**Cost Containment 2010-2011**

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

Completed By: Charlotte Johnson

Phone Number: 870-584-4471

**Cost Containment Input**

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

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.

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

Our Academic Council and Facilities committees actively participate with ideas for cost containment which are then considered by the Administrative Council.

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

No incentives, but we do recognize good ideas at Faculy/Staff meetings.

| Cost Saving Efforts | Y or N | Estimated Annual Savings | Notes |
|---|---|---|---|
| **Utilities** | | | |
| Retrofiting with energy-efficient lighting, timers, etc. | Y | 10,000 | Replacing lighting, installing timers |
| Retooling 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 | |
| **Personnel** | | | |
| 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 | |
| **Operating Budget Cuts** | | | |
| 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 | |
| **Total Savings** | | **$ 522,150** | |

**Cost Containment 2010-2011**

**Name of Institution:** **Phillips Community College**

Completed By: Brenda Gillogly/Craig Pinson

Phone Number: 870-338-6474

**Cost Containment Input**

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

Verbal: phone and personal meetings

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

Not at this time

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

Not at this time

| Cost Saving Efforts | Y or N | Estimated Annual Savings | Notes |
|---|---|---|---|
| **Utilities** | | | |
| 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 | |
| **Personnel** | | | |
| 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 | |
| **Operating Budget Cuts** | | | |
| 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 |
| Other describe: | Y | 30,700 | 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) |
| Total Operating | | 110,700 | |
| **Total Savings** | | **$ 284,150** | |

**Cost Containment 2010-2011**

**Name of Institution:** UACCB

Completed By: Gayle Cooper

Phone Number: 870-612-2121

**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 eleminating 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** | | | |
| Retrofiting 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** | |

**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 Viositors.

**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 |
|---|---|---|---|
| **Utilities** | | | |
| Retrofiting 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 | |
| **Personnel** | | | |
| Consolidating departments | N | 0 | |
| Staff reductions or reorganizations | N | | |
| Temporary saving by keeping vacancies open | Y | 145,950 | Two miaintenance and an institutioal research positions |
| Hiring of temporary or adjunct faculty | Y | 265,184 | 25.90% |
| 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 | 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 | |
| **Operating Budget Cuts** | | | |
| 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 | |
| **Total Savings** | | **$ 758,303** | |

**Cost Containment 2010-2011**

**Name of Institution:** UACCM

Completed By: Dr. Larry Davis, Chancellor

Phone Number: 501-977-2013

**Cost Containment Input**

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

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.

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

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

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

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.

| Cost Saving Efforts | Y or N | Estimated Annual Savings | Notes |
|---|---|---|---|
| **Utilities** | | | |
| Retrofiting 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 | |
| **Personnel** | | | |
| 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 | |
| **Operating Budget Cuts** | | | | |
| | 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 $40,000--especially as it relates to employment advertisements--fcoused on use of web site for many positions |
| | Total Operating | | 110,848 | |
| | **Total Savings** | | **$ 180,848** | this total does not reflect total cost savings-- utility/building energy reviews not yet completed or implemented |

## 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**

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

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.

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

There is a central committee that will be reviewing reported cost containment to see if there are opportunities that are being missed.

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

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.

| Cost Saving Efforts | | Y or N | Estimated Annual Savings | Notes |
|---|---|---|---|---|
| **Utilities** | | | | |
| | Retrofiting with energy-efficient lighting, timers, etc. | Y | 2,500 | Majority of these cost savings are captured in another category: Energy Service Performance Contracts. |
| | Retooling HVAC controls | N | 0 | These cost savings are captured in another category: Energy Service Performance Contracts. |
| | Replacing windows | N | 3,300 | Completed renovation of Peabody Hall including replacement with energy efficient windows - $310k. |
| | Other describe: Capture kinetic energy from eliptical machines & Consolidated utilities bill - excise tax savings | Y | 26,041 | Capture kinetic energy from eliptical 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 & effeciency 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 efficiences & Used in-house resources instead of outsourcing | Y | 178,015 | Use of technology to improve efficiences (87,515) & Used in-house resources instead of outsourcing (90,500) |
| | 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 efficiences | 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 efficiences (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 | | 541,143 | |
| **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) (100,000) & Altiris software purchase (Technology) - Eliminate 1 FTE in PC Systems area (54,120) |
| | 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 - mployee 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 vol | 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 bluelight 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: 501-569-3202

**Cost Containment Input**

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

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 efficiences.

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

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.

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

There are not formal incentives. However, due to limited operating budgets, all departmens are continually seeking ways to contain costs in order to stretch their budget dollars further.

| 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-classifief 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 perchasing 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**

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

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.

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

Yes. See above.

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

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.

| 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 | 15,750 | 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 entergy savings in FY2010-2011 |
| Retooling HVAC controls | N | | |
| Replacing windows | Y | 10,000 | Replaced 41 windows Harrold Living Learning Cntr with enery 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 purcha\se 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 postions. Some of those postitions consolidated |
| Staff reductions or reorganizations | Y | | 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 |
| 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 eqlupment 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 | |

**Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?**

**Name of Institution:** **University of AR - Arkansas Archeological Survey**

Completed By: Sherril Bowman

Phone Number: 479-575-6538

**Cost Containment Input**

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

Since we only have 42 employees we are in regular contact with each other and have frequent staff meetings.

**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 |
|---|---|---|---|
| **Utilities** | | | |
| Retrofiting with energy-efficient lighting, timers, etc. | Y | 4,397 | Participated with UAF program to add sensors to lighting & HVAC systems. |
| Retooling HVAC controls | N | | |
| Replacing windows | N | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Utilities | | 4,397 | |
| **Personnel** | | | |
| Consolidating departments | N | | |
| Staff reductions or reorganizations | Y | 20,875 | One staff reduction in FY 10 which we have never filled. |
| Temporary saving by keeping vacancies open | Y | 28,058 | Delayed re-hiring station archeologist for Toltec Mounds for 6 months. |
| Hiring of temporary or adjunct faculty | N | | Please include percent of part time/adjunct faculty here. |
| Hiring of temporary or part-time staff in lieu of fulltime staff | Y | | |
| Reduction in Student Support staff | N | | We have not hired students for several years. |
| Reduction in maintenance staff | N | | We only have one. |
| Reduction in campus security | N | | |
| Defer salary increases | Y | 54,796 | No permanent salary increases in FY 11 except for 4 classified employees. |
| Reduce employee benefit packages | N | | |
| Early retirement incentives for long-term employees | N | | |
| Closing academic programs with low enrollments | NA | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Personnel | | 103,729 | |
| **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 | NA | | |
| Centralization of printing | N | | |
| 4 day work week in summer for employees | N | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Operating | | 0 | |
| **Total Savings** | | **$ 108,126** | |

**Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?**

**UA - AREON** — Completed By: Elizabeth Mann, Business Manager

**Name of Institution:** — Phone Number: (479) 575-7920

**Cost Containment Input**

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

Since funding is very limited for AREON, we use a team management approach to operating the organization to ensure that only effective and efficient solutions are used for day to day operations.

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

AREON has a management council as well as a steering and technology committee. All of these resources provide valuable input that allows staff to make informed operational decisions which results is the most cost effective manner to conduct business.

