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Cost Reduction Responses

Employee Advisory Council

7/1/2011

Cost Reduction Committee

## **Cost Reduction Responses**

Please note that any suggestions, views or opinions presented in this pdf document are solely those of the various authors and do not necessarily represent those of the Employee Advisory Council, The University of Texas System or any of its institutions. Suggestions and/or plans are simply for the consideration of any University of Texas institution and may or may not be implemented by any institution.

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## The University of Texas – Pan American

### Cost Avoidance Strategies

#### Status

Unduplicated suggestions submitted:	153
Implemented:	44
To be implemented	58
Under evaluation:	32
Not implemented due to legal issues, difficulty or effectiveness/cost effective:	19

#### IMPLEMENTED: ALL AREAS

- Self-Responsibility. For example:
  - Tell people in control when see something needs to be fixed and don't assume someone else will (*We try to get this message out all the time*)
- Communicate back to faculty/staff/students purpose for cost avoidance task force and possible negative impact in light of current national economy. For example: Fear of impending layoffs . (*Part of our plan*)
- Do not purchase shirts, jackets, pins, etc. for every department, office, program (*We will communicate again that such purchases should only be made for business essential identifier*)
- Consolidate trash for the day in one can, save money on trash bags (*Current custodial practice*)
- Establish accountability standards that monitor student service fees (*Student Committee currently reviews expenditures*)
- Consider charging students for printing services university-wide (*Already included in a fee*)
- Encourage distance education; expanded use of *technology* (*Center for on-line learning, teaching & technology created for this purpose and will continue to expand offerings*)
- Consider options for offering and accepting on line courses (*same as above*)
- Monitor TVs and accessories left on in buildings (*IT's public video monitors are turned off every evening at 7:00 PM Mon-Thu and 5:00 PM on Fridays. They remain off all weekend long. University Advancement will work on improving efficiency in the campus-wide video monitor system.*)

- Encourage the sharing of computer software to minimize costs at the departmental level. *(Depending upon the number of concurrent licenses available) (IT)*
- Implement waste-management strategies by reducing volume of printing material and efficient use of technology as preferred means of internal communication. *(Computer Labs already are doing this by*
  - *Making duplex printing the default*
  - *Limiting the size of print jobs*
  - *Imposing a print quota on students (IT)*
- Consolidate large technology purchases in IT; Consolidate large licensing and software purchasing to receive discount pricing; use key servers for everyone to check in and out applications anywhere on campus, especially with expensive software. License agreements could be carried out to the System level. *(IT does this when appropriate)*
- Wellness Center lights should be turned off during hours closed and used only for security reasons *(lights were on due to safety/public relation issues that are now resolved)*
- Adjust heating and cooling. For example, use AC segregation and timers *(university-wide, an electronically-based energy management system is used to program, schedule, control and monitor air conditioning equipment. The system is remotely managed from the cooling plant.)*
- Repair dripping faucets *(Implemented and dependent upon university community to report leaky faucets)*
- Plant more native plants that need less water *(Native plants are preferentially planted on the campus)*
- More closely monitor sprinklers. For example, test sprinkler especially for dead areas and flooding. Begin a process to check all water valves and pipes and repair leaks. *(Maintenance currently monitors irrigation water consumption by doing physical inspection of moisture conditions in the soil. Also included in this initiative is the use of yard waste (wood chips) to dress flower beds in order to preserve moisture. Our target decrease cost resulting from water conservation is expected at 5% of total water expense. Total university water consumption resulted in \$500K utility expense this past year)*
- Go organic to save on fertilizer/pesticides *(Pesticides and fertilizers are used on a minimum basis at this time, primarily, on flower beds only)*
- Thermostat regulation: increase the temperature in buildings from 55 to 58 degrees. Many employees have heaters in rooms that are too cold. More electricity is used in heaters. *(There are no buildings that are set at 55 degrees. Air conditioning schedules have become more comprehensive, adjusting to activities year –round and taking advantage of occupied/unoccupied and temperature setbacks. These features are*

*building specific. In addition, Campus is cooled via chill water process during the evening hours when utility costs are lower, water circulates to cool buildings. Heating cooled water would incur additional expense.)*

- Make vendor accountable to fix roofs they built. Physical Plant is not allowed to fix leaks. Each time it rains heavily the moldy ceiling tiles and floor tiles need to be replaced, prevalent in the science building. *(Vendors are currently accountable for fixing roofs they build, if warranty has not expired. If warranty has expired Physical Plant can fix leaks)*
- Window in president's office was improperly installed: UTPA absorbed the cost of repairing it, not the vendor. University is spending funds to fix problems that should be fixed by vendors. *(Area in president's office was fixed utilizing vendor's money)*
- Fix doors that don't close correctly. *(Identified problem doors are fixed by Physical Plant and are dependent upon university community reporting problem doors.)*
- Place "turn off lights" stickers above light switches. *(A large number of location have stickers placed above switches. An order for "Buck says turn off the light" stickers has been placed)*
- Share old furniture and equipment with other departments instead of sending to surplus. *(University Surplus is the central warehouse for furniture/equipment than can be used university-wide)*
- When possible, defer facility construction and acquisition *(Deferred maintenance is evaluated annually and prioritized. In most cases extended to maximize utilization of existing equipment. Construction/Acquisition is carefully considered with input from all Divisional VPs. The state appropriate for construction is very conservative and acquisition of property is based upon projected needs, timing issues and maximizing funds. )*
- \*\*Analyze difference between energy usage in morning and afternoon classes *(Cooling plant is performing this function to some extent. The goal is to continue this practice and do more in depth and systematically.)*
- \*\*Retrofit buildings. *(Buildings have been identified for retrofit of HVAC systems including controls, air handlers, and equipment. Completed are the upgraded ballroom air handler controls and the two air handlers in the engineering building. Request for additional retrofits have been submitted via the American Recovery and Reinvestment Act.*
- \*\* Encourage University division/department heads to administer a uniform policy that encourages the responsible use of energy, and recommend

specific steps to curtail the use of energy (*A University Sustainability Council has been established including coordination with student based energy conservation committee. Action Items have been identified.*)

- **\*\*Regulate the use of air conditioning in buildings during the summer by identifying underutilized buildings that are consuming substantial amounts of energy (*Buildings will be individually metered and installations are in process*)**
- **\*\*Utilize energy-efficient lighting to provide long-term energy savings such as florescent and motion-sensitive lighting for non essential lighting (*A schedule to upgrade energy efficient lighting has been established. Five buildings are scheduled for upgrade Summer, 2009*)**
- **\*\*Conduct a heat/energy audit of aged buildings and replace outdated heating and cooling equipment with energy efficient models (*A computer based model is being utilized to identify energy savings and greenhouse gas emission reductions. A request has been submitted to purchase an institution wide energy audit via a performance based contract but is dependent upon funding.*)**
- **\*\*Install electric hand dryers to replace paper towel dispensers in bathrooms (*Electric dryers are unpopular with campus community. Maintenance is piloting the use of other types of dispensers. Strategy is expected to save approximately 20-30% of total cost*)**
- **Don't overstuff paper towel holders so you don't pull out more than one (*Staff has been advised to implement*)**
- **Recycle water for sprinkler system(*Starr County facility will recycle condensation water from air handlers for flower beds; implementation campus-wide is not cost effective at this time*)**
- **\*\*Limit the purchase of University vehicles and seek electrical alternatives to gas powered vehicles (*Police department has purchased T3 Chariots and are expanding the use of bike patrol*)**
- **Implement direct deposit of traveling reimbursements to offset associated costs (*Done*)**
- **Employees can book their own tickets using Hotwire or Expedia which could allow for better individual savings while eliminating the Corporate Travel fees. *This is encouraged as long as tickets are proven less expensive than corporate travel rates*)**
- **Partner with other institutions for travel (*Corporate Travel accomplishes this for the UT System campuses*)**
- **Have agreement with Corporate Travel on guarantee volume discount for the entire campus. If we do this already, share and be transparent to encourage more volume purchases (*Done*)**

- Encourage faculty members to pay for airline expenses individually to offset more costly university rates (*See above and volume of travel must be tracked through our travel agency to obtain system-wide discounts*)
  - Verify if there is a system-level contract whenever there is a consortia purchase contract renewal to see if it would be less costly by leveraging power of University negotiated pricing (*State and group purchasing which we are required to use for some purchases does this*)
  - Improve employee reimbursements; delays cost individuals interest charges. Sometimes can take 3-6 months (*Most employee reimbursements, correctly completed, are processed within 10-15 days, if not, please advise Zeke Granado, Associate VPBA Business Affairs*)
  - Recycled ink and toners can be purchased in mass by university and then sold to departments at lower price (*Agreements are in place with suppliers*)
  - Work with IT Department to identify best price quotes on electronic appliances before purchasing (*Materials Management works with IT on IT purchases*)
- \*\*Partially Implemented

