

University of Arkansas at Monticello Cost Containment

The University of Arkansas at Monticello serves a large population of first generation students. The current census has identified sixty-two percent of the student population as the first in their family to attend an institution of higher education. Over eighty percent of our student body receives some type of financial assistance. This includes federal financial aid, state scholarships, institutional, academic and performance scholarships, loans, and campus work study jobs.

The university understands the importance of low tuition and fees to make a higher education possible for the student population that we serve. UAM has the lowest cost of attendance of any four-year institution in the state. Maintaining a low cost for students has required the efforts of faculty, staff and students. UAM has been able to maintain most programs and activities with a budget that has had less purchasing power every year for the past three fiscal years by cost containment and creating new sources of revenue without large increases in tuition and fees.

At the start of each academic year during the State of the University Address, the Chancellor discusses the appointment of a committee that looks at ways to increase revenue or decrease expenditures for the University. Volunteers and nominations for members are requested and meetings are scheduled throughout the year.

The 2010-2011 Cost Containment Committee, comprised of 15 members, met three times during the fall term and will continue to meet in the spring term. Suggestions are discussed at each meeting. A list of the committee membership is included.

UAM has also established an email address costcontainment@uamont.edu. This email address permits all members of the university, community, and regional community members to send suggestions to the committee.

A list of the current FY 2011 suggestions was compiled and sent to all committee members and distributed at the last assembly meeting for the term on December 2, 2010. A copy of this list was placed on the UAM website (<http://www.uamont.edu/>) and is included.

In the spring of 2011, the Cost Containment Committee will refine the list and meet with the UAM Budget Committee to review suggestions. This will be prior to the start of the annual budget hearings and the development of the 2012 fiscal year budget. A list of cost containment items implemented since FY 2008 is also included.

Please feel free to contact me or any member of the Cost Containment Committee, or the Executive Council if you have questions.

Jack Lassiter
Chancellor
lassiter@uamont.edu

Cost Containment Committee Membership FY 2011

Justin Anders – Graduate Assistant, Music
Roy Cabaniss – Professor, School of Business
Mark Carter – Building Maintenance
Doug Crise – Assistant Athletic Director
Julie Gentry – Director, Intramurals
Jay Hughes – Vice Chancellor, Student Affairs
Jay Jones – Vice Chancellor, Finance and Administration
Tawana Jones-Greene – Director, Student Support Services
Gary Lucas – Maintenance Supervisor, McGehee
Landon Mercer – Information Technology Coordinator, Crossett
Christy Pace – Assistant to the Chancellor
Gay Pace – Procurement Manager
Becky Phillips – Assistant Professor, School of Business
Chris Ratcliff – Athletic Director
Lori Selby – Associate Professor, School of Computer Information Systems

Cost Containment Committee FY 2011

SUGGESTIONS FOR BUDGET REDUCTIONS IN FY 2012 (as of December 2, 2010)

ATHLETICS

1. Rent out tailgating spots
2. Charge for all football stadium chair-back seats
3. Roster management for athletic participation
4. Aggressively promote and enforce new ticket policies for athletic events
5. Secure entryways to paid events (especially athletics)
6. Decrease complimentary tickets allocated to athletes
7. Examine the game worker/ticket setup for home volleyball matches

CLASSES/ CURRICULUM

1. Review curriculum requirements
2. Close evening computer labs
3. Limit the number of computer labs open at one time
4. Do not replace computers on lab rotation, reduce number on rotation to four
5. Go to a four-day class schedule for summer session
6. Offer more on-line classes, mini-sessions, mid-winter term
7. Offer more graduate programs, and more teaching opportunities for GA's
8. Increase the number of students in classes
9. Do not add additional sections of courses due to full classes; force enrollment in courses at unpopular time or instructor
10. Utilize online class evaluations rather than paper, incentivize completing the forms to maximize feedback
11. Implement continuing education options on all three campuses

GROUNDS/ MAINTENANCE/ UTILITIES

1. Turn lights off at the football stadium (daytime games)
2. Increase emphasis on turning off lights and other utilities in buildings
3. Ask boiler operators to check locked buildings
4. Evaluate maintenance costs
5. Utilize ID badges rather than uniforms on certain staff
6. Install ARE-ON for Crossett and McGehee
7. Apartment-style dorms
8. Examine the janitorial contract at McGehee
9. Reduce utility costs by turning off lights, computers and reduce air-conditioning setting
10. Waterless urinals
11. Install motion detector lights
12. Individual metering for buildings
13. Do not use air-conditioning in unused buildings during the summer
14. Examine laundry service setup

15. Install cutoff switches for computers to eliminate "trickle charge"
16. Consider options w/r/t light-bulbs
17. Heated floor mats instead of space heaters
18. Use ATV's and golf carts in place of maintenance trucks (less expensive to run)
19. Start charging for set-up of event equipment such as tables, tents, etc. for non-university events.