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

AREON executive leadership constantly strives to highlight individual and team successes throughout the year to internal and external customers.

| Cost Saving Efforts | Y or N | Estimated Annual Savings | Notes |
|---|---|---|---|
| **Utilities** | | | |
| Retrofiting with energy-efficient lighting, timers, etc. | N | | |
| Retooling HVAC controls | N | | |
| Replacing windows | N | | |
| Other describe: | N | | |
| Total Utilities | | 0 | |
| **Personnel** | | | |
| Consolidating departments | N | | |
| Staff reductions or reorganizations | N | | |
| Temporary saving by keeping vacancies open | N | | |
| Hiring of temporary or adjunct faculty | N | | Please include percent of part time/adjunct faculty here. |
| 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 | 15,000 | |
| Reduce employee benefit packages | N | | |
| Early retirement incentives for long-term employees | N | | |
| Closing academic programs with low enrollments | N | | |
| Other describe: | N | | |
| Total Personnel | | 15,000 | |
| **Operating Budget Cuts** | | | |
| Reduce Travel budget | Y | 2,500 | Utilized video conferencing and audio bridges to facilitate meetings. |
| Revised travel policy | N | | |
| Reduction in office and teaching supplies | N | | |
| Reduce printing of materials | Y | 1,000 | Purchased a document scanner to store and distribute copies of documents electronically rather than printing and mailing. |
| 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: Legal services | Y | 25,000 | Utilized UA legal services instead of outside professional services. |
| Other describe: Scheduled maintenance | Y | 1,500 | AREON policy is to maintain all equipment so that as many unforseen emergency repairs as possible are elimated. |
| Other describe: Maintenance contracts | Y | 1,500 | Purchased spare electronic components for networking equipment to enable faster response to breakdowns and to enable use of lower-cost next-business-day maintenance contracts. |
| Other describe: Self-performed Repair Services | Y | 5,000 | AREON engineers perform a majority of repairs on the network. AREON staff are salaried employees and often times put in many hours after normal work schedules to perform this work. |
| Other describe: Used open source software | Y | 2,500 | Utlize open source (free) network management software to reduce cost of network operations. |
| Other describe: Contracted Internet service | Y | 10,000 | Using total buying power of all the universities in the state, AREON purchased commodity Internet services for all its members, lowering cost per megabit for everyone. In addition, AREON purchased through the Authorized Quilt Buyer program of The Quilt higher education consortium, which uses joint buying power of its university members throughout the nation to lower commodity Internet service rates. |
| Other describe: | | | |
| Total Operating | | 39,000 | |
| **Total Savings** | | **$ 54,000** | |

**Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?**

**Name of Institution:** **Criminal Justice Institute--UA System**

Completed By: Margaret Cotton

Phone Number: 501-570-8048

**Cost Containment Input**

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

We consider all suggestions/information on cost containment.

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

No we do not.

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

We have a suggestion box and pick a winning suggestion periodically. The winner is recognized and gets a small prize Most of the suggestions involve cost-cutting of some nature.

| Cost Saving Efforts | Y or N | Estimated Annual Savings | Notes |
|---|---|---|---|
| **Utilities** | | | |
| Retrofiting with energy-efficient lighting, timers, etc. | | | Our building is leased. Our landlord does all repairs, replacements, etc. |
| Retooling HVAC controls | | | |
| Replacing windows | | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Utilities | | 0 | |
| **Personnel** | | | |
| Consolidating departments | N | | |
| Staff reductions or reorganizations | Y | 66,901 | |
| Temporary saving by keeping vacancies open | Y | 65,502 | |
| Hiring of temporary or adjunct faculty | | | Please include percent of part time/adjunct faculty here. |
| Hiring of temporary or part-time staff in lieu of fulltime staff | Y | 5,172 | |
| Reduction in Student Support staff | | | |
| Reduction in maintenance staff | | | |
| Reduction in campus security | | | |
| Defer salary increases | | | |
| Reduce employee benefit packages | | | |
| Early retirement incentives for long-term employees | | | |
| Closing academic programs with low enrollments | | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Personnel | | 137,575 | |
| **Operating Budget Cuts** | | | |
| Reduce Travel budget | Y | 5,000 | No travel for staff development or conferences out of state allowed |
| Revised travel policy | Y | 3,000 | State cars to be used for in-state travel where possible to cut down on mileage reimbursements |
| 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: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Operating | | 8,000 | |
| **Total Savings** | | **$ 145,575** | |

**Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?**

**Name of Institution:** **University of Arkansas Clinton School of Public Service**

Completed By: Carol Kordsmeier

Phone Number: 501.686.2929

**Cost Containment Input**

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

Dean and Fiscal Officer review/discuss costs on a regular basis. Input is also given by the Director of Administration.

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

No formal committee has been established; however, Dean and Fiscal Officer review budget/cost containment frequently.

**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** | | | |
| Retrofiting with energy-efficient lighting, timers, etc. | Y | 3,000 | project completed in early 2011 with ARRA funds-LEED certification |
| Retooling HVAC controls | Y | 3000 | project completed in early 2011 with ARRA funds-LEED certification |
| Replacing windows | | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Utilities | | 6,000 | |
| **Personnel** | | | |
| Consolidating departments | N | | |
| Staff reductions or reorganizations | N | | |
| Temporary saving by keeping vacancies open | Y | 206,000 | 2 positions were kept vacant |
| Hiring of temporary or adjunct faculty | Y | 40000 | Use several adjunct faculty to alleviate hiring 1 FTE. |
| Hiring of temporary or part-time staff in lieu of fulltime staff | N | | |
| Reduction in Student Support staff | N | | |
| Reduction in maintenance staff | N | | UACS spends less than 4% on physical plant; significant portion of program |
| Reduction in campus security | N | | is field service based. |
| 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: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Personnel | | 246,000 | |
| **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 | N//A | | |
| 4 day work week in summer for employees | N | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Operating | | 0 | |
| **Total Savings** | | **$ 252,000** | |

# Division of Agriculture Cost Containment

**Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?**

**Name of Institution:** **University of Arkansas System Division of Agriculture**

Completed By: Mark J. Cochran, Vice President for Agriculture

Phone Number: 501-686-2540

**Cost Containment Input**

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

The Division has asked all Departments, Centers, Counties and Units to be responsible for cost containment measures, creating a decentralized and Division-wide process. At the county level, stakeholders are regularly engaged in feedback on cost saving measures for the Division.

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

On February 15, 2011, a Committee of the Whole was appointed including all the Unit Heads to focus on and implement cost containment measures within the Division. This Committee continues to meet quarterly to discuss these issues. In addition, an Executive Committee of administrative members for the entire Division meets monthly to discuss cost containment issues, including policies and procedures.

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

The incentives for cost containment are that each of the departments and units can utilitze the cost savings for other activities to meet needs that may not have been funded before.

| Cost Saving Efforts | Y or N | Estimated Annual Savings | Notes |
|---|---|---|---|
| **Utilities** | | | |
| Retrofiting with energy-efficient lighting, timers, etc. | Y | 17,418 | Renovation of buildings and retrofiting existing buildings with new lighting and motion sensors. |
| Retooling HVAC controls | Y | 26,500 | Installing new units and programmable thermostats. |
| Replacing windows | N | | |
| Other describe: Water and Irrigation Upgrades | Y | 31,810 | Upgrading irrigation systems and plumbing on farms and property owned by the Division. |
| Other describe: | | | |
| Other describe: | | | |
| **Total Utilities** | | **75,728** | |
| **Personnel** | | | |
| Consolidating departments | Y | 150,000 | Consolodating Admin of Delta Station, Lon Mann and Cotton Breeding (reduction of one resident director & one project leader) |
| Staff reductions or reorganizations | N | | |
| Temporary saving by keeping vacancies open | Y | 481,783 | Positions temporarily vacant with some already filled. |
| Hiring of temporary or adjunct faculty | N | | Please include percent of part time/adjunct faculty here. |
| Hiring of temporary or part-time staff in lieu of fulltime staff | N | | |
| Reduction in Student Support staff | Y | 42,000 | |
| 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: Graduate Assistant costs moved to soft funds | Y | 408,526 | |
| Other describe: Reduction of temporary staff non-student | Y | 76,000 | |
| Other describe: | | | |
| **Total Personnel** | | **1,158,309** | |

## Division of Agriculture Cost Containment

| | | | |
|---|---|---|---|
| **Operating Budget Cuts** | | | |
| Reduce Travel budget | Y | 5,000 | Carpool, teleconferencing, overall reduction in travel. |
| Revised travel policy | Y | 16,500 | Budget for each authorization rather than an annual budget and use grant funding when appropriate. |
| Reduction in office and teaching supplies | Y | 600 | Reduce inventory on hand, order in bulk. |
| Reduce printing of materials | Y | 97,200 | Eliminating printed materials and utilizing electronic formats. |
| Reduce library holdings or subscriptions | N | | |
| Change computer replacement policy | Y | 9,700 | Legnthened time to replace computers, more restriction on use of computer labs and upgraded existing computers. |
| Changed academic schedule to create efficiencies | N | | |
| Centralization of printing | Y | 500 | Networked printing and using recycled paper. |
| 4 day work week in summer for employees | N | | |
| Other describe: Conversion to energy-efficient vehicles and biodiesel fuel | Y | 6,727 | Conversion to more energy-efficient vehicles and equipment. |
| Other describe: Donation / Gifting of Inventory and Supplies | Y | 395,000 | Donation / gifts of land, seed, agri materials and fuel. |
| Other describe: Livestock / Feed Enhancements | Y | 89,000 | Using less expensive feed, equipment and selling / sharing animals not being used for research. |
| Other describe: Sharing and utilizing equipment more efficiently | Y | 58,000 | Sharing lab equipment and purchasing new equipment which can be used with other parts / equipment. |
| **Total Operating** | | **678,227** | |
| **Total Savings** | | **$ 1,912,264** | |

**Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?**

**Name of Institution:** GWG

Completed By: Robert Bledsoe, Executive Director

Phone Number: 501 262-9610

**Cost Containment Input**

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

As a botanical garden we do seek ways to contain costs in energy efficient ways from the public, our Advisory Council and staff

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

No. Cost containment issues are generally addressed by the Executive Director in consultation with the head of our Accounting Department

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

Recognition is given through annual evaluations of staff on ways to more efficient.

| Cost Saving Efforts | Y or N | Estimated Annual Savings | Notes |
|---|---|---|---|
| **Utilities** | | | |
| Retrofiting with energy-efficient lighting, timers, etc. | N | | |
| Retooling HVAC controls | Y | $1,000 | Covered and secured all thermostats in order to regulate temperatures |
| Replacing windows | N | | |
| Other describe: | Y | 4,000 | Transitioning to LED lighting for Holiday Light display |
| Other describe: | | | |
| Other describe: | | | |
| Total Utilities | | 5,000 | |
| **Personnel** | | | |
| Consolidating departments | Y | 50,000 | Reducing the number of non-classified employees to 10 |
| Staff reductions or reorganizations | Y | 10,000 | Reducting the number of classified and hourly to a total of 25 |
| Temporary saving by keeping vacancies open | N | | |
| Hiring of temporary or adjunct faculty | N | | Please include percent of part time/adjunct faculty here. |
| Hiring of temporary or part-time staff in lieu of fulltime staff | Y | 15,000 | Greater use of contract labor |
| Reduction in Student Support staff | N | | |
| Reduction in maintenance staff | N | | |
| Reduction in campus security | Y | 25,000 | Reduced one security position |
| Defer salary increases | N | | |
| Reduce employee benefit packages | N | | |
| Early retirement incentives for long-term employees | N | | |
| Closing academic programs with low enrollments | N | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Personnel | | 100,000 | |
| **Operating Budget Cuts** | | | |
| Reduce Travel budget | Y | 3,000 | Less Convention attendance seeking bus tours |
| Revised travel policy | N | | |
| Reduction in office and teaching supplies | N | | |
| Reduce printing of materials | Y | 1,000 | Greater controls on purchasing |
| Reduce library holdings or subscriptions | N | | |
| Change computer replacement policy | N | | |
| Changed academic schedule to create efficiencies | N | | |
| Centralization of printing | N | | |
| 4 day work week in summer for employees | N | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Operating | | 4,000 | |
| **Total Savings** | | **$ 109,000** | |

**Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?**

**Name of Institution:** **University of Arkansas at Little Rock**

Completed By: Bob Adams

Phone Number: 501-569-3202

**Cost Containment Input**

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

**RAPS is really an integral part of UALR operations rather than a totally separate operating unit such as UAMS or Ag Extension. There would not be a separate analysis for their operations since they are part of UALR overall operations.**

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

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

| Cost Saving Efforts | Y or N | Estimated Annual Savings | Notes |
|---|---|---|---|
| **Utilities** | | | |
| Retrofiting with energy-efficient lighting, timers, etc. | | | |
| Retooling HVAC controls | | | |
| Replacing windows | | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Utilities | | 0 | |
| **Personnel** | | | |
| Consolidating departments | | | |
| Staff reductions or reorganizations | | | |
| Temporary saving by keeping vacancies open | | | |
| Hiring of temporary or adjunct faculty | | | Please include percent of part time/adjunct faculty here. |
| Hiring of temporary or part-time staff in lieu of fulltime staff | | | |
| Reduction in Student Support staff | | | |
| Reduction in maintenance staff | | | |
| Reduction in campus security | | | |
| Defer salary increases | | | |
| Reduce employee benefit packages | | | |
| Early retirement incentives for long-term employees | | | |
| Closing academic programs with low enrollments | | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Personnel | | 0 | |
| **Operating Budget Cuts** | | | |
| Reduce Travel budget | | | |
| Revised travel policy | | | |
| Reduction in office and teaching supplies | | | |
| Reduce printing of materials | | | |
| Reduce library holdings or subscriptions | | | |
| Change computer replacement policy | | | |
| Changed academic schedule to create efficiencies | | | |
| Centralization of printing | | | |
| 4 day work week in summer for employees | | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Operating | | 0 | |
| **Total Savings** | | $ - | |

**Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?**

**Name of Institution:** UAMS

Completed By: Cherry Duckett

Phone Number: 501-603-1406

**Cost Containment Input**

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

This involves all levels of our campus. It ranges from a formal process with cash awards for suggestions from students and employees that go through a vetting and analysis before implementation to an outside consultant leading staff and faculty in a formal data driven stludy which guided the changes, etc. to our supply chain and hospital adjustments.

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

Yes. There was a formal steering committee throughout the consultant process. Those functions have moved to the Chancellor's Cabinet and various sub-groups involved on specific topics.

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

Yes. We have a formal process for submission, evaluation and implementation.

| Cost Saving Efforts | Y or N | Estimated Annual Savings | Notes |
|---|---|---|---|
| **Utilities** | | | These are on-going efforts that we do not have numbers on the first items mentioned. The majority of time, effort and resources have been directed to the new Energy Plants due to the large pay-back numbers in a relatively short time-period; |
| Retrofiting with energy-efficient lighting, timers, etc. | | | |
| Retooling HVAC controls | | | |
| Replacing windows | | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Utilities | | 0 | |
| **Personnel** | | | See Attached |
| Consolidating departments | | | |
| Staff reductions or reorganizations | | | |
| Temporary saving by keeping vacancies open | | | |
| Hiring of temporary or adjunct faculty | | | Please include percent of part time/adjunct faculty here. |
| Hiring of temporary or part-time staff in lieu of fulltime staff | | | |
| Reduction in Student Support staff | | | |
| Reduction in maintenance staff | | | |
| Reduction in campus security | | | |
| Defer salary increases | | | |
| Reduce employee benefit packages | | | |
| Early retirement incentives for long-term employees | | | |
| Closing academic programs with low enrollments | | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Personnel | | 0 | |
| **Operating Budget Cuts** | | | See Attached |
| Reduce Travel budget | | | |
| Revised travel policy | | | |
| Reduction in office and teaching supplies | | | |
| Reduce printing of materials | | | |
| Reduce library holdings or subscriptions | | | |
| Change computer replacement policy | | | |
| Changed academic schedule to create efficiencies | | | |
| Centralization of printing | | | |
| 4 day work week in summer for employees | | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Operating | | 0 | see attached |