**TO BE IMPLEMENTED: ALL AREAS**

- Implement waste-management strategies by reducing volume of printing material and efficient use of technology as preferred means of internal communication
- Enhance communication among divisions and departments to develop a shared plan to curtail costs
- Improve customer service (*A continuous process*)
- Trust one another ( this is up to everyone and trust must be earned)
- Review faculty and staff subscriptions to magazines and identify non-essential or underutilized subscriptions (*IT only takes free subscriptions*)
- Reduce water usage
- Use technological alternatives such as Internet and video conferencing, webinars, and virtual attendance when feasible and in best interests of university
- Reduce unnecessary travel
- Send only one person to meetings when feasible and in best interests of university
- Increase sponsorships
- Postpone furnishing, decorating costs in offices and buildings (*on a case by case basis*)

- Review available equipment and furniture in surplus prior to making purchases
- Use scratch sheets of paper for phone messages
- Don't trash reusable items such as binders, intercampus envelopes, if in good condition
  
- Develop top ten cost avoidance measures
- Send top ten list out as mandate to University community
- Use paper more efficiently. For example:
  - Eliminate spacing on applications/forms in Banner
- Cut down/reduce use of paper/copies. For example:
  - Send out invitations and announcements through email
- Offer old paper, if still usable, for free instead of throwing away *(if feasible)*
- Encourage staff not to print emails or other digital files unless necessary
- Reduce number of individual desktop printers; use central printers instead *(already in use in several offices)*
- Cross-train staff; in some cases eliminates the need to hire *(depending upon departmental workloads)*
- Reduce overtime hours during and after large events *(when feasible)*
- Use money to fullest before asking for more
- Change attitude about having to spend prior year's entire budget in order to ask for more or to maintain current budget. For example: Do not shop at year-end for business supplies just to spend budget.
- Avoid hoarding of supplies
- Limit office supplies to those that are necessary only
- Utilize campus mail rather than USPS when recipients are UTPA employees *(when feasible)*
  
- Make standard issue printers that print on both sides of paper *(Computer labs are already doing this)*
- Increase automated online reporting, such as automated data exchange between institutions (transcripts, etc...)
- Explore use of auxiliary enterprises such as bookstore and food service which bring in revenue for university *(Auxiliary Services continues to identify marketing opportunities for contracted services and explores opportunities to contract additional services including Print Shop operation)*
- Auxiliary services, such as print shop, should be competitive with outside services *(Auxiliary Services is currently seeking bids to outsource and /or utilize digital equipment for improving turn-around time, quality of work and reduce overall cost to departments)*
- HR and Procurement offices often make it difficult for us to hire and buy things. They often prohibit and do not assist. Hiring procedure is extensive

and very time-consuming. The procedure for inviting guest speakers for seminars is lengthy and very prohibitive. Prices increase the longer the process takes *(HR: While insuring compliance with state, federal, Regents' Rules & Regulation, UT System policy and University policies, HR strives to provide good customer service to improve processes within its control. If anyone experiences difficulties, please contact Frances Rios, Assistant VP for Business Affairs.) In regard to Materials Management, MM will assist users with the process and will implement a training program.)*

- Close the entire campus on holidays *(On official state holidays, the campus is closed except for police and essential personnel. On holidays that have been elected by administration, state law requires that the campus be staffed by skeleton crews)*
- Open the university for community events would generate revenue and renewed interest for UTPA
- Leverage mass buying for supplies. Have agreements with Staples and other vendors on guaranteed volume discounts for entire campus. If we do this already, share and be transparent with the university community to encourage more volume purchases. *(A contract with Staples has been implemented since 2006 and has continued increasing volume. Contract information is posted on the Materials Management website.)*
- Use greater caution in processing visa paperwork for international (non-resident) faculty and staff; errors are costly *(If deadlines required by US Immigrations Services, Customs Enforcement, Texas Workforce Commission and the US DOL are met by departments, HR has 100% accuracy in all VISA petitions)*

#### **TO BE IMPLEMENTED:**

##### **Academic Affairs**

- Continue to improve energy efficiency in Smart classrooms so that empty classrooms do not have computers or projectors left on *(Encourage instructors to communicate with those teaching in classrooms before and after to maximize efficiency and minimize energy use)*
- Put course syllabi on blackboard; Decrease number of paper forms faculty are required to complete *(to be encouraged although it is not necessary to use WebCT as there are other options)*
- Make library more virtual; offer e-books *(where feasible and in the best interest of the university. Typically, students just print e-books on campus)*
- Examine programs for elimination those programs not producing/serving adequate # of students, or not cost effective, or no longer serve purpose *(when feasible and in best interest of university)*

- Increase utilization of TAs which can both enhance student experience and reduce instructional costs (when feasible and in best interests of university)
- Optimize class sizes to match pedagogical best practices *(in progress)*
- Review cost/benefits of UNIV 1301
- Review costs/benefits of graduation ceremonies; number of ceremonies, locations and feasibility of college ceremonies in consultation with ESS.
- Examine advisement process to see if it can be streamlined or combined *will examine structure(*

### **Information Technology**

- Encourage department heads to verify certain electronic appliances are turned off at night through adoption of departmental policies and procedures *(IT has just purchased software to automatically power off computers when not in use and after hours in all computing labs managed by Computer Support Services. The computer labs will go live at the end of June 2009. Two solutions are being evaluated for deployment campus wide. The evaluation will be complete and ready for a management decision by the end of August 2009. Also under discussion are motion-sensing light switches for the Academic Services Building along with a schedule for shutting off air conditioning to certain areas during breaks. These measures will decrease our overall power consumption in the ASB building and our labs.)*
- Review expenses of ORACLE
- Review expenses of network printers
- Encourage students and student organizations to utilize UTPA technology such as “Bronc Notes” and Student Union televisions to advertise events and activities. *( This will be a feature of the Student Portal.)*
- Solicit feedback from community by posting a link on the University website where students, faculty, staff and community members may post suggestions on cost containment strategies. *(This will be a feature of the Student Portal.)*

### **Business Affairs**

- Lease office space
- Optimize efficient use of employees by conducting time and effort studies and developing time management skill seminars. *(HR’s Training and Development will add Time Management to the workshop offerings. This office is continuously developing new training workshops and everyone is strongly encouraged to attend.)*
- Inform campus community of importance of auxiliary services in generating revenue for University *(Auxiliary Services is in the process of developing a brochure to promote Auxiliary Operations and will extend marketing*

*opportunities to contracted partners, Coca-Cola, Follett, Sodexo, etc. as a means of cost recovery. The brochure will be made available electronically to contain costs while expanding distribution across campus.*

- Explain status of debt service and process
- Investigate CASU's (cooperative administrative service units); Website <http://www.casu.gov>. Created as a virtual organization of cooperating federal government units to reduce the cost of administrative services. Although many of the services they pool are not appropriate for UTPA, some may be appropriate for the various colleges to pool.
- Review business processes which still rely on manual input of data in order to reduce the amount of manual input of data and utilize online applications to reduce consumption of paper (*HR has automated certain processes such as, the online parking permit deductions, new fiscal year employee assignment/salary information, employee self-service compliance acknowledgements, faculty salary spread elections, access to certain employment records by the various divisional offices, manager self-service improvements. Automation of processes in progress or planned include the employment application process, annual nepotism statements, imaging system for paperless environment and document storage/retrieval, employee self-service voluntary deduction, employee self-service-longevity and hazardous pay information. The various MOE processes are under review for workflow improvements and automation.*)
- Expand recycling program(cardboard) ; investigate cost recovery opportunities (*There is a minimal financial return on recycling materials. Currently, the University partners with the city of Edinburg in the recycling program. The city provides recycle containers on site for pickup at no cost. This allows solid waste minimization, savings related to labor and fuel for off-site transport.*)
- Increase the amount of collected recyclable goods ; such as aluminum and plastic containers, to generate revenue (*Currently, the Physical Plant recycles the following: cardboard, paper, aluminum cans, scrap metals, plastics, oil, Freon, antifreeze and yard waste. Other materials are under study.*)

**UNDER EVALUATION: ALL AREAS**

- Consolidate offices where able in best interest of University
- Vampire electricity-unplug items that don't need to be plugged in such as printers, TVs, power surges. These use electricity even when not in use

- Encourage off-site initiatives on campus and implement when in best interests of university
- Fewer, more effective special events; overtime for additional workers costs money and many do not attend
- Get rid of bureaucratic layers where feasible
- Place awareness notices around campus to be conscious of saving money
- Eliminate redundant posters on walkways
- Move to a paperless process. For example: Move student forms online (if feasible)
- Switch from ink jet printers to laser printers (Unknown at what point it becomes more cost effective to operate laser printers than inkjets. Need to consider all factors, including cost of support over lifetime of printer.)
- Provide buyouts for early retirement; hire at lower costs (case by case) *(Buyouts for early retirement are not a provision of TRS and ORP)*
- Prioritize internal projects and concentrate on the top three or four based on strategic importance

**UNDER EVALUATION:**

**Academic Affairs**

- Consolidate summer classes. For example:  
     Use only 1 or 2 buildings for summer classes (investigate, but not likely since faculty and staff use during the summer)
- Offer night classes all on one floor

