

Cost Containment 2010-2011

Name of Institution: UACCB

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Cost Containment Input

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

Do you have a Committee on Cost Containment?
 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.

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

Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
Utilities			
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
Total Utilities		71,100	
Personnel			
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		
Total Personnel		325,000	
Operating Budget Cuts			
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
Total Operating		139,900	
Total Savings		\$ 536,000	