| | |
|---|---|
| **Total Savings** | $ - |

Medical Sciences
Performance Improvement Project
Supply Chain

| Task Force | Initiative | Recommendation | $ Opportunity - Low End | $ Opportunity - High End | Initiative Status | % Achieved Toward Implementation | Implemented Impact $ Realized to Date | Completed Before/After May 1, 2011 | Status/Next Steps | Contact |
|---|---|---|---|---|---|---|---|---|---|---|
| Supply Chain | Biomed/IT | CareFusion 3100 Ventilators | $ 16,235 | $ 20,294 | IMPLEMENTED | 100% | $ 20,294 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Biomed/IT | Stryker Navigation | $ 26,780 | $ 33,475 | IMPLEMENTED | 100% | $ 33,475 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Biomed/IT | Stryker Boom and Lighting | $ 48,255 | $ 60,319 | IMPLEMENTED | 100% | $ 60,319 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Biomed/IT | Toshiba | $ 56,549 | $ 70,686 | IMPLEMENTED | 100% | $ 70,686 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Biomed/IT | Bracco Injectors | $ 62,020 | $ 77,525 | IMPLEMENTED | 100% | $ 77,525 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Biomed/IT | Sonopet Procare | $ 87,633 | $ 109,541 | IMPLEMENTED | 100% | $ 109,541 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Biomed/IT | Stryker | $ 87,633 | $ 109,541 | IMPLEMENTED | 100% | $ 109,541 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Biomed/IT | Steris Contract | $ 92,004 | $ 115,005 | IMPLEMENTED | 100% | $ 115,005 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Biomed/IT | Diagnostic Imaging RFP | $ 313,600 | $ 362,757 | IMPLEMENTED | 100% | $ 362,757 | Before | DW awaiting final signatures | Navigant |
| Supply Chain | Cardiology | PTA Balloons | $ 752 | $ 940 | IMPLEMENTED | 100% | $ 940 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Cardiology | Coronary Catheters, Guides and Wires | $ 1,536 | $ 1,920 | IMPLEMENTED | 100% | $ 1,920 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Cardiology | Contrast Media - Pricing | $ 1,777 | $ 2,222 | IMPLEMENTED | 100% | $ 2,222 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Cardiology | Abbott Co-Pilot | $ 4,220 | $ 5,275 | IMPLEMENTED | 100% | $ 5,275 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Cardiology | Stents-Abbott Xience | $ 12,208 | $ 15,260 | IMPLEMENTED | 100% | $ 15,260 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Cardiology | Contrast Media | $ 12,234 | $ 15,293 | IMPLEMENTED | 100% | $ 15,293 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Cardiology | Stents - Medtronic (DES and BMS) | $ 19,480 | $ 24,350 | IMPLEMENTED | 100% | $ 24,350 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Cardiology | Medical Product Recycling-EP Catheters | $ 25,798 | $ 32,248 | IMPLEMENTED | 100% | $ 32,248 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Cardiology | Boston Sci Opportunity | $ 269,609 | $ 337,011 | IMPLEMENTED | 100% | $ 337,011 | Before | Cardiology conversions are complete. Waiting for finalized pricing agreement with Boston Sci for IR/Vascular to ensure pricing is locked in. | Navigant |
| Supply Chain | Cardiology | CRM | $ 318,875 | $ 398,594 | IMPLEMENTED | 100% | $ 398,594 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Diagnostic Center | Third party scope repair | $ 23,200 | $ 29,000 | IDENTIFED | 75% | $ - | After | Team is meeting individually with Mobile and will consider 90 day trial to achieve savings. | UAMS |
| Supply Chain | Diagnostic Center | Bite Block - Free Product | $ 80 | $ 100 | IMPLEMENTED | 100% | $ 100 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Diagnostic Center | Bite Blocks/Cleaning Brushes | $ 1,084 | $ 1,355 | IMPLEMENTED | 100% | $ 1,355 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Diagnostic Center | Bovie Pads | $ 1,120 | $ 1,400 | IMPLEMENTED | 100% | $ 1,400 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Diagnostic Center | US Endo Biteblock | $ 2,850 | $ 3,563 | IMPLEMENTED | 100% | $ 3,563 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Diagnostic Center | Flushing Pumps | $ 3,122 | $ 3,902 | IMPLEMENTED | 100% | $ 3,902 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Diagnostic Center | Ligator - Cook to Boston Scientific | $ 6,954 | $ 8,693 | IMPLEMENTED | 100% | $ 8,693 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Diagnostic Center | Biopsy Valve | $ 8,288 | $ 10,360 | IMPLEMENTED | 100% | $ 10,360 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Diagnostic Center | Boston Scientific Pricing | $ 11,562 | $ 14,453 | IMPLEMENTED | 100% | $ 14,453 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Dietary | Containers | $ 2,690 | $ 3,362 | IMPLEMENTED | 100% | $ 3,362 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Dietary | Raw Dough - Dinner Rolls | $ 3,925 | $ 4,906 | IMPLEMENTED | 100% | $ 4,906 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Dietary | Supplements | $ 21,276 | $ 26,595 | IMPLEMENTED | 100% | $ 26,595 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Dietary | Coffee/Water Services | $ 41,689 | $ 52,111 | IMPLEMENTED | 100% | $ 52,111 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Dietary | Floor Stock | $ 115,192 | $ 143,990 | IMPLEMENTED | 100% | $ 143,990 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Distribution | Inventory Reduction | $ 250,000 | $ 750,000 | IDENTIFED | 10% | $ - | After | Inventory reduction will be managed through the UAMS Supply Chain organization. This will be accomplished through identification and removal of slow moving items and items that are not moving. In addition, UAMS will evaluate the current par levels and in coordination with the primary distributor make adjustments to reduce on hand quantities. | UAMS |
| Supply Chain | Distribution | Ambulatory Med-Surg-Lab Supplies (non-UAMS Distribution Center) | $ 182,400 | $ 228,000 | IDENTIFED | 90% | $ - | Before | Vendor proposals received, Navigant analysis looked at the top spend items (50% of the total $1.2M spend) from 3 current vendors. A low bidder has been | UAMS |
| Supply Chain | Distribution | Distribution Vendor - Primary | $ 633,518 | $ 791,897 | IMPLEMENTED | 100% | $ 791,897 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Distribution | UAMS Distribution Center | $ 200,000 | $ 700,000 | IN PROCESS | 10% | $ - | After | Navigant assessment and validation (based on FY10 budget data) indicated there | UAMS |
| Supply Chain | Facilities | Telecom/pagers/long distance/cell phone | $ 443,130 | $ 553,912 | IMPLEMENTED | 100% | $ 553,912 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Exam Gloves | $ 13,588 | $ 16,985 | IDENTIFED | 25% | $ - | After | VAT team to trial Medline exam gloves for cost savings. | UAMS |
| Supply Chain | Laboratory | OBI vs. ARC for viral cell test | $ 18,002 | $ 22,502 | IDENTIFED | 25% | $ - | After | Vendor is performing validation to determine that they can handle testing for | UAMS |
| Supply Chain | Laboratory | Molecular - EBV | $ 57,191 | $ 71,489 | IDENTIFED | 25% | $ - | After | On hold until HCV, HIV, and HPV in sourcing is completed. | UAMS |
| Supply Chain | Laboratory | Molecular - FISH Assay (BK) | $ 288,000 | $ 360,000 | IDENTIFED | 25% | $ - | After | On hold until HCV, HIV, and HPV in sourcing is completed. | UAMS |
| Supply Chain | Laboratory | Molecular HPV | $ - | $ - | IDENTIFED | 50% | $ - | Before | Equipment received and training begun to in source testing. | UAMS |
| Supply Chain | Laboratory | Peds Lab | $ - | $ - | IMPLEMENTED | 100% | $ - | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | BioBags | $ 420 | $ 525 | IMPLEMENTED | 100% | $ 525 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Blood Bank – Rhogam | $ 2,150 | $ 2,688 | IMPLEMENTED | 100% | $ 2,688 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Disposable Lab coats | $ 3,026 | $ 3,782 | IMPLEMENTED | 100% | $ 3,782 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Mayo vs. ARUP | $ 4,331 | $ 5,414 | IMPLEMENTED | 100% | $ 5,414 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | ARUP In sourcing Phase 2 | $ 4,397 | $ 5,496 | IMPLEMENTED | 100% | $ 5,496 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Cardinal - LCA Phase 1 | $ 5,531 | $ 6,914 | IMPLEMENTED | 100% | $ 6,914 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Sysmex Freight | $ 6,526 | $ 8,157 | IMPLEMENTED | 100% | $ 8,157 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Cardinal - BioRad | $ 7,990 | $ 9,987 | IMPLEMENTED | 100% | $ 9,987 | Before | Complete: Initiative tracking. | UAMS |