**Enrollment and Student Services**

- Examine costs related to TBEC
- Evaluate Advance Placement Services
- Review costs/benefits of graduation ceremonies; number of ceremonies, locations and feasibility of college ceremonies
- Reevaluate the mini-mester and compare the quality of education with the costs with AA.
- Focus on enrolling and maintaining students
- Reevaluate the Distinguished Speaker Series based on cost paid to speaker and attendance of events by student, staff, faculty and community
- Study costs vs. benefits of Intercollegiate Athletics program
- Drop Athletic Division classification from Division I to Division III.
- Follow-up on SGA initiative

### **Information Technology**

- Eliminate voice response system; 8 out of 10 times, it does not work (IT will survey effectiveness)
- Do not use excessive, flowery signatures/background on emails, they are unnecessary and take up space on server *(IT will study impact on systems presented by use of colored backgrounds. IT will work with Public Information if needed to help develop email signature policy. )*

### **Physical Plant**

- Tint glass in College of Education Building
- Reduce the use of fuel consumed by motor vehicles in Physical Plant by encouraging less dependency on vehicles as a means of transportation. *(Physical Plant is currently practicing car pooling, 2 or more passengers per vehicle, and encouraging more walking for short distances where minimal hauling of tools and materials are required.)*
- Limit the purchase of University vehicles and seek electrical alternatives to gas powered vehicles (reviewing availability of local suppliers for fuel. *(PP is reviewing the availability of local suppliers of fuel and other alternative modes of transportation.)*)
- Progress report on low hanging fruit initiatives. For example:  
Start estimating cost savings of regulating water. Monitor the water meter readings. Quantify the results. Disseminate findings

### **Business Affairs**

- Review holiday facility closure policies, and identify which buildings utilize energy even while university is closed .(Review skeleton crew days)
- Examine cost effectiveness of shuttle bus and schedule. *(Ridership analysis and cost per headcount comparison has been performed and submitted for review.)*
- Forward calls to the Call Center instead of having one person located in offices throughout the campus. (Supported by article in Chronicle of Higher Ed.)
- Close campus during Spring Break (If elected holidays are used for spring break, we must have skeleton crews working , per state law)

### **NOT IMPLEMENTED DUE TO LEGAL ISSUES, DIFFICULTY OR NON-EFFECTIVENESS**

- Work from home with less pay. *(Such special arrangements would need to be negotiated and approved by supervisor and HR. Under state law, working from home requires justification and approval by the President on*

*a case by case basis. Adoption of a telecommuting policy is an option but only for certain eligible positions)*

- Everyone with Master's & Doctorate degrees teach classes while continuing current positions *(SACS accreditation requires that faculty have at least 18 graduate hours in the discipline they are teaching, also state law limits workload)*
- Continue to encourage faculty/staff/students to pay for a percentage of the cost of travel. *(Cannot expect employees and students to incur personal expense for university business)*
- Only travel in Texas*(Not feasible)*
- Examine copy use in departments and offices,*(difficulty in policing, better to encourage all to reduce unnecessary copying)*
- Limit time on remote access *(Not feasible)*
- Work with state agencies to try to minimize unfunded mandates *(Universities are only allowed to provide information on impact of unfunded mandates. We are not allowed to influence legislation))*
  
- Have complete electronic inventory of photos of what is in surplus and what is usable and available on our website *(not cost effective)*
- Schedule classes Mon-Thurs *(Not feasible, we must meet student needs and may even require weekend classes in the future. In addition, UTPA has one of the highest classroom utilization rates in the state)*
- Eliminate noontime activity period *(useful for student & faculty meetings)*
- Reduce hours in large buildings like the library and labs. *(this would significantly reduce services to students and we do not wish to limit service to students)*
- Eliminate University funded coffee and water services *(University just awarded a 3 year contract for water services, not cost effective to cancel agreement)*
- Reconsider 10/15 class size; State requires 5/10 class sizes, at UTPA, class is cancelled if it doesn't enroll 10 for graduate and 15 for undergraduate classes, students are delayed graduation and university doesn't received state funds for the schs. *(not a cost containment measure)*
- Coordinate with STC to offer Continuing Education programs *(The continuing education courses offered at STC, generally ,have a different focus, namely workforce training)*
- Decrease amount of sprinkling. For example:  
Use drip irrigation instead of sprinkler system *(not cost effective for areas needed to be watered)*

- Recycle water for sprinkler system (*Retrofits of air handler condensation water has been reviewed, however, volume of water is not adequate*)
- Push to get “free products, services, and benefits from the procurement card companies. Many airlines offer free airline tickets and other services that are similar to Corporate Travel. Why pay when someone else can offer it for free? If we do this already, be transparent with campus community. (*Not legal, conflict of interest for institutions of higher education per attorney general*)
- Attend “free” training offered by vendors (*Not legal, conflict of interest for institutions of higher education per attorney general*)
- Go to 4 ½ day workweek (*Texas Government Code 658.007 states that working hours for employees of institutions of higher education, a. the governing board of an institution of higher education or university system, as those terms are defined in Section 61.003, Education Code, may make exceptions to the minimum length of the workweek and the maximum length of the workday established by this chapter to achieve and maintain operational efficiency at the institution of higher education... b. a full-time salaried employee may not be authorized under this section to work less than 40 hours in a calendar week. Implementing this recommendation would require board approval and documentation that it is cost effective and maintains “operational efficiency.” In order to accommodate the needs of the students, the administration does not recommend a shortened work week.*)

## UT Permian Basin

- 1. Has your institution established a committee to identify cost containment or cost reduction ideas? If so, how is the membership broken down?** UTPB's Budget and Planning Committee has been assigned with the task of finding methods to reduce & contain costs. The Committee consists of the VPAA/Provost, VPBA, VPSS, the directors for IRD & Physical Plant, and representatives for the faculty & staff.
  
- 2. If not, what approach is your institution taking to reduce costs?**
  
- 3. List any cost saving ideas that been planned or implemented.**

The Committee has, thus far, implemented several various initiatives with the theory that "every little bit helps." These initiatives include

  1. Centralizing travel reservations; the first year showed an approximate savings of 10%.
  2. Cutting down the number of people attending meetings that require travel and encouraging teleconferencing whenever feasible.
  3. Imposing a hiring freeze campus-wide. The president must approve filling any vacated positions; and will only do so for extenuating circumstances.
  4. Closing the University, during the summer, from Friday afternoon through Sunday to save electricity
  5. Turning the thermostats up during the summer and down during the winter a couple of degrees throughout campus.
  6. Removing at least 1 light bulb from most ceiling fixtures.
  
- 4. Has your institution had any success stories with cost containment that you can share with the EAC? It's too early to tell, except for centralizing travel reservations as noted above.**
  
- 5. Has your institution experienced any particular failures in trying to implement cost controls? If so, what went wrong?** n/a

## UT Austin

1. Has your institution established a committee to identify cost containment or cost reduction ideas? If so, how is the membership broken down?

**Response: Officially, our campus has tasked our Chief Financial Officer (CFO) and his team with working with each vice president and dean portfolio to identify opportunities for administrative and other operations to reduce costs. A survey has been disseminated by the CFO for each portfolio to collect data prior to an on-site visit with portfolio leadership. While these discussions are currently ongoing, cost-saving themes have emerged to include:**

- (a)** Exploration of strategies to centralize business, fiscal, and human resource activities within and across portfolios (and in some instances centralized) in order to reduce overall institutional administrative costs;
- (b)** Review of staffing strategies within a portfolio to reduce layers and numbers of management;
- (c)** Identifying processes that could more cost effectively performed through automation; and,
- (d)** Identifying services that could be discontinued or more cost effectively performed through outsourcing.

2. If not, what approach is your institution taking to reduce costs?

**Prior to the work of the CFO, many vice president and dean portfolios had already examined programs and operations in order to meet budget reduction targets.**

3. List any cost saving ideas that been planned or implemented. **See response above. Regarding a more granular listing of ideas, they are too numerous to include in the response to this survey. It may be advantageous for like grouping of operations from across System to come together to compare notes, ideas, and feasibility studies they contemplated to reach current and future budget targets. For example, convening all facility service leaders to discuss strategies they have explored and planned to implement in their areas. . .convening all HR leaders and so forth.**

4. Has your institution had any success stories with cost containment that you can share with the EAC?

**See response above.**

5. Has your institution experienced any particular failures in trying to implement cost controls? If so, what went wrong?

***It is too early to tell at this point. But one initial theme has emerged—that resources can be cut but services and response times can remain the same or even be improved. In some instances, this may be possible (such as with the introduction of technology or with increased competency associated with centralizing a service). But in other instances, a cut in resources results in a commensurate reduction in service or response time. So communicating these changes and managing expectations can be challenging.***

## UT El Paso

1. *Has your institution established a committee to identify cost containment or cost reduction ideas? If so, how is the membership broken down?*  
*Each division has been tasked with developing a 5% and 10% reduction plan. Beyond that, a Budget Review Committee has been appointed to review and make recommendations regarding improved efficiencies that cross divisional and departmental lines. Examples are IT structure and organization; Academic administrative support - what is needed?; faculty compensation issues (workload release, grant offloads etc).*

2. *If not, what approach is your institution taking to reduce costs?*

3. *List any cost saving ideas that been planned or implemented.*

UTEP has been in cost containment mode for several years now. A wide variety of cost savings measures have been implemented during that time: energy savings measures; change in faculty compensation policies for summer; outsourcing of custodial services; outsourcing of bookstore; reorganizations to reduce permanent budgeted lines; pursuing negotiated contracts for large volume commodities etc.

