

# SAU Tech

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

- 1. Monthly budget reports prepared by Finance & Administration including *Expenditure Transaction* report and *Statement of Net Assets* report.**
- 2. Suggestions for projects, services, and policy/process changes submitted by employee organizations (Administrative Staff Organization, Classified Staff Organization, Faculty Senate).**
- 3. Suggestions for specific department needs and/or issues as discussed by employees participating in the monthly *Brown Bag Lunch with the Chancellor*.**
- 4. Suggestions for 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*.**
- 5. 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 construction projects and ideas.**
- 6. Utilize grants and partnerships (i.e. Arkansas Department of Workforce Services for Uptown Center).**
- 7. Utilize *Purchase Order Authorization* process by dollar amount to authorize and approve purchases.**
- 8. Utilize *Travel Authorization* process to authorize and approve travel.**

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

**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.**

<u>Cost Saving Efforts</u>	<u>Estimated Annual Savings</u>	<u>Notes</u>
<b><u>Utilities</u></b>		
Retrofitting with energy-efficient lighting, timers, etc.	Unknown	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	Unknown	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	Unknown	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	Unknown	Combined 21 electric meters into one master meter. Approximately 36% monthly savings as compared to five years ago.
Other describe: Insulation	Unknown	Added 6" insulation above suspended ceilings in six buildings. Installed carpet in selected areas to help insulate concrete floors.
Other describe: Water Conservation	Unknown	Replaced all restroom faucets with low flow faucets; replaced old style flush valves with low water valves to reduce water usage.
<b><u>Personnel</u></b>		
Consolidating departments	\$50,000	Consolidated campus security with SAU System Police Department. Share resources including personnel, equipment and economies of scale in purchasing.
Hiring of temporary or adjunct faculty	\$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	Unknown	Utilize part-time staff for tutoring, campus police, grant supported programs, and administrative support.
Reduction in campus security	Unknown	Consolidated campus security with SAU System Police Department. Share resources including personnel, equipment and economies of scale in purchasing.
Defer salary increases	\$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	5,000	Adjustments made to employee benefit packages to help reduce costs (insurance deductible)
Closing academic programs with low enrollments	Unknown	Academic programs with low enrollments are reviewed and closed by the VC of Academic Affairs.
Other describe: Overload Compensation for Full-Time Faculty & Staff	Unknown	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 Personnel items	Unknown	Leaving positions unfilled.
	Unknown	Adjunct faculty used rather than full-time.
	Unknown	AETA adjunct pay scale based on enrollment.
	Unknown	Reduce student worker hours scheduled.
	Unknown	Career Academy uses available personnel rather than substitute teachers.
<b><u>Total Personnel</u></b>	<b><u>\$300,000</u></b>	
<b><u>Operating Budget Cuts</u></b>		
Reduce printing of materials	Unknown	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.
Change computer replacement policy	\$84,000	Changed computer replacement policy from 30-month cycle to 36-month cycle.
Changed academic schedule to create efficiencies	Unknown	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.
Centralization of printing	\$2,000	Printing is processed through the Office of Communications & Public Relations.

	<b><u>Total Operating</u></b>	<b><u>\$94,680</u></b>	
<b><u>Other Savings Areas:</u></b>			
	PE Systems Contract	\$7,000	Entered into a contract with PE Systems to help manage rising costs of credit card merchant fees.
	Recycling Program	\$1,680	Recycling program has decreased the waste and disposal expense of the campus.
		Unknown	Campus recycles paper, boxes, aluminum cans, and plastic bottles.
		Unknown	Bookstore reuses boxes rather than purchase shipping boxes.
		Unknown	Remanufactured toner and ink stocked in Central Store-OSP & Office Depot cost containment program.
		Unknown	On-line purchases for Central Store to obtain best prices.
	Equipment Savings	Unknown	Computers used longer. Not replaced during most recent rotation cycle.
		Unknown	Reduced the number of copiers on campus. Copiers are shared by buildings rather than by departments.
		Unknown	Pagers no longer used on campus.
	Alternate Funding Sources	Unknown	Maximize the use of grants and partnerships campus wide.
		Unknown	Use equipment donated through corporate partnerships rather than purchase new equipment whenever possible.
		Unknown	Federal Surplus Property opportunities are utilized.
	Energy Efficiency	Unknown	Implementation of StEP Plan
		Unknown	Converted to Master Power Meter to lower electrical costs.
		Unknown	Carpet and Mini blinds installed in facilities to add insulation.
		Unknown	Replace faucets with low flow faucets.
		Unknown	Convert to low water flush valves in commodes.
		Unknown	Lights are turned off when not in use.
		Unknown	Computers and other equipment are turned off daily.
		Unknown	Thermostats set higher in summer and lower in winter to conserve electricity.
		Unknown	Aviation teachers Green Generalists 101 to emphasize water conservation.

Expense Containment	Unknown	Reduce paper and printing expenses campus-wide by using more electronic documents.
	Unknown	Work order requests are submitted electronically.
	Unknown	Use in-house printing and design to reduce costs.
	Unknown	Bulk printing through Campus Office of Communications and Public Relations.
	Unknown	AETA classes scheduled and training located to serve the greatest number of students statewide.
	Unknown	Electronic course delivery supports paperless submission of student work.
	Unknown	Reduce printing of financial reporting documents. Electronic documents produced monthly. Printed documentation annually.
	Unknown	Mailings are combined whenever possible to reduce paper usage and postage costs.
	Unknown	Library holdings funded at 1995 level while subscriptions costs increase 20% each year.
	Unknown	Documents are scanned and emailed rather than mailed whenever possible.
	Unknown	Double sided documents used to reduce paper usage.
	Unknown	HR advertises multiple positions in one add to reduce costs.
<b><u>Total Savings</u></b>	<b><u>\$394,680</u></b>	