Medical Sciences
Performance Improvement Project
Supply Chain

| Task Force | Initiative | Recommendation | $ Opportunity - Low End | $ Opportunity - High End | Initiative Status | % Achieved Toward Implementation | Implemented Impact $ Realized to Date | Completed Before/After May 1, 2011 | Status/Next Steps | Client |
|---|---|---|---|---|---|---|---|---|---|---|
| Supply Chain | Laboratory | Cardinal - Micro | $ 8,698 | $ 10,873 | IMPLEMENTED | 100% | $ 10,873 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Coagulation Factors | $ 10,795 | $ 13,494 | IMPLEMENTED | 100% | $ 13,494 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Molecular HIV | $ 10,946 | $ 13,682 | IMPLEMENTED | 100% | $ 13,682 | Before | Complete: Initiative tracking. | Navigant |
| Supply Chain | Laboratory | Histology Freight Charges | $ 11,013 | $ 13,766 | IMPLEMENTED | 100% | $ 13,766 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | ARUP In sourcing Phase 1 | $ 21,591 | $ 26,989 | IMPLEMENTED | 100% | $ 26,989 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | LabCorp Allergens vs. ARUP | $ 31,933 | $ 39,916 | IMPLEMENTED | 100% | $ 39,916 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Molecular HCV | $ 32,384 | $ 40,480 | IMPLEMENTED | 100% | $ 40,480 | Before | Complete: Initiative tracking. | Navigant |
| Supply Chain | Laboratory | Ventana Pricing | $ 33,601 | $ 42,001 | IMPLEMENTED | 100% | $ 42,001 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Chemistry Platform change | $ 38,780 | $ 48,475 | IMPLEMENTED | 100% | $ 48,475 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Quantiferon Vendor Change | $ 44,738 | $ 55,922 | IMPLEMENTED | 100% | $ 55,922 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Reference Labs - ARUP | $ 65,565 | $ 81,956 | IMPLEMENTED | 100% | $ 81,956 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Cincinnati Children's | $ 65,898 | $ 82,373 | IMPLEMENTED | 100% | $ 82,373 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Reference Labs - Viracor | $ 93,308 | $ 116,635 | IMPLEMENTED | 100% | $ 116,635 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Cytogenetic | $ 144,102 | $ 180,128 | IMPLEMENTED | 100% | $ 180,128 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Blood Products Phase 2 | $ 146,667 | $ 183,334 | IMPLEMENTED | 100% | $ 183,334 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Viracor HIV Testing | $ 146,944 | $ 183,680 | IMPLEMENTED | 100% | $ 183,680 | Before | Obtain DW signoff. | Navigant |
| Supply Chain | Laboratory | Molecular - RVP | $ 167,434 | $ 209,293 | IMPLEMENTED | 100% | $ 209,293 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Laboratory | Blood Products Phase 1 | $ 262,330 | $ 327,913 | IMPLEMENTED | 100% | $ 327,913 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Linen/EVS | Enmotion Towels | $ 14,086 | $ 17,608 | IMPLEMENTED | 100% | $ 17,608 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Linen/EVS | Linen replacement | $ 37,123 | $ 46,404 | IMPLEMENTED | 100% | $ 46,404 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Linen/EVS | Implementation of Bed Change Policy | $ 82,218 | $ 102,773 | IMPLEMENTED | 100% | $ 102,773 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Linen/EVS | Linen | $ 318,414 | $ 398,018 | IMPLEMENTED | 100% | $ 398,018 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Linen/EVS | EVS spacing reevaluation | $ 788,670 | $ 985,837 | IMPLEMENTED | 100% | $ 985,837 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Cardinal Conversions - Staple Removal Kit | $ 247 | $ 309 | IDENTIFIED | 20% | $ - | After | Savings analysis complete. On hold until Custom Pack vendor decision is made. | UAMS |
| Supply Chain | Nursing | Cardinal Conversions - Suture Removal Kit | $ 976 | $ 1,220 | IDENTIFIED | 20% | $ - | After | Savings analysis complete. On hold until Custom Pack vendor decision is made. | UAMS |
| Supply Chain | Nursing | Dermabond | $ 4,083 | $ 5,101 | IDENTIFIED | 60% | $ - | After | Waiting for Cardinal to confirm pharmacy distribution. | Navigant |
| Supply Chain | Nursing | Cardinal Conversions - IV Start Kit | $ 5,176 | $ 6,470 | IDENTIFIED | 20% | $ - | After | Savings analysis complete. On hold until Custom Pack vendor decision is made. | UAMS |
| Supply Chain | Nursing | Skin Care | $ 5,266 | $ 6,583 | IDENTIFIED | 25% | $ - | After | Savings analysis complete. UAMS to trial products. | UAMS |
| Supply Chain | Nursing | Gloves (exam) | $ 8,705 | $ 10,882 | IDENTIFIED | 25% | $ - | After | Savings depend on Lab and Surgery conversions. | UAMS |
| Supply Chain | Nursing | O&M Medichoice Conversions | $ 32,794 | $ 40,993 | IDENTIFIED | 25% | $ - | After | Was on hold until distribution decision was made. Will need to trial all items | UAMS |
| Supply Chain | Nursing | Prefilled Syringes - Ph 2 | $ 5,117 | $ 6,396 | IDENTIFIED | 60% | $ - | Before | Waiting for Cardinal to confirm pharmacy distribution. | Navigant |
| Supply Chain | Nursing | Red Dot Electrodes | $ 63 | $ 79 | IMPLEMENTED | 100% | $ 79 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Lancet Trial | $ 281 | $ 351 | IMPLEMENTED | 100% | $ 351 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Ventilator and Set Up Bags | $ 327 | $ 409 | IMPLEMENTED | 100% | $ 409 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Glucose Meters and Strips | $ 768 | $ 960 | IMPLEMENTED | 100% | $ 960 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Telemetry kits | $ 787 | $ 984 | IMPLEMENTED | 100% | $ 984 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Ostomy 5% Hollister Rebate | $ 1,511 | $ 1,889 | IMPLEMENTED | 100% | $ 1,889 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Circumcision Clamps | $ 1,520 | $ 1,900 | IMPLEMENTED | 100% | $ 1,900 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | FMS Trial | $ 1,696 | $ 2,120 | IMPLEMENTED | 100% | $ 2,120 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Hygia Rebates | $ 1,726 | $ 2,158 | IMPLEMENTED | 100% | $ 2,158 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Tape - Phase 1 | $ 1,812 | $ 2,265 | IMPLEMENTED | 100% | $ 2,265 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Nasal Trumpets and Oral Airways | $ 2,090 | $ 2,613 | IMPLEMENTED | 100% | $ 2,613 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | O&M Medichoice Conversions- Kleenex | $ 2,266 | $ 2,832 | IMPLEMENTED | 100% | $ 2,832 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Isolation Gowns | $ 2,582 | $ 3,227 | IMPLEMENTED | 100% | $ 3,227 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Mucus Traps | $ 2,719 | $ 3,399 | IMPLEMENTED | 100% | $ 3,399 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Biohazard Bags | $ 2,977 | $ 3,721 | IMPLEMENTED | 100% | $ 3,721 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Ostomy Care | $ 2,992 | $ 3,740 | IMPLEMENTED | 100% | $ 3,740 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Fresenius (Dialysis Products) Pricing | $ 3,900 | $ 4,875 | IMPLEMENTED | 100% | $ 4,875 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Ziploc and Paper Bags | $ 4,321 | $ 5,401 | IMPLEMENTED | 100% | $ 5,401 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | NxStage Dialysis Solutions | $ 4,325 | $ 5,406 | IMPLEMENTED | 100% | $ 5,406 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Labor & Delivery Custom Packs | $ 4,522 | $ 5,653 | IMPLEMENTED | 100% | $ 5,653 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Biopatch | $ 7,751 | $ 9,689 | IMPLEMENTED | 100% | $ 9,689 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | O&M Medichoice Conversions- Foam Wedges | $ 9,532 | $ 11,915 | IMPLEMENTED | 100% | $ 11,915 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Chemo Gowns | $ 9,905 | $ 12,381 | IMPLEMENTED | 100% | $ 12,381 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | O&M Medichoice Conversions- Lancets | $ 10,558 | $ 13,198 | IMPLEMENTED | 100% | $ 13,198 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | LMA's | $ 12,050 | $ 15,062 | IMPLEMENTED | 100% | $ 15,062 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Tri-Anim Rewards Program | $ 12,462 | $ 15,578 | IMPLEMENTED | 100% | $ 15,578 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Ambu Collars | $ 14,846 | $ 18,558 | IMPLEMENTED | 100% | $ 18,558 | Before | Complete: Initiative tracking. | UAMS |