4. *Has your institution had any success stories with cost containment that you can share with the EAC?*

It really is the combination of all efforts that has been more important. There is not one silver bullet – we feel we have to create a lean culture. One in which everyone understands that we continually need to be cost conscious and creative is doing more with less.

5. *Has your institution experienced any particular failures in trying to implement cost controls? If so, what went wrong?*

No.

**UT Tyler**

**Combined Report on Ways to Reduce UT Tyler Expenditures**

**Cost Containment Committee<sup>1</sup>  
and  
Academic Reorganization and Revitalization Task Force<sup>2</sup>**

Recommendations for Further Containing Operating Costs  
and Direct Educational Costs through the Adoption of New Methods of Business  
Operations, New Organizational Structures and Cost-Saving Educational  
Practices at the University of Texas at Tyler

**May 1, 2010**

<sup>1</sup>Led by Gregg Lassen, J.D., Executive Vice President for Business Affairs

<sup>2</sup>Led by Peter J. Fos, Ph.D., M.P.H., Executive Vice President for Academic  
Affairs

**Cost Containment Committee**  
**Introduction/Understanding the Charge**

In your memorandum dated February 18, 2010, you instructed that the Cost  
Containment Committee be re-convened. The specific membership of the  
committee is included as an attachment. You noted that a great deal has already  
been done over the last several years to save utility costs, reduce travel  
(especially on the staff side), and contain personnel costs with a flexible hiring

freeze. You charged the Committee with further scrubbing all business, support services and auxiliary enterprises to (a) implement further basic operational savings, and (b) list the possible strategic reorganizations that would reduce costs, or increase output at the same cost, through a redeployment of our existing non-academic resources and services.

This committee understands that it was created to respond to the financial challenges facing UT Tyler as a public institution of higher education in Texas. Committee members further understand that, while the Texas economy has fared better during this recession than most states, there is a need and an expectation from state government and citizens that public education must work toward finding efficiencies in its operations. In the immediate term, cost savings equivalent to a 5% cut in state appropriations plus the replacement of \$777,000 of one-time federal stimulus funding must be identified. In addition, UT System officials predict that more cuts to higher education funding are a likely outcome in the next legislative session. Finally, it is understood that a proper strategic reallocation of resources is necessary in order to fund growth and new educational and research opportunities on campus as the University moves forward. We further understand that making these changes is the right thing to do, moving resources from less productive uses to more productive ones. We also understand that such a budget process is expected of us as leaders in the UT System.

To those ends, the Cost Containment Committee presents the following principles and recommendations.

### **Cost Containment Principles**

There is agreement among committee members in the value we can derive from the Hippocratic Oath as we consider alternatives during our deliberations: “First, do no harm.” We wish to remember that UT Tyler has the opportunity to grow out of financial challenges, since we are still making the transition from an upper division, non-traditional student base to a more traditional, residential campus. We further believe in the State’s goal to provide greater access to higher education across the State and, especially, in our underserved region.

Therefore, the committee wants to ensure that any cuts in activities to save money do not adversely affect our ability to continue to recruit and serve an increasing number of students. We will not reduce the size of our university, as others have chosen to do in other states.

The Committee similarly understands that UT Tyler’s responsibility to provide a high quality education is extensive as a member of the renowned University of Texas System and because of our chosen mission to concentrate on providing a premier education to quality undergraduate students. Thus, we will avoid making cuts to save money that would noticeably reduce the quality of our educational offerings.

The Committee further understands that in times of financial difficulty, falling morale can be a serious issue affecting productivity and quality in very real and serious ways. Given that more than half of our expenses are payroll, people will be affected by cost containment actions. At UT Tyler, we value our employees

as if we were part of a family enterprise. An important theme of the committee deliberations is to ensure that employees are treated with respect as people and as loyal participants in our educational enterprise. It is understood that a tension exists between this emphasis and a strictly value-blind focus on efficiency, and that conflict must be managed. Hence, the committee wishes to encourage transparency and to apprise faculty and staff of the reasons why various measures are necessary, to clarify any spending restrictions under which we must operate, and to invite them to share their expertise and ideas as we move forward with cost-containment efforts. In so doing, we will encourage a sense of inclusion and an attitude of team-effort, which can help keep morale high and may also lead to finding more innovative ways to deal with our circumstances. Our cost containment recommendations are divided into three categories: (a) cost containment ideas affecting non-payroll expenses; (b) cost containment ideas affecting employment directly; and, (c) revenue enhancement ideas.

### **Cost Containment Recommendations**

Non-Payroll Cost Reduction Recommendations (saving \$0.5 to \$1.0 million per year). The committee believes it is important to acknowledge that many savings opportunities were put into place last year in the areas of utilities and travel, and that those savings should help offset our current reduction needs. It is understood, however, that more savings are expected beyond the current containment strategies.

1. Computer purchases should be centralized and standardized to the greatest extent possible. Appropriate, justifiable exceptions will be necessary for specialized fields and purposes (e.g., computer science and design/layout production). This change has the potential for large savings, especially at fiscal year-end, when “excess” departmental funds are used to acquire “nice to have” rather than “need to have” computers. Targeted savings: \$0.1 million.
2. Centralize purchasing of basic office supplies. Need to manage logistics, however.
3. Review travel budgets and benchmark against best practices at other institutions. UT Tyler allocated \$1,000 per FTE faculty member for research and presentation travel last year. Cutting faculty travel in half would generate savings of \$.5 million. A policy of strategic planning for faculty travel should be put into place to ensure the best return on travel funding. It may be necessary to limit travel to those absolutely essential opportunities to advance knowledge and develop faculty and staff. Staff travel has already been severely restricted and those restrictions should remain in place. Out of state travel for staff should be on an exception only basis, and travel within the state should be by automobile, not by airplane.

4. Require auxiliary operations to be self-funding—a best practice at most universities. The committee understands that it was necessary to subsidize our auxiliary operations when the university was young, and when making the transition to a traditional campus. Given the development of our student body, and the present financial constraints, it is now time to expect each auxiliary organization to support itself, including debt service. It is understood that a transition time may be necessary to accomplish this without doing harm, but expectations and plans should be put into place to ensure this. Such an expectation would require auxiliary operations to take a series of cost-cutting measures that those management teams could prioritize, but ideas include reducing the benefits paid to Resident Assistants, eliminating swimming pool heating through the winter, postponing renovation projects, and reviewing part-time employee staffing levels and pay. Potential savings to the university: \$0.2 million.
5. Reduce the level of grounds keeping a little more, without compromising the beauty of the campus which, according to surveys, attracts students and faculty to the University.
6. Reduce custodial services a little more, again without compromising the inside beauty of our excellent buildings. One suggestion is to ask faculty and staff to empty their own office and classroom trash into collection points and keep the staff focused on floor and wall cleaning.
7. Reduce or eliminate University-paid professional organizational memberships, especially for individuals rather than school-wide or college-wide memberships. Savings could amount to \$0.1 million.
8. The Committee wished to recognize the efforts of the Student Fee Committee to reduce their expenditures on various services this year paid for by them.
9. Continue efforts by the Office of Business Affairs to slow down the natural spending increase that takes place at the end of the fiscal year. Elimination of that end-of-year spike in spending is an effective method of accumulating cost savings. In part, the savings are actual by eliminating unnecessary year-end buying. In part, the savings are attained by pushing some amount of necessary buying into the next year. Although less valuable, that result, too, is real because it may allow us to reduce even vital or necessary spending while we bridge across time until the economy improves.

Payroll Savings Recommendations(saving from \$1.0 to \$2.0 million per year).

The Committee struggled to identify reorganizations that could reduce costs. UT System reviews, peer reviews, the transition to PeopleSoft for student services and, soon, human resources/finance, and increased System expectations of

service levels for health clinics, auditing, police, admissions and compliance all put pressure on increasing the number of positions in every staff department. Given such increasing expectations, it is difficult to hold the line and not add positions.

Nevertheless, these are the Committee's recommendations regarding people, keeping in mind the University's desire to continue its special family business, with its people-centered view.

10. The first line of substantial, short-run cost reduction should be a hiring freeze. UT Tyler collects salary savings centrally and this mechanism allows for the least painful—although not always most productive—way to reduce payroll costs. Salary savings generated from a temporary flexible hiring freeze last year equaled \$.9 million; the Committee anticipates \$1.2 million in savings over a full year.
  - a. When an employee leaves the organization voluntarily, that job should be left vacant. It is understood that other employees in related functions will be required to take on/redistribute the workload without additional compensation. While not ideal, the Committee believes redistributing workloads is the best alternative in many, if not most, cases. The committee recommends that necessary organizational realignments be made to address lost positions.
  - b. It is further understood that some essential positions will need to be refilled; that decision should be made only with the approval of the highest levels of administration.
  - c. Further, if it is decided to refill a vacant position, it is recommended that the position be filled from within the university if possible.
  