PERSONNEL/ FACULTY FUNDING

1. No new job positions
2. Hire vacant positions at current salary for that fiscal year
3. Correct use of vacation and sick leave
4. Early retirement of faculty
5. Eliminate Professional Development Week
6. Use investment revenue
7. Cut out faculty development funding
8. Retain a grant writer
9. Carefully observe workload for adjuncts and faculty overloads
10. Eliminate faculty research funding

PURCHASING

1. Eliminate refreshments at Professional Development Week
2. Cut out wireless phone allowance or cap allowance at a maximum of XX
3. Expand to regional banks for bids on cds
4. Bond Refunding for 8 year period, total savings of around \$160,000 or about \$20,000 per year
5. Minimize/eliminate subscriptions to print publications, especially those available on-line
6. Examine inventory control measures for bookstore
7. Reduce paper programs for events
8. Eliminate purchasing non-essentials items
9. Outsource the bookstore, keep current employees
10. Cut out magazine (yearbook)
11. Cut out New York Times
12. Eliminate Christmas luncheon
13. Give discount off bookstore merchandise if customer brings own bag, or charge extra if bag is not brought
14. Establish a "textbook rental" program when applicable
15. Buy printers that print duplex, also emphasize proper font usage
16. Emphasize getting multiple bids for services whenever practical
17. Explore on-line shopping sources
18. Cut back on p-card use
19. Stop or curtail the use of natural flowers for certain formal events
20. Use collection agency for student accounts receivable

TRAVEL

1. Carpool to meetings, use CIV for meetings
2. Use conference calls instead of travel

3. Outsource motor pool, possibly consider Enterprise
4. Eliminate certain vehicles in our motor pool
5. Narrow down who needs to travel
6. Examine our existing contracts with certain services
7. Cut out non-essential travel
8. Remove unit extra funding for travel
9. Assess importance of travel for spirit groups, sports information, student athletic assistants, etc.
10. Assess number of athletes to be taken on road trips
11. Eliminate moving expense for new hires, however, make university truck available
12. Rental of moving van to employees to cover insurance and damage concerns
13. Send parking permit to visitors electronically
14. Eliminate fleet vehicles. Renting a car from Enterprise is more cost effective.

TUITION / FEES

1. Charge a graduation application fee
2. Include Wi-Fi fee as part of student fee
3. Eliminate free housing in summer school
4. Charge an application fee
5. Tie residency requirements into scholarships
6. Examine rent for the family apartments
7. Increase cost of parking fees
8. Charge the same current tuition for 12 hours enrollment and no charge 13 to 18 hours, research/project income
9. Consider fees for public usage of proposed on-campus driving range
10. Consider fees for exercise facilities
11. Increase parking sticker fee for certain reserved spots
12. Consider usage fees for other buildings outside of recreation
13. Usage fee for sub-contracted bookstore
14. Complete an assessment of online class pricing at similar institutions, and adjust accordingly
15. Examine how much is made at off dorm laundry.
16. Require parking stickers on all vehicles on campus including research station vehicles.
GA's must gain approval from Executive Council to receive the red parking sticker

MISC

1. Add daycare services
2. Offer more summer youth activities
3. Greater emphasis on recycling, including getting aluminum cans to in-town processors
4. Make use of hardwood trees that are harvested
5. Cut back on paper invites for events; be creative with email
6. Use digital signature when called for
7. Greater oversight of IT; investigate "open source"
8. Set up a file server
9. Require student login for public computers, and use a print server to monitor and curtail paper usage

10. Provide graduating students a permanent UAM e-mail to maintain contact
11. Eliminate student mailings. With the implementation of WeevilNet, students can access their account information on-line.

The following list represents some of the major cost containment actions taken since the 2009 fiscal year:

- There have been no faculty salary increases for two years. The last increase was given in April 2009.
- A total of seven positions have been eliminated from the budget since July 2008
- Instructional equipment expenditures have been reduced in most academic units
- Computer and technology replacement and upgrades have been postponed
- A 2% budget cut in all unit and program expenditures was implemented in fiscal year 2010 to reallocate to the primary and critical needs of the institution with no reallocation of funds to salaries
- Institutional travel policies were modified in FY2010 to reduce costs. However, this policy has drastically reduced the professional development opportunities for faculty and staff.
- More on-line course offerings, 2 + 2 programs with area two-year colleges and concurrent enrollment with high-schools has generated some new revenue with low additional cost. More importantly, these programs have attracted an additional population of students that are transitioning to traditional enrollment at the university.
- In 2007, the institution engaged a firm to complete an energy efficiency assessment for all three campuses. The study created a plan, which if implemented by the university, would result in significant utility cost savings. The funds were not available for implementation of the plan. In 2009, UAM was awarded federal ARRA funds to implement seventy-five percent of the plan. Upon completion of the project in 2011, it is estimated that annual utility cost savings will be \$300,000.
- In 2009, UAM began discussions with five Arkansas institutions to develop a new athletic conference. The intent was to bring together institutions with similar athletic and academic profiles, as well as those in geographic proximity, to lessen travel costs and missed class time for student-athletes. Three Oklahoma institutions have joined with the six Arkansas institutions to form a new conference in July 2011 that will contain costs for all athletic programs.
- Purchase of new administrative and instructional software to replace a twenty-six year old system will provide a more efficient operation in fiscal affairs, financial aid, academic record management, on-line instruction, and student services. This purchase was possible through the use of college saving bond funds. Additional cost savings will come from a

reduced need for additional staff to handle ever-growing and complex information requests by both the state and federal government.

- ARE-ON has reduced the annual costs for technical and internet service by eighty percent while providing an improved and faster transfer of data for student and faculty use.
- A greater focus on fundraising efforts and grant applications has resulted in new sources of revenue.
- A greater use of adjunct faculty and faculty overloads has reduced instructional costs. There is concern that this practice may impact the quality of instruction and reduce student advising/mentoring.
- Due to lack of immediate funds, the institution is gradually moving to metering of individual buildings to better monitor utility usage instead of the old system that has a minimal number of meters for the entire campus.