Medical Sciences
Performance Improvement Project
Supply Chain

| Task Force | Initiative | Recommendation | $ Opportunity Low End | $ Opportunity High End | Initiative Status | % Achieved Toward Implementation | Implemented Impact $ Realized to Date | Completed Before/After May 1, 2011 | Status/Next Steps | Contact |
|---|---|---|---|---|---|---|---|---|---|---|
| Supply Chain | Nursing | IV Supplies and Accessories | $ 16,635 | $ 20,794 | IMPLEMENTED | 100% | $ 20,794 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | IV Compatibility - Nursing & Anesthesia | $ 16,904 | $ 21,130 | IMPLEMENTED | 100% | $ 21,130 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Therakose Photopheresis (Apheresis Unit) | $ 20,563 | $ 25,704 | IMPLEMENTED | 100% | $ 25,704 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Prefilled Syringes | $ 20,875 | $ 26,094 | IMPLEMENTED | 100% | $ 26,094 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | O&M Medichoice Conversions- Adult Wipes | $ 20,938 | $ 26,172 | IMPLEMENTED | 100% | $ 26,172 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | PICC Tray | $ 24,169 | $ 30,211 | IMPLEMENTED | 100% | $ 30,211 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | FMS Pricing | $ 24,629 | $ 30,786 | IMPLEMENTED | 100% | $ 30,786 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Carefusion (Alaris) Pricing | $ 30,720 | $ 38,400 | IMPLEMENTED | 100% | $ 38,400 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Lab Coats (Non-Woven/Disposable) | $ 35,973 | $ 44,966 | IMPLEMENTED | 100% | $ 44,966 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | 96 hr IV Tubing Changes | $ 38,066 | $ 47,582 | IMPLEMENTED | 100% | $ 47,582 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Dressing and Bandages | $ 38,170 | $ 47,712 | IMPLEMENTED | 100% | $ 47,712 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Hygia Recycling (Non Invasive) - Phase 2 | $ 45,789 | $ 57,236 | IMPLEMENTED | 100% | $ 57,236 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Hygia Recycling (Non Invasive) - Phase 3 | $ 52,507 | $ 65,634 | IMPLEMENTED | 100% | $ 65,634 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Admission Kits | $ 71,649 | $ 89,561 | IMPLEMENTED | 100% | $ 89,561 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Baxter IV Systems | $ 79,251 | $ 99,064 | IMPLEMENTED | 100% | $ 99,064 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | IV Catheters | $ 104,809 | $ 131,011 | IMPLEMENTED | 100% | $ 131,011 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Nursing | Hygia Recycling (Non Invasive) - Phase 1 | $ 149,879 | $ 187,349 | IMPLEMENTED | 100% | $ 187,349 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Medtronic Spinal Cord Stimulators | $ 9,565 | $ 11,956 | IDENTIFED | 20% | $ - | After | Vendors and opportunity quantified. Vendor and surgeon discussions of | UAMS |
| Supply Chain | Perioperative | Deep Brain Stimulators | $ 19,674 | $ 24,592 | IDENTIFED | 20% | $ - | After | Vendors and opportunity quantified. Vendor and surgeon discussions of opportunity to be initiated following completion of spine/neuro implants | UAMS |
| Supply Chain | Perioperative | Gloves (surgeon) | $ 23,207 | $ 29,009 | IDENTIFED | 20% | $ - | After | Savings proposal from Medline received. UAMS will need to trial for any conversions. | UAMS |
| Supply Chain | Perioperative | Total Joint Shoulder | $ 24,000 | $ 30,000 | IDENTIFED | 20% | $ - | After | UAMS recruiting orthopedic surgeon for shoulders. Next step - meet with new surgeon to identify vendor preferences and contract. | UAMS |
| Supply Chain | Perioperative | Sealants | $ 70,418 | $ 88,023 | IDENTIFED | 20% | $ - | After | Opportunity identified. Next steps - initiate discussions with vendors and identify clinical team to initiate implementation plan | UAMS |
| Supply Chain | Perioperative | Valves and Rings(Non Cryolife) | $ 117,482 | $ 146,853 | IDENTIFED | 20% | $ - | After | Quantified opportunity and identified vendors for contract discussions. Next steps - initiate vendor discussions and present opportunities to UAMS | UAMS |
| Supply Chain | Perioperative | Orthopedic Tissue (TEI Biosciences) | $ 281,065 | $ 351,331 | IDENTIFED | 20% | $ - | After | Quantified opportunity and initiated discussions with key surgeons on biologic mesh alternative vendors and/or pricing strategy | UAMS |
| Supply Chain | Perioperative | Cranial Implants (custom) | $ 80 | $ 100 | IMPLEMENTED | 100% | $ 100 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Urology Cook Forceps Conversion | $ 757 | $ 946 | IMPLEMENTED | 100% | $ 946 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Applied Medical Trocars - Phase 3 | $ 806 | $ 1,008 | IMPLEMENTED | 100% | $ 1,008 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Stryker Hip and Knee Local Agreement | $ 1,044 | $ 1,305 | IMPLEMENTED | 100% | $ 1,305 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Pulmonary Valve - Cryolife | $ 1,240 | $ 1,550 | IMPLEMENTED | 100% | $ 1,550 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Lap cholecystectomy custom pack | $ 1,543 | $ 1,929 | IMPLEMENTED | 100% | $ 1,929 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Surgical Bras | $ 1,626 | $ 2,033 | IMPLEMENTED | 100% | $ 2,033 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Lap Instrument Advance Pistol Grip | $ 2,640 | $ 3,300 | IMPLEMENTED | 100% | $ 3,300 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Bladder Slings | $ 3,839 | $ 4,799 | IMPLEMENTED | 100% | $ 4,799 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Atrium Vascular Grafts - Terumo | $ 4,000 | $ 5,000 | IMPLEMENTED | 100% | $ 5,000 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Bone and Tissue - MTF | $ 4,961 | $ 6,201 | IMPLEMENTED | 100% | $ 6,201 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Boot Covers | $ 6,600 | $ 8,250 | IMPLEMENTED | 100% | $ 8,250 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Aortic Valve-Cryolife | $ 7,440 | $ 9,300 | IMPLEMENTED | 100% | $ 9,300 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Breast Implants Phase II | $ 7,817 | $ 9,771 | IMPLEMENTED | 100% | $ 9,771 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Atrium Vascular Grafts | $ 7,916 | $ 9,895 | IMPLEMENTED | 100% | $ 9,895 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Masks , Headcovers, Shoe Covers | $ 10,252 | $ 12,815 | IMPLEMENTED | 100% | $ 12,815 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Urological Stents (Silhouette) | $ 11,758 | $ 14,697 | IMPLEMENTED | 100% | $ 14,697 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Saphenous and Femoral Vein Grafts - Cryolife | $ 13,760 | $ 17,200 | IMPLEMENTED | 100% | $ 17,200 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Applied Medical Urology Stents - Phase 1 | $ 16,278 | $ 20,348 | IMPLEMENTED | 100% | $ 20,348 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Bone Cement | $ 16,564 | $ 20,705 | IMPLEMENTED | 100% | $ 20,705 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Reprocessing - SterilMed Additional Rebate | $ 16,866 | $ 21,083 | IMPLEMENTED | 100% | $ 21,083 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Mesh-Lifecell Only Phase 2 | $ 18,414 | $ 23,018 | IMPLEMENTED | 100% | $ 23,018 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Bone Cement Bulk Buy | $ 21,274 | $ 26,592 | IMPLEMENTED | 100% | $ 26,592 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Mesh - Other | $ 22,877 | $ 28,596 | IMPLEMENTED | 100% | $ 28,596 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Vein Harvesting Kits | $ 23,330 | $ 29,163 | IMPLEMENTED | 100% | $ 29,163 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Spine Implants | $ 253,471 | $ 1,504,731 | IMPLEMENTED | 100% | $ 1,504,731 | Before | Received vendor proposals and presented to UAMS neurosurgeons. Finalize | UAMS |
| Supply Chain | Perioperative | Vagal Nerve Stimulator (Credit) | $ 26,140 | $ 32,675 | IMPLEMENTED | 100% | $ 32,675 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Applied Medical Instruments - Phase 2 | $ 27,967 | $ 34,959 | IMPLEMENTED | 100% | $ 34,959 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Bone and Tissue - Indigent (Q4 2010) | $ 28,400 | $ 35,500 | IMPLEMENTED | 100% | $ 35,500 | Before | Complete: Initiative tracking. | UAMS |