11. The Committee deliberated on the relative merits of furlough programs and retirement incentives, if sufficient savings are not generated with a hiring freeze and additional steps are required.
  - a. A furlough program is a euphemistic way to describe a reduction in pay, except the employee gets to work fewer hours part of the week or month. The Committee recommends that if that step becomes necessary, it should first be approached on a voluntary basis. It is anticipated that certain staff employees would be willing to accept a reduced salary in return for fewer hours required at work. The committee recommends that Human Resources be charged with an analysis to determine what types of voluntary hour reductions are in place at other universities. There are many examples around the country.
  - b. The Committee recommends that the next step, if necessary, be voluntary severance through a retirement incentive program. UT Arlington has announced such a program and that should be investigated. Again, there are many examples around the country and they are used routinely at private universities. The committee recommends that these voluntary measures be taken before any

involuntary pay reduction plans or reduction in force plans be enforced. It is understood that for these voluntary reductions to be effective at cost savings, the hiring freeze must apply.

12. Reduce the growth of both the number of student workers and their levels of pay. While we love students, we may not be able to afford the 30% increase in their use over the past couple of years and their rapidly rising pay.
13. Reduce the total expenses of adjunct faculty, another growth area even though SCHs per faculty member have also been growing at UT Tyler. The underlying reasons for the strong growth in use of adjuncts should be addressed. We suspect that the reason is that they are cheaper than regular faculty members, but the facts need to be brought out and the available capacity of faculty members to teach more be determined. The Committee believes Provost Fos's task force will address this potential opportunity.
14. Take this opportunity to analyze the typical ratio of faculty to administrative assistants in similar institutions to determine if a structural change could be made. The Committee is not sure cost savings are available here, but just note that a young institution with smaller than average departments may have opportunities to combine departments or share administrative assistant resources.

Revenue Enhancement Ideas. In general, the committee was intent on ensuring that short-term cost cutting did not harm the university's ability to grow.

15. Certain categories of expense, such as marketing, might even need to increase in order for such growth in student numbers to occur. Those decisions should be made considering the potential return on investment. It is understood that a return to growth rates that exceed the average in the state would generate increased revenues that would far outweigh any additional cost-cutting measures.
16. Determine whether to develop an Office of Continuing Education that might help faculty better serve the region, provide revenue to the University as well as substitute revenue to faculty members in summers or during other periods.
17. Consider selling land. Or, consider developing part of the land on the northwest corner of Old Omen and University into a mixed-use retail complex. This would generate revenue and would serve as a retention device for students.
18. Find ways to generate revenue from existing assets should, including increased utilization of athletic facilities and meeting spaces by outside parties.

The Committee is grateful for the opportunity to participate in the process of ensuring the continued success of UT Tyler, and is willing to continue as a mechanism for information distribution as well as idea generation.

## **Academic Reorganization and Revitalization Task Force**

### **Introduction/Understanding the Charge**

The Task Force met seven times to discuss ways to reorganize and revitalize academic affairs at UT Tyler in order to improve the educational performance of the University in spite of budget reductions—perhaps because of them. Members of the Task Force understand the need for the University to continue to educate students at a very high level of quality, while streamlining processes and stabilizing and standardizing teaching loads in order to reduce the cost of producing quality graduates.

The report is separated into two sections: reorganization and revitalization. The intent is to outline those recommendations which are focused on efficiencies and cost reductions, as well as those which are centered on new and creative thinking about how to educate students efficiently and well. Both will revitalize academic affairs.

The Task Force operated under the following assumptions and desired outcomes:

1. Maintain/enhance excellence in undergraduate programs,
  - a. No developmental courses
  - b. ACT target to remain 24 and greater
  - c. Increase graduation rates
  - d. Prepare graduates for careers as well as life
2. Expand alternative delivery methods,
3. Maintain and enhance excellence in graduate programs, focusing on masters
4. Grow to an enrollment of 7,500 students,
5. Maintain “UT Tyler community,” our acting as a family culture
6. Maintain “open door” to faculty,
7. Increase research (scholarship),
8. Develop continuing professional education programs,
9. Enhance/maintain community college relationships,
10. Grow graduate programs (double the number of students), and
11. Increase external funding through sponsored research.

Additionally, the Task Force used for the following desirable traits or program characteristics or output during discussions and in making its recommendations. These criteria were used in selecting candidate programs for elimination or modification:

1. Global awareness/global infusion,
2. Alternative delivery methods,
3. Core program,
4. Potential for continuing education,
5. Commonality with other programs, and
6. Duplication.

Other issues considered were summer session budgets and the economic and social impact of recommendations on students and parents, the region, and the University.

The Task Force used data regarding the following attributes to help guide their decision-making and develop final recommendations.

1. Small class size report,
2. Financial contribution of each department and college,
3. THECB low producing programs report, and
4. Distribution of students by major for the past three years.

### **Reorganization: Cost Reduction Recommendations**

Task Force has the following recommendations to reorganize and realize cost reductions:

1. Stop paying or reimbursing individuals for membership and subscription fees or dues. (Savings = \$15,000)

While the Task Force acknowledges the value to the University of journal subscriptions and memberships in national and regional organizations, it notes there is also a private benefit to individual faculty and staff. In these difficult times, the Task Force recommends that individual faculty and staff determine the total value of these memberships and subscriptions to themselves and their disciplines and pay for them.

2. Review of all institutional memberships to determine if all are needed and/or appropriate in this time period. This may result in additional savings. (Savings = \$20,000)
3. Consider eliminating certain low-performing academic programs which are either producing few graduates or are well below the 95% threshold of total students. These program eliminations recommended for consideration were reviewed thoroughly by task force members. Feedback from the Council of Deans was also sought and incorporated. It is anticipated that the changes will allow colleges to streamline resources and focus on strengthening active programs.
  - a. Low-Performing Undergraduate Programs (Savings = \$149,000)
  - b. Low-Performing Graduate Programs (Savings = \$26,500)
4. Reduce the use of adjunct faculty by 2/3 over the next two years. Currently the Council of Academic Deans is developing an implementation plan and potential savings may be realized by varying methods. See examples in list. (Savings = \$530,000)
5. Eliminate 80% of small undergraduate classes. (Savings = \$375,000)

6. Devise an early retirement program for both faculty and staff. (Savings = \$150,000 annually)
7. Move the Office of Sponsored Research off of state dollars to indirect cost revenue. (Savings = \$125,000, but may generate additional revenue over time).
8. Begin bulk computer purchases. (Savings = \$100,000).

The purchase of computers through bulk quotes from vendors will enable the university to save across the board. It is recommended that research computers and special purpose computers be exempted from this policy on a case-by-case basis.

**Total potential savings from reorganization = \$1,475,500.**

### **Revitalization: Cost Reduction Recommendations**

The Task Force strongly felt that the future of UT Tyler—its long-term health and growth—was in the development and growth of graduate programs. This growth is expected to be concentrated in on-line and hybrid programs. Given this, the Task Force strongly recommends that revitalization efforts be focused on graduate programs.

There was consensus among the members that strong encouragement in the graduate area with the correct balance of incentives for departments could greatly increase high-impact enrollment in the short-term and enhance the reputation of the university in the long-term. In general, the Task Force feels that emphasis is needed toward a broader outlook that, in general, graduate program expansion (in programs and the number of students) is key to alleviating budget issues. Any graduate program that is seen to have growth potential (without adding new faculty), should be considered for additional financial support.

It is anticipated by the Task Force that the majority of revitalization money identified will be available to the Office of Academic Affairs for new programs and expansion of existing programs, including on-line and hybrid course offerings.

9. Non-expended course fee return to the general fund. (Savings = \$210,000)

Several colleges do not use all their annual course fees. These can be returned to either the general fund for revitalization efforts or to academic affairs for development of on-line and hybrid programs. This money should be used to fund the transition to and development of on-line and hybrid course offering.

10. Realize revenue from on-line programs (which was formerly paid to UT Telecampus). (Savings = \$100,000)

The amount formerly paid to UT Telecampus by UT Tyler would be a savings, and the technology student fee per course would be realized by UT Tyler. This money should be used to fund the transition to and development of on-line and hybrid course offering.

11. Realize larger (MICR) research Indirect Cost Recovery. (Savings = \$225,000).

UT Tyler now can charge for modified total indirect cost recovery. In addition, external research funding has increased, with a greater proportion going to the University general fund. It is expected that this amount will increase as the focus on research and scholarly activity changes at the university. It is also recommended that this be counterbalanced by a liberal salary recovery policy with feedback to the departmental level to allow for faculty enhancement in the form of travel, equipment and support personnel. The current implementation of the IDC incentives policy and the release time policy can be greatly improved to revitalize the research mission of the departments and colleges.

12. Continuing Education and Academic Camps. (Savings = \$250,000).

UT Tyler should partner with Tyler Junior College (TJC) to concentrate on continuing education areas which are not currently addressed by TJC. These areas include professional licensure and certification programs for post-baccalaureate people, including graduate certificate programs. Additionally, academic camps should be held in summers. Departments will be asked to formulate how they could interface with this opportunity.

