or subscriptions	Y	11,026	Discontinued NY Times for students
Change computer replacement policy	Y	60,000	Changed from a 4 year to 3 year rotation of academic computing labs
Changed academic schedule to create efficiencies	N		
Centralization of printing	N		
4 day work week in summer for employees	Y	30,000	4.5 day work week in summer for employees and 4 day summer class schedule - Estimated energy savings
Other describe: Bond Refunding & Reduced motor pool by 2 vehicles	Y	23,922	Bond Refunding - Savings from refunding of bond issue (19,422) & Reduced motor pool by 2 vehicles - Cost of maintenance and Insurance (4,500)
Other describe: Savings from switching from DIS internet/email service to AREO	Y	73,200	Savings of \$6,100/month
Other describe: Savings in postage	Y	5,000	Discontinued mailing grades to students
Total Operating		218,898	
Total Savings		506,465	

Cost Containment 2010-2011

Name of Institution: University of Arkansas at Pine Bluff

Completed By: Pauline Thomas

Phone Number: 870.575.8970

Cost Containment Input			
What Input are you using from faculty, staff, students, and public in working to contain costs?			
Any valid cost containment recommendation received by Executive Cabinet will be reviewed.			
Do you have a Committee on Cost Containment?			
No, the Executive Cabinet is charged with making final decisions on cost containment issues with input from other parties or data presented as needed.			
Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?			
No, but special effort is given to recognize any administrator, faculty/staff or student by utilizing campuswide email announcements, at the university's Annual Fall Semester Faculty/Staff Seminar where Chancellor Davis gives his State of the University speech and in individual departmental meetings.			
Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
Utilities			
Retrofitting with energy-efficient lighting, timers, etc.	N	75,000	Lighting Retrofit done in previous fiscal year resulted in annual energy savings in FY2010-2011
Retooling HVAC controls	N		
Replacing windows	Y	10,000	Replaced 41 windows Harrold Living Learning Cntr with energy efficient window, on-going project estimate annual savings
Other describe: GAS Management	Y	79,000	The university utilizes what is referred to as a deregulated supply procurement arrangement for our Natural Gas supply, distribution, and transportation which optimizes the cost for our campus. We purchase natural gas in bulk and secure a lower rate which is locked in for one year.
Other describe:	N		
Other describe:	N		
Total Utilities		164,000	
Personnel			
Consolidating departments/positions	Y	120,000	Due to reduced or limited budgets the university has consolidated several positions. Some of those positions consolidated are: our Vice Chancellor for Finance and Administration also serves as the Associate Vice Chancellor and Budget Director, the Public Relations Officer is also the Web Administrator, the Assistant to the Chancellor is the Director of Harrold Living Learning Center
Staff reductions or reorganizations	Y		
Temporary saving by keeping vacancies open	Y	300,000	
Hiring of temporary or adjunct faculty	Y	45,000	10% was used to fund Adjunct Faculty due to decline in enrollment and Instructor class hours increased by 3 credit hours.
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	85,000	Raises were deferred to Spring Semester (January) which resulted a half fiscal year savings.
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	N		
Other describe: Increase Instructors Teaching credit hours	Y	68,000	Instructor's Teaching load increased from 12 to 15 hours per semester.
Other describe: On-line check advices and W-2's	Y	50,000	Cut cost of printing and mailing by implementing on-line check advices and w-2 form and staff time in preparation of
Other describe: Wellness Program	Y		Savings not realized at this time it is a on-going project with potential health care cost reduction due to healthier employees and less medical claims filed.
Total Personnel		668,000	
Operating Budget Cuts			
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	Y	100,000	Mandated Print Control on documents printed by a department they must use our full service with 4-color Printing Services Department first before sending any printing outside it must be approved. Print Control equipment was also added to our library to reduce cost of printing involving students.
4 day work week in summer for employees	N		
Other describe: maintenance and operations (travel, supplies, services)	Y	250,000	M&O budgets was frozen and spent on a need priority basis this fiscal year to cut cost.
Other describe: Printing	Y		
Other describe: Debt Service	Y	400,000	Paid in full (Oct. 2010) Debt owed for Technical equipment including our telephone and voice mail system.
Total Operating		750,000	
Total Savings		\$ 1,582,000	

Cost Containment 2010-2011

Name of Institution: University of Central Arkansas

Completed By: Diane Newton

Phone Number: 501-450-3184

Cost Containment Input

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

The Budget Advisory Committee reviews the budget and cash flow on a monthly basis. The structure includes faculty, staff and students.

The Responsible UCA committee has form for ideas to be considered for cost containment and sustainability.

Do you have a Committee on Cost Containment? Yes Responsible UCA

Yes, the committee's official name is Responsible UCA. It's mission includes sustainable efforts along with cost containment.

The structure includes faculty, staff and students. These members represent other sustainable and energy groups in existence.

Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs? Not yet

Not yet

Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
Utilities			
Retrofitting with energy-efficient lighting, timers, etc.	Y		Occupancy sensors approximately \$40 annual savings per unit for a total of estimated savings 3% to 5% on building's utility cost.
Retrofitting HVAC controls	Y		HVAC replacements 10%-12% annual return.
Replacing windows	Y		Roof replacements, weatherproofing & window replacements can save from 1/2% -2% annually on building's utility cost.
Other describe: High efficiency washing machines & dryers, Purchasing natural gas on the open market & UCA is now on Areon for commodity internet	Y	192,000	High efficiency washing machines & dryers (34,000), Purchasing natural gas on the open market (68,000) & UCA is now on Areon for commodity internet (90,000)
Other describe: Telephone service	Y	148,000	Contract Negotiation
Other describe: Water savings for replacement of grass with turf	Y	7,000	Estimated on irrigation savings
Total Utilities		347,000	
Personnel			
Consolidating departments	N		
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	1,918,541	
Hiring of temporary or adjunct faculty	Y		Please include percent of part time/adjunct faculty here. 17% of total faculty in FY11 were adjunct/part-time.
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		1,918,541	
Operating Budget Cuts			
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: Bond Refinancing and Copy Machines & Shredding	Y	2,306,900	Bond Refinancing for FY11 (1,900,000) & Copy Machines & Shredding - Contract Negotiation (406,900)
Other describe: Networking Equipment Capital Lease & Contract Negotiation	Y	106,114	Networking Equipment Capital Lease - Utilizing a capital lease for replacement of network equip. Savings is from the lease payment vs. maint. Costs (98,714) & Paper Towels - Contract Negotiation (7,400)
Other describe: Direct deposit of student refund checks & Switching from paper bills to E-bills	Y	25,400	Direct deposit of student refund checks (5,400) & Switching from paper bills to E-bills (20,000) - savings in postage, printing, supplies, envelopes, etc.
Total Operating		2,438,414	
Total Savings		\$ 4,703,955	