Medical Sciences
Performance Improvement Project
Supply Chain

| Task Force | Initiative | Recommendation | $ Opportunity - Low End | $ Opportunity - High End | Initiative Status | % Achieved Toward Implementation | Implemented Impact $ Realized to Date | Completed before/After May 1, 2011 | Status/Next Steps | Contact |
|---|---|---|---|---|---|---|---|---|---|---|
| Supply Chain | Perioperative | Custom Packs - Phase 2 | $ 30,523 | $ 38,154 | IMPLEMENTED | 100% | $ 38,154 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Mesh Lifecell Only Phase 3 | $ 32,996 | $ 41,245 | IMPLEMENTED | 100% | $ 41,245 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Mesh-Lifecell Only Part 1 | $ 33,140 | $ 41,425 | IMPLEMENTED | 100% | $ 41,425 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Custom Packs Phase I | $ 47,600 | $ 59,500 | IMPLEMENTED | 100% | $ 59,500 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Foam Positioners and Pads | $ 50,110 | $ 62,637 | IMPLEMENTED | 100% | $ 62,637 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Trauma Implants | $ 51,958 | $ 64,947 | IMPLEMENTED | 100% | $ 64,947 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Alcon Packs | $ 66,568 | $ 83,210 | IMPLEMENTED | 100% | $ 83,210 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Craniomaxiofacial•Implants | $ 73,921 | $ 92,401 | IMPLEMENTED | 100% | $ 92,401 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Third party scope and instrument repair | $ 87,117 | $ 108,896 | IMPLEMENTED | 100% | $ 108,896 | Before | Team has chosen to accept the proposal from Mobile for enhanced savings. | Navigant |
| Supply Chain | Perioperative | Total Joint Hip | $ 277,276 | $ 346,595 | IMPLEMENTED | 100% | $ 346,595 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Custom Packs - Phase 3 | $ 314,909 | $ 393,636 | IMPLEMENTED | 100% | $ 393,636 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Medical Product Recycling | $ 321,651 | $ 402,064 | IMPLEMENTED | 100% | $ 402,064 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Perioperative | Total Joints Knee | $ 377,333 | $ 471,666 | IMPLEMENTED | 100% | $ 471,666 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Pharmacy | 340B | $ 46,400 | $ 58,000 | DECLINED | 0% | | | Effort to implement appears excessive for return. | |
| Supply Chain | Pharmacy | LMWH | $ - | $ - | IDENTIFED | 0% | $ - | After | Generic pricing currently offers no advantage over brand. Review pricing on monthly basis. | |
| Supply Chain | Pharmacy | Rasburicase | $ 23,340 | $ 29,175 | IDENTIFED | 0% | $ - | After | Prepare chart audit on use in BMT and MIRT - develop guidelines for use, monitor usage. | |
| Supply Chain | Pharmacy | Clindamycin IPSL to Prepared Minibags | $ 27,985 | $ 34,981 | IDENTIFED | 15% | $ - | After | Validation of opportunity is complete. Need to review opportunity with Melissa as implementation will require additional FTE(s) along with Zosyn initiative | UAMS |
| Supply Chain | Pharmacy | Antimicrobial Stewardship: Daptomycin | $ 36,988 | $ 200,000 | IDENTIFED | 10% | $ - | After | Recently extended a job offer to a clinical pharmacy specialist to develop and implement an antimicrobial stewardship program at UAMS. Currently awaiting | UAMS |
| Supply Chain | Pharmacy | IVIG | $ 147,354 | $ 184,193 | IDENTIFED | 0% | $ - | After | Prepare chart audit on use in BMT and MIRT - develop guidelines for use, monitor usage. | UAMS |
| Supply Chain | Pharmacy | Zosyn IPSL to Pharmacy prepared Minibags | $ 69,276 | $ 86,595 | IDENTIFED | 20% | $ - | Before | Validation of opportunity is complete. Need to review opportunity with Melissa | UAMS |
| Supply Chain | Pharmacy | Myfortic to generic Mycophenolate | $ - | $ - | IDENTIFED | 60% | $ - | Before | Has been implemented but potential issues with patient side effects has put this | UAMS |
| Supply Chain | Pharmacy | Chemo Gowns | $ 2,108 | $ 2,635 | IMPLEMENTED | 100% | $ 2,635 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Pharmacy | IV to PO Levofloxacin | $ 12,795 | $ 15,994 | IMPLEMENTED | 100% | $ 15,991 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Pharmacy | IV to PO Voriconazole | $ 19,338 | $ 24,173 | IMPLEMENTED | 100% | $ 24,173 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Pharmacy | Carpujects to SDV | $ 22,210 | $ 27,762 | IMPLEMENTED | 100% | $ 27,762 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Pharmacy | IV to PO PPIs | $ 22,218 | $ 27,773 | IMPLEMENTED | 100% | $ 27,773 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Pharmacy | Sevoflurane | $ 41,850 | $ 52,313 | IMPLEMENTED | 100% | $ 52,313 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Pharmacy | AddVantage to Minibag Plus | $ 42,727 | $ 53,409 | IMPLEMENTED | 100% | $ 53,409 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Pharmacy | Combivent Inhalers | $ 72,414 | $ 90,517 | IMPLEMENTED | 100% | $ 90,517 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Pharmacy | IV Keppra to IV levelitracetam | $ 86,063 | $ 107,579 | IMPLEMENTED | 100% | $ 107,579 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Pharmacy | Xenaderm to Vasolex | $ 88,380 | $ 110,475 | IMPLEMENTED | 100% | $ 110,475 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Pharmacy | LMWH | $ 105,122 | $ 131,403 | IMPLEMENTED | 100% | $ 131,403 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Pharmacy | Vancomycin capsules to oral solution | $ 267,161 | $ 333,951 | IMPLEMENTED | 100% | $ 333,951 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Pharmacy | Inpat Indigent Recovery | $ 313,696 | $ 392,120 | IMPLEMENTED | 100% | $ 392,120 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Pharmacy | IV to PO Zyvox (linezolid) | TBD | TBD | IN PROCESS | 75% | $ - | Before | While an automatic IV to PO substitution policy has been implemented, it | |
| Supply Chain | Pharmacy | Medication Waste | $ 200,000 | $ 250,000 | IN PROCESS | 50% | $ - | Before | Pharmacy/Nursing meetings continue to address missing medications. Approximately 50% of missing doses are attributable to patient transfers. | |
| Supply Chain | Radiology | Film | $ 160,000 | $ 200,000 | IDENTIFED | 20% | $ - | After | Radiology is working on initiatives to promote PACS usage over film. Will need | UAMS |
| Supply Chain | Radiology | Cook-Yueh Needles | $ 403 | $ 504 | IMPLEMENTED | 100% | $ 504 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Radiology | Cook-Micropuncture Bulk Buy | $ 5,112 | $ 6,390 | IMPLEMENTED | 100% | $ 6,390 | Before | Complete: Initiative tracking. | UAMS |