13. Consolidate software packages being used in different departments and colleges. (Savings = \$25,000)

A committee can be formed to identify opportunities for savings by consolidation of software package purchases across departmental and college boundaries. These purchases can be paid for from the course fees returned to the general fund.

14. Create a teaching/learning wellness center as an auxiliary enterprise for the community. (New Revenue = \$40,000)

A wellness center, staffed by faculty and students in the Department of Health and Kinesiology, with participation opportunities for other departments, including psychology and nursing, can be created to generate new revenue. The architectural plan for the center has been completed so funds are only needed for finishing the space. The center would increase visibility of UT Tyler in the community and provide a research and practice venue for faculty and students from multiple disciplines across campus.

15. Consider merging Sociology, Geography and Anthropology. (Savings = \$135,000).

The College of Arts and Sciences should accelerate discussions already occurring about the possible dissolution of the Sociology graduate program, which does not appear to be viable in its current configuration and with current staffing. Additionally, discussions are taking place to phase out the Sociology undergraduate degree as well, through attrition (it is expected that this will involve two faculty positions). Plans include offering an interdisciplinary social sciences bachelors' degree that would have Anthropology, Geography, and Sociology as concentrations.

16. Summer Session Budget Modification. (Savings = \$100,000???)

The Task Force discussed moving summer sessions from the university budget, to a "pay as you go model." In this way, summer sessions funding would not be part of the university budgeting process. Colleges would need to be self-sustaining with respect to funding, and decisions on courses to be offered in summer would be made at the college level. Designated tuition would be used to support summer session teaching expenses. Course offerings decisions would be made at the college level. Colleges would share in the net revenue in designated tuition with the university (the sharing formula will be determined at a later date).

17. The Task Force recommends a thorough review of fees/tuition for students taking on-line courses. (Savings/new revenue = unknown).

Fees for services which students are not likely to use should be either eliminated or bundled, in some manner, as a technology fee. The end result is an expected decrease in fees, but an accompanying increase in the number of students.

**Total potential savings/revenue generation from revitalization = \$985,000+.**

In summary, the Academic Reorganization and Revitalization Task Force has identified **\$1,475,500** from reorganization recommendations and **\$985,000** of new revenue for revitalization efforts. In total, the Task Force has identified **\$2,460,500, plus summer savings.**

Attachment A – Committee and Task Force Memberships

Membership of the Cost Containment Committee:

Gregg Lassen, J.D., Executive Vice President for Business Affairs (Chair)  
Dr. Danita Alfred, College of Nursing and Health Sciences  
Andrew Barnson, Student Government Association  
Brittany Childs, Student Life and Leadership  
Chip Clark, Physical Plant  
Carrie Clayton, Financial Services  
Sheryl Dennis, Business Affairs  
Ingrid Frazier, Auditing  
Dr. Patricia Gajda, College of Arts and Sciences  
Kathryn Kapka, Auditing  
Sara Khalifa, Student Government Association  
Sonja Morale, Registrar's Office  
Dr. Torey Nalbhone, College of Engineering and Computer Science  
Ron Rippe, Budget Office  
Destiny Rohmfeld, Financial Aid  
Dr. Catherine Ross, College of Arts and Sciences  
Kay Smith, Business Affairs  
Michael Vick, Campus Computing Services  
Joe Vorsas, Human Resources

Membership of the Academic Reorganization and Revitalization Task Force:

Dr. Peter Fos, Provost and Executive Vice President for Academic Affairs(Chair)  
Dr. Blake Bextine, Faculty, College of Arts and Sciences  
Dr. Mary Fischer, Faculty, College of Business and Technology  
Dr. William Geiger, Dean, College of Education and Psychology  
Dr. Barbara Haas, Faculty, College of Nursing and Health Science  
Dr. Casey Mann, President of Faculty Senate, College of Arts and Sciences  
Dr. Jim Pace, Faculty, College of Arts and Sciences  
Dr. Paul Roberts, (Acting) Department Head, College of Business and Technology  
Dr. Mukul Shirvaikar, Faculty, College of Engineering and Computer Science,  
Dr. Vance Vaughn, Faculty, College of Education and Psychology  
Dr. Ken Wink, Department Head, College of Education and Psychology

## UT Dallas

### **This Fiscal Year**

The state initially reduced its funding to UT Dallas for this biennium by 5 percent, and then last fall by an additional 2 percent for this fiscal year. These are significant reductions that are being felt across the University.

In response to the additional 2 percent cut this fiscal year, and anticipating further reductions next biennium, late in 2010 I directed our leadership team to plan for \$5 million in reduced expenditures this fiscal year. This process should be complete by March 1.

We will save \$5 million by reducing the number and types of courses that are offered, not filling some open positions, not replacing some departing staff, cutting back on travel, delaying or reducing expenses, dropping some activities, streamlining our business processes, and in some cases implementing reductions in force. I estimate that we will reduce by attrition approximately 30 positions and eliminate about 10 positions through reductions in force. As stated above, our goal is to complete this process by March 1.

As we implement these reductions, we will focus on preserving elements central to our core mission, education. Ensuring our students' timely graduation and the quality of their education is our top priority.

### **Next Year**

It will be some time before we know with any certainty the budget for next year. One thing seems certain, though: we will receive less state support. The only question is how much less.

The House and Senate have each published first-draft budgets showing substantial reductions for nearly every state-funded enterprise, including UT Dallas. But, it's important to remember that we are early in the budget process for next year. As the session progresses, revenue forecasts will be updated (and, it is hoped, increased) and decisions will be made such as whether or not to tap the rainy day fund. A variety of factors that can't be known at this time will culminate in the final budget, expected in late May. Between now and then, we will continue to work hard at the legislature to make sure we are communicating clearly about the value of the University's work to our students, region, and state.

Factored into the budgetary equation for next year is a significant projected growth in enrollment. Student applications for fall 2011 are running well ahead of this time last year. To some extent, the additional tuition income from enrollment

growth could offset the decline in state funding, though we cannot know at this time the actual numbers.

We plan on sticking with our guaranteed tuition plan that ensures fixed tuition for four years. Under this plan, current students will not face unexpected increases. Any increase in tuition income will be from new enrollment. We'll know more later this spring.

### **Long-Term Prospects**

I remain extremely optimistic about our future. Our performance and momentum have never been stronger. The past year set records for essentially everything positive. UT Dallas enjoys increasing name and brand recognition, as is borne out in recent mentions in first tier rankings by *US News & World Report* and the "100 Best Values among Public Colleges" in *Kiplinger's Personal Finance*. And the large increase in applications, both undergraduate and graduate, speaks volumes about what prospective students think about our University and our people.

In closing: The recent budget cuts are real and significant, and we are feeling them. But it's too early to be certain how deep the impact will be next year. As we work through this process, let's strive to improve efficiencies and maximize resources while delivering the quality education our students deserve. I will keep you informed as I learn of significant developments, and I will continue to seek counsel from you all. Your suggestions are always welcomed.

## **UT San Antonio Cost Containment & Savings Initiatives**

### **January 21, 2011**

The University Cost Savings Committee, chaired by the Vice President for Business Affairs, has met regularly since January 2010 and works with other colleagues through subcommittees or work groups to promote and initiate cost savings initiatives. To date, the committee has submitted a total of 44 initiatives and best practices that have saved the UTSA approximately \$2.4 million per fiscal year.

Several examples of various initiatives that have been implemented from the committee's work and other efforts over the past several years include:

#### **Use of Technology**

*1. Establish standard models and configuration requirements for computer purchases.*

The Office of Information Technology (OIT) has established standard computer models and contracts to integrate into a Supplier Mall which should take advantage of volume purchasing and lower costs.

Since UTSA does not have any recommended standards for computers, each time a computer purchase was necessary, the individual or their designee was required to do research, including getting quotes for the equipment. By establishing standard models and configurations, we have been able to eliminate most of the research and quoting activity, acquired better pricing from vendors, and significantly reduced the effort on the receiving / setup end by having the standards preconfigured and inventory control information (tags, serial numbers) processed by the supplier. The projected savings to UTSA is \$50,000 per fiscal year.

*2. Replaced T-1 lines with fiber connection to lower costs for videoconferencing and interactive classes between campuses.*

The Office of Information Technology (OIT) eliminated three T1 communication lines between the Main, ITC, and Downtown campuses, used primarily for videoconferencing and providing interactive classes between the campuses.

To improve quality and reliability and lower the cost, a fiber connection was implemented between the campuses which eliminated the T-1 redundant lines. Eliminating these lines did not affect service but saved approximately \$12,000.

*3. Transfer email hosting services from UTSA to Microsoft to eliminate the cost of new equipment.*

OIT is still in the process of migrating faculty/staff email services to Office 365, a service hosted by Microsoft. This move is planned for the summer of 2011 and will result in UTSA having enhanced email services at nearly zero-cost. Were

UTSA to upgrade its email infrastructure to the current version (Exchange 2010), the 5 year cost would be \$705,845.

4. *Replace TERM license with a perpetual license purchase for Autodesk software.*

Previously, UTSA purchased a TERM license for the Autodesk software which had a cost of \$29,900 annually. UTSA recently changed to a perpetual license, which will enable a savings of approximately \$28,000 over 5 years.

The first year cost of a perpetual license is \$79,500, however, years 2-4 are only \$10,500.

5. Exploit the use of electronic student transcript production by doing the following:

A. Increase the number of Electronic Data Interchange (EDI) exchange from approximately 30 Texas public institutions to as many more Texas public institutions as possible

B. Focus on educating our student population to use as often as possible the e-SCRIPSAFE electronic transcripts that can be sent to any business, organization, or educational institution in a matter of minutes, eliminating the need for staff support to process paper transcript orders (print transcript, fold transcript, insert transcript into envelope and mail transcript on special security paper in a special sized envelope).

6. Implementation of e-check online deposit process for UTSA Cards (meal plans, etc), which eliminated the need for check handling and processing.

7. Providing UTSA Card balance and transaction history online in lieu of paper copies.

8. Eliminate the production and printing of Undergraduate Catalogs that cost approximately \$60,000 every other year as well as the production and printing of Graduate Catalogs that cost approximately \$40,000 every other year as well – replace these printed catalogs with online catalogs that have enhanced searching capabilities.

9. Reduced the amount of paper catalogs and Information Bulletins printed by 53-percent. We encourage the campus to access these documents electronically via the web.

10. Online 24/7 access to student financial aid information. Email notification and elimination of paper award letters has resulted in a savings of approximately \$12,000.

11. Transfer of I-9 files from paper to electronic.

12. Use of bar code technology to scan HR documents.

13. Implementation of an electronic document management system to track all contracts and documentation including correspondence with legal offices.

14. Purchase and implement a Catalog Document Management System to streamline the production of UTSA Undergraduate and Graduate catalogs.

15. Replace diploma covers that cost approximately \$25,000 annually with a diploma/scroll/ribbon setup that costs approximately \$500 annually.

16. Use of email versus mail to contact students is an option being used by practically every department and college.

17. Implementation of e-Bills Student Billing Process to reduce costs and delivery time through the discontinuation of mailing of paper bills to students and replacing them with e-Bills (e-mail reminders).

*In 2006, UTSA mailed out ~30,000 bills (2 billings each for Fall & Spring and 1 for Summer.) Postage exceeded \$11,000 plus the cost of a contracted service to process the mailing; paper/envelopes; staff time from computer operations, fiscal services, etc. totaled about \$20K. After programming e-Bills, one person can control the job and the effort is minimal in comparison. Those funds are now available to meet other workload demands.*

*Other tangible benefits include: no returns for bad addresses or the inability to send bills to international students who did not establish a (valid) US address; we virtually eliminate the "I didn't get my bill" excuse. We gain the ability to send additional 'late' notices at 'no cost' and we can suppress sending bills to students with a balance under \$20.*

### **Partnerships/Consortia**

#### **1. Share administrative support**

*The offices of the Associate Vice President for Communications and Marketing and Public Affairs share administrative support.*

*Based on a salary line of \$35,000, estimated annual cost savings to the university including benefits is approximately \$48,050.*

#### **2. Doctoral programs at UTSA have allocated existing doctoral students to the instructional mission.**

Doctoral programs at UTSA provide significant/potential savings by allowing colleges to allocate existing doctoral students to the instructional mission.

Academic Affairs is already experiencing a significant benefit from this.

For example, during Fall 2009 and Spring 2010, over 68 sections were taught by the College of Business (COB) doctoral students. For AACSB purposes, the advantage of using these students is they are:

- a. Automatically "Academically Qualified" and
- b. "Participating" faculty.

This makes a tremendous difference in meeting our AACSB standard of at least 70% AQ faculty. A doctoral student currently costs \$3,000 per course. Thus our total cost is  $68 * \$3,000 = \$204,000$ .

If we were to replace these doctoral students with new TT faculty, a new assistant professor costs about \$110,000 to \$130,000, depending on the discipline. Also, we must provide summer support, etc. At \$110,000 \*

$17 = \$1,870,000$ . Thus the net cost of replacing our doctoral students with new TT faculty would be  $\$1,870,000 - \$204,000 = \$1,666,000$ . This is the annual "Cost Savings."

3. Implementation of an Off-Campus Apartment Contribution Program where apartments requesting to be on the university bus route will pay a pre-determined amount per semester.
4. Block booking of events and entertainers for Student Activities results in significant savings / allows more for less.
5. Pooling of limited faculty start-up funds allowed the purchase of a cell sorter to be used by more than one researcher versus purchasing duplicative pieces of equipment that are not utilized 24/7.
6. Technology Transfer: Established the South Texas Technology Management Program (STTM) which is responsible for identification, protection, management and commercialization of all intellectual property of UTSA, UT-Health Science Center San Antonio, UT-Brownsville and UT-Pan Am. This results in considerable savings through economy of size as well as a more competitive, robust IP portfolio.

### ***Recycling/Reuse/Energy Savings***

1. *Installing lighting motion sensors in 15 classrooms.*

Process has been implemented at the Downtown Campus with estimated annual savings of \$400 per classroom. Estimated annual savings is \$6,000.

2. Multidisciplinary Studies (MS) Building Infill project included lighting and HVAC improvements for energy savings; Library renovation lighting retrofit completed November 2009 will save in electrical costs.
3. Implementation of variable frequency drives to provide better chilled water distribution resulting in energy savings.
4. Implementation of a Preventative Maintenance Program such as thermography to identify inefficiencies or temperature sensor calibration to ensure efficient operations.
5. Funding has been identified for Phase I installation of complete utility metering to identify consumption and correct inefficiencies.
6. Implementation of a HVAC temperature set point policy (Summer: 78; Winter: 72)
7. Retro-commissioning of tri-Campus buildings: retrofit of Biosciences Building (BSB) completed.
8. HVAC Schedule adjustments have saved approximately \$48K annually. Installation of programmable thermostats pre-set to a limited range, at student housing complexes will save about \$12K per year in electrical costs.
9. Key closures of facilities, such as the University and Recreation Centers, which will not be used by students during holidays – Winter Break and Thanksgiving, results in significant utility and hourly employee wage savings (approximately \$60K+.)
10. Operation of a natural gas engine to provide electricity to chillers eliminated an electrical peak penalty in 07 winter months saving over \$26K.
11. Window tinting to lower energy costs in the library, but to also protect the collections from potential UV damage.

12. Installation of variable frequency drives to provide better chilled water distribution resulting in energy savings yet to be quantified.
13. Piloting a recycling program at Chaparral Village residences (3) with the hope to expand the program to all student housing. Pilot project is expected to save over \$4K / year.
14. Utilization of concentrated biodegradable cleaning products. Conversion to battery operated recycled water carpet extractor.
15. Maintenance of our status as a small quantity hazardous waste generator.

### **Process Efficiencies**

*1. Floating holidays will no longer be allocated to employees hired after 07/04/10 and instead the holidays will be assigned.*

2008-2009 Floating Holidays: UTSA used to assign 24 hours of Floating Holiday to employees to use at their convenience. These holidays were also allowed to carryforward and if unused, could be cashed out upon termination. Now we assign all holidays during a calendar year so that the time is not carried forward. This action has cost implications and the annual savings was estimated by Human Resources to be \$100,000 per year.

2. Automated the student stipend payment process to reduce manual effort and duplicate vouchers for each month by Disbursements & Travel Services.
3. Increased library services despite business process efficiencies and only nominal additional costs.
4. Improvements to the UTSA bus service by the Transportation Department include:
5. Utilizing larger buses to increase the number of passengers per bus route.
6. Re-designing bus routes for improved efficiency and reducing the number of buses running during non-peak times.
7. Reduction in professional travel in some areas.
8. Reduction in staffing during Recreation Center non-peak periods.
9. In-house production of promotional materials.
10. Cognos® reporting that automates monthly reports that are also emailed to account administrators.
11. Annual management financial sub-certification performed electronically through email.
12. Business Affairs is using the Lean Systems methodology to re-engineer disbursements, facility workorder and recruitment and hiring processes.
13. Hiring proposals and job postings have increased by 46% over the past three years without a subsequent increase in Human Resources' staff to handle the workload. This has been accomplished through use of software and training of departmental staff that must interact with the online system.
14. Converted to extended life HVAC filters saving 350 labor hours, resulting in a savings of almost \$13K annually.
15. Utilization of a procurement exemptions list to eliminate the need for seeking duplicative sole source approvals.

16. Electronic development for grant and contract proposals saves paper, as well as the time and effort of faculty and administrative staff. Hundreds of proposals for research programs are prepared by UTSA and sent to different funding agencies each year. The costly and time consuming paper-based proposal development and routing system has been replaced by a software package which has two significant benefits. First, the time required to prepare and route a proposal is cut to a mere fraction of what was previously required. Second, the software validates that the proposal meets all administrative requirements of the funding agency. This eliminates costly resubmissions to correct administrative details.

17. The Advancement office will implement PaperSave – a centralized archiving system that will eliminate the need to manually copy, route and file each donation. The system provides a complete and secure electronic storage system for source documents without the inherent inefficiencies and risk of loss associated with traditional paper filing systems.