Medical Sciences
Performance Improvement Project
Supply Chain

| Task Force | Initiative | Recommendation | $ Opportunity Low End | $ Opportunity High End | Initiative Status | % Achieved Toward Implementation | Implemented Impact $ Realized to Date | Completed before/after May 1, 2011 | Status/Next Steps | Contact |
|---|---|---|---|---|---|---|---|---|---|---|
| Supply Chain | Radiology | Neuro Angio Pack | $ 8,597 | $ 10,746 | IMPLEMENTED | 100% | $ 10,746 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Radiology | IR/Vascular Pricing - Cook | $ 10,759 | $ 13,449 | IMPLEMENTED | 100% | $ 13,449 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Radiology | Cook Pricing (Micropunch) | $ 17,403 | $ 21,754 | IMPLEMENTED | 100% | $ 21,754 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Radiology | IR/Vascular Pricing - Bard | $ 20,028 | $ 25,035 | IMPLEMENTED | 100% | $ 25,035 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Radiology | Oynx Liquid Embolic Agent (AVM's) | $ 33,720 | $ 42,150 | IMPLEMENTED | 100% | $ 42,150 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Radiology | Vena Cava Filters | $ 36,956 | $ 46,195 | IMPLEMENTED | 100% | $ 46,195 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Radiology | IR/Vascular Pricing - Cordis | $ 43,256 | $ 54,070 | IMPLEMENTED | 100% | $ 54,070 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Radiology | Central Line Catheters | $ 124,054 | $ 155,068 | IMPLEMENTED | 100% | $ 155,068 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Radiology | IR/Vascular - Boston Sci Opportunity | $ 76,160 | $ 95,200 | IN PROCESS | 60% | $ - | Before | Met with physicians to review savings proposals. NCI to meet with Boston Sci to finalize contract. | Navigant |
| Supply Chain | Supply Chain | Enterprise Printing | $ 800,000 | $ 812,000 | DECLINED | 0% | $ - | | Navigant identified a vendor who was will to perform a free assessment. UAMS has advised that they are "too busy" to move forward with a printing initiative at this time. | |
| Supply Chain | Supply Chain | Hologic | $ 10,120 | $ 12,650 | IMPLEMENTED | 100% | $ 12,650 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Supply Chain | Rental equipment | $ 10,691 | $ 13,368 | IMPLEMENTED | 100% | $ 13,368 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Supply Chain | Southeast Imaging | $ 19,843 | $ 24,804 | IMPLEMENTED | 100% | $ 24,804 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Supply Chain | Telephone Non-Cell | $ 20,064 | $ 25,080 | IMPLEMENTED | 100% | $ 25,080 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Supply Chain | Inventory Reduction | $ 120,000 | $ 150,000 | IMPLEMENTED | 100% | $ 150,000 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Supply Chain | Office Supplies | $ 205,487 | $ 256,859 | IMPLEMENTED | 100% | $ 256,859 | Before | Complete: Initiative tracking. | UAMS |
| Supply Chain | Supply Chain | OptiFreight | $ 217,983 | $ 272,479 | IMPLEMENTED | 100% | $ 272,479 | Before | Complete: Initiative tracking. | UAMS |
| | | | $ [illegible] | $ [illegible] | | | $ [illegible] | | | |

Feb. 2012

# UAMS Major Energy Efficient Savings

**West Central Energy Plant (WCEP)**

The WCEP serves primarily UAMS but also serves the Department of Health and the State Hospital for a total savings of approximately $3.4M per year. UAMS, the largest equity owner of the plant, enjoys savings from the WCEP which represent a 2.1 year pay-back for the energy efficient investment. The life of high-value equipment is 30 years. If you deduct the 2.1 years of pay-back, the investment represents a positive economic impact of $46.2M for UAMS over a 30 year period.

**District Energy System (DES)**

The DES which is currently under construction serves only UAMS. Data is not yet available on the projected savings, but design estimates are $3.6M per year. There are strong indications that the projected savings will be exceeded due to the fact that we continue to make improvements in the buildings that the DES will support. For example:

- During 2012 some of the worst energy performing buildings will be addressed by replacing poor performing and outdated equipment
- Buildings on the east side of campus will be transferred to the DES for the heat pump chiller; greatly improving efficiency and overall performance.
- Savings have begun through the connection of the buildings to the distribution loop which is currently powered by the WCEP.
- Savings will continue to grow as the new heat pump technology is activated later this year.

University of Arkansas for Medical Sciences
Performance Improvement Project
Workforce

| Task Force | Initiative | Recommendation | $ Opportunity | Initiative Status | % Implemented | Implemented Impact $ |
|---|---|---|---|---|---|---|
| Workforce Efficiency | Productivity | Achieve the recommended NCI staffing standard benchmark for all | $ 8,400,000 | IMPLEMENTED | 100% | $ 8,417,570 |
| Workforce Efficiency | Productivity | Develop Bi-weekly Productivity Report for Clinical Enterprise | | IMPLEMENTED | 100% | |
| Workforce Efficiency | Patient Care Services - Overview | Eliminate the 2-tiered organizational reporting structure for key Patient Care Services Departments. | | IMPLEMENTED | 100% | |
| Workforce Efficiency | Patient Care Services - Overview | Eliminate WEO Plus Plan.<br>-- Establish criteria for determining the need for WEO staff on each unit<br>-- Establish cap for total number of WEO slots remaining | $ 3,200,000 | IMPLEMENTED | 100% | $ 3,200,000 |
| Workforce Efficiency | Inpatient Nursing Units | Maintain the recommended NCI overtime benchmark standard of 2% or less of total worked hours by effectively managing overtime hours. | | IMPLEMENTED | 100% | |
| Workforce Efficiency | Surgical Services: Evaluation Center | Increase the percentage of surgical patients processed through the Evaluation Center.<br>-- Require surgical patients to be processed through the Evaluation Center. | | IMPLEMENTED | 100% | |
| Workforce Efficiency | Surgical Services: Operating Room | Implement best practice benchmarks to determine internal standards for the key efficiency performance indicators/processes as outlined on the previous pages.<br>-- Monitor monthly for current status/progress.<br>-- Hold staff accountable for achieving efficiency performance benchmarks. | | IMPLEMENTED | 100% | |
| Workforce Efficiency | Surgical Services: Operating Room | Share monthly efficiency performance indicators at the Department of Surgery meeting.<br>-- Engage Surgery Department Physician Leadership. | | IMPLEMENTED | 100% | |
| Workforce Efficiency | Surgical Services: ACC Surgery | Share monthly efficiency performance indicators at the Department of Surgery meeting.<br>-- Engage Surgery Department Physician Leadership | | IMPLEMENTED | 100% | |
| Workforce Efficiency | Surgical Services: Sterile Processing | Develop management competency regarding key efficiency indicators related to the Sterile Processing Department. | | IMPLEMENTED | | |
| Workforce Efficiency | Cardiac Cath Lab | Move the Cardiac Cath Lab Cost Center responsibility exclusively under the Administrative Director for Cardiovascular Services. | | IMPLEMENTED | 100% | |
| Workforce Efficiency | Human Resources | Health Benefits -- Explore plan design changes to incentivize in- network utilization for all UAMS employees. Move FGP to same plan / SMARTCARE | | IMPLEMENTED | 100% | |
| Total | | | $ 11,600,000 | | | $ 11,617,570 |

**Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?**

**Name of Institution:** **University of Arkansas System Office**

Completed By: Rita Fleming

Phone Number: 501-686-2920

**Cost Containment Input**

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

Review of costs by Vice Presidents of Finance and Administration

**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?**

N/A

| **Cost Saving Efforts** | **Y or N** | **Estimated Annual Savings** | **Notes** |
|---|---|---|---|
| **Utilities** | | | |
| Retrofiting with energy-efficient lighting, timers, etc. | Y | | |
| Retooling HVAC controls | Y | | Energy consumption costs will be substantially reduced by HVAC control system programming modifications, setpoint adjustments, and lighting modifications |
| Replacing windows | | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Utilities | | 25,000 | |
| **Personnel** | | | |
| Consolidating departments | | | |
| Staff reductions or reorganizations | | | |
| Temporary saving by keeping vacancies open | | | |
| Hiring of temporary or adjunct faculty | | | Please include percent of part time/adjunct faculty here. |
| Hiring of temporary or part-time staff in lieu of fulltime staff | | | |
| Reduction in Student Support staff | | | |
| Reduction in maintenance staff | | | |
| Reduction in campus security | | | |
| Defer salary increases | | | |
| Reduce employee benefit packages | | | |
| Early retirement incentives for long-term employees | | | |
| Closing academic programs with low enrollments | | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Personnel | | 0 | |
| **Operating Budget Cuts** | | | |
| Reduce Travel budget | | | |
| Revised travel policy | | | |
| Reduction in office and teaching supplies | | | |
| Reduce printing of materials | | | |
| Reduce library holdings or subscriptions | | | |
| Change computer replacement policy | | | |
| Changed academic schedule to create efficiencies | | | |
| Centralization of printing | | | |
| 4 day work week in summer for employees | | | |
| Other describe: | | | |
| Other describe: | | | |
| Other describe: | | | |
| Total Operating | | 0 | |
| **Total Savings** | | **$ 25,000** | |