18. The Office of the Vice Provost for Academic and Faculty Support has transitioned to a paperless process using FAIR. Previously, the office needed to make copies of the faculty's vita and annual report. Based on 624 full-time tenured/non-tenured track faculty members, the vitas averaged 30 pages per vita and the annual report averaged 4 pages per vita. The cost savings is \$936.00 and \$125.00 respectively, per year.

If the departments and colleges would transition to an electronic process for vitas and annuals reports instead of making copies, their savings would be \$3,183. This is using 5 cents per copy.

19. Recently the Vice Provost for Institutional Effectiveness and Accountability transitioned from the IDEA survey for classroom student surveys to an online student survey. The cost of the IDEA survey (which included forms, envelopes, shipping and scanning, wages for student helpers, sorting, envelope stuffing and quality review) was \$66,086 per year. The cost of the On-line student survey (which includes annual maintenance, advertising and incentives for student participation) is \$14,015, which amounts to a \$52,071 annual savings.

20. Electronic monitoring of time and effort reporting to the federal government. A system was developed at UTSA and implemented for the UT System.

21. Electronic monitoring/reporting of conflict of interest for state and federal agencies.

22. Electronic monitoring/reporting of IACUCU reporting on care of research animals.

### **Rate Adjustments/Vendor Negotiations/Outsourcing**

*1. Re-negotiate Time Warner contract to reduce charges by removing landlines from student rooms.*

Removed land lines from student rooms and re-negotiated Time Warner contract. Estimated costs per fiscal year prior to contract re-negotiation were \$688,428.00. The projected savings to UTSA is \$153,604 per fiscal year.

*2. Consolidate the number of companies used for warranty and maintenance of university's autoclaves and dishwashers.*

Getinge Corporation was selected as the winning vendor for UTSA's autoclave and sterilizer maintenance provider.

After consolidating the current established purchase orders and allowing for open bids as opposed to sole sourcing, Getinge's bid was selected at a bid of \$84,108. Previously, UTSA was receiving the same services from two different companies through two separate sole source agreements at a cost of \$115,000 per year. The current purchase order from Getinge allows for an annual renewal for up to two years.

The projected savings to UTSA over a period of three years is \$93,000.

3. Seeking of sponsorship trade-outs for certain local recruiting and business expenses.

4. Identified meters qualifying for a more favorable CPS energy rate saving over \$40,000 annually. Another negotiated agreement has reduced the cost of natural gas to large volume meters by approximately \$177,000.

5. Establishment of a vendor-run on-campus chemical storeroom.

6. Seeking additional competition in the contracting-out 1098-T Hope Scholarship tax documents continues to save UTSA as student enrollment increases and more forms must be produced and mailed. We are able to use the same allocation provided when this unfunded federal mandate came into place several years ago.

7. Increased use of bulk mailing for various campus external distributions has resulted in significant cost savings and time stuffing envelopes.

8. Aggregate purchases of software licenses have saved approximately \$150,000 annually.

9. Various examples of vendor maintenance contracts being renegotiated for modest to considerable savings, especially within our Information Technology area where PBX maintenance was outsourced for a net savings of \$80,000.

10. Outsourcing of the student email system to Google will free up internal resources. Email access to students will be international and the mailbox size will be increased plus the student can use that email address for life making it easier for us to stay in contact with students/alumni.

### **Flexible Hiring Freeze**

1. Comparing data for the twelve months before and after the flexible hiring freeze commenced in February 2009, UTSA had 150 fewer positions filled. Based on an average annualized staff salary of \$44,500 and benefits, total savings is estimated at \$840,000.

### **Student Affairs Budget Reduction Initiatives**

1. Orientation Budget Reduction: \$267,540 per year beginning in 2009:

a. Changed the requirement for all first-time freshmen to reside on campus during Orientation to make it optional and, for those choosing to reside on

campus, billing the student for the cost rather than absorbing the housing cost as part of the Orientation Budget: \$240,000.00

b. Eliminated the provision of t-shirts to Orientation participants: \$9,600.00

c. Re-structured the Orientation program to require 4 fewer Orientation Leaders: \$10,440.00

d. Moved the Orientation Leader retreat program to campus from T-Bar-M Ranch: \$2,000.00

e. Lowered the cost of the Orientation Planner that is provided to students: \$5,500.00

2. Admissions Budget Reduction: \$18,312.00 in 2009 and \$24,504.00 in 2010:

a. Raised the number of Admissions-Owned UTSA Fleet cars from 1 to 2 in 2009 and from 2 to 3 in 2010. These cars reduce the need for more expensive rental cars that are also less convenient for recruiters compared to fleet cars. Projected over six years (based on the first fleet car that was purchased in 2004) and including maintenance costs, the average savings per fleet car per year compared to rental car expenditures is \$6,192.00. As such the cost savings are as follows:

1) 2009: \$ 6,192.00

2) 2010: \$ 12,384.00

3) Total: \$ 18,576.00

b. High volume mail production and delivery contracts with ACCUPRINT and UPS save UTSA Admissions annually on production and postage costs: \$12,120.00

## UTMB

1. **Has your institution established a committee to identify cost containment or cost reduction ideas? If so, how is the membership broken down?**

Not at this time

2. **If not, what approach is your institution taking to reduce costs?**

Senior Management makes the financial decisions regarding cost containment or cost reduction.

3. **List any cost saving ideas that been planned or implemented.**

Not aware of any at this time.

## UT Southwestern

1. **Has your institution established a committee to identify cost containment or cost reduction ideas? If so, how is the membership broken down?**

Not at this time

2. **If not, what approach is your institution taking to reduce costs?**

Senior Management makes the financial decisions regarding cost containment or cost reduction.

3. **List any cost saving ideas that been planned or implemented.**

Not aware of any at this time.

## MD Anderson

1. **Has your institution established a committee to identify cost containment or cost reduction ideas? If so, how is the membership broken down?**

Steering Committee formed (23 members)

Subcommittees formed:

Revenue Enhancement (16)  
Administration and IS (22)  
Clinical Operations (26)  
Education (13)  
Research (26)

Committee Members:

Faculty  
Divisional/Department/Clinic Administration  
Central Administration

2. **If not, what approach is your institution taking to reduce costs?**

Senior Management makes the financial decisions regarding cost containment or cost reduction.

3. **List any cost saving ideas that been planned or implemented.**

Not aware of any at this time.



## **Budget Reduction Strategies**

### **Budget Reduction Strategies for FY 2011**

Several strategies were introduced during fiscal year 2011 to meet the budget challenges. These strategies are estimated to result in approximately \$5.6 to \$7.1 million in savings.

- **Electronic Workflow Process Cost Savings - \$219,000**

The University is in the process of implementing a workflow solution to automate the approval process for most institutional forms. In addition to generating efficiencies in personnel time, file space, and supplies, this project will be an environment-friendly alternative to the obsolete paperwork shuffling process that we currently have in place.

- **Travel - \$100,000**

Reducing out-of-state and foreign travel, taking advantage of videoconferences whenever possible, and limiting the number of employees that attend the same conference or training may save the University \$100,000.

- **Freezing Positions - \$280,000**

Non-mission critical positions that were vacant as of December 1, 2010 have been frozen until April 1, 2011. A final decision on frozen positions will be made during budget development process for fiscal year 2012.

Freezing positions for four months saves \$280,000. Freezing positions for a year saves almost \$842,000 for the year.

- **Reducing M&O Spending - \$4.5 to \$6.0 million**

We are evaluating how much could be saved by cutting off M&O spending several months earlier this fiscal year. Reducing M&O budgets by 15 to 20 percent will save \$4.5 to \$6.0 million.

- **Utilities Savings - \$537,000**

The same strategies for managing utility consumption that were implemented in fiscal year 2010 are yielding similar results in the current fiscal year. The amount of utility savings in the current year is less than last fiscal year due to new buildings that came online last year being funded for a full year.

### **Budget Reduction Strategies for FY 2010**

The following are some of the budget reduction strategies that were implemented in fiscal year 2010 to manage the 5 percent budget cuts. The total estimated cost savings from these strategies was \$2.8 million.

- **Reducing M&O Spending - \$1,100,000**

Two strategies helped reduce the amount spent in M&O in FY10 as compared to FY09: cutting off spending for the fiscal year by July 1st and sending routine messages to the campus to think before spending. M&O expenditures include office supplies, professional fees and printing.

- **Utilities Savings - \$848,000**

Changing how we manage utility consumption, including shutting off lights in areas not in use, turning off equipment at the end of the day and having the equipment shift to sleep mode after a shorter period of inactivity, saved the University close to a million dollars.

- **Reduced Computer Purchases - \$806,000**

This strategy included replacing computers only when absolutely necessary and implementing a standard university model for computer purchases.

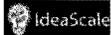
- **Printing Cost Reduction - \$50,000**

Several strategies helped reduced the amount spent in printing costs, including shifting from desktop printers to multifunctional copiers, printing on both sides of a page, eliminating color prints, and savings on toner purchases.

## **UT Arlington**

### **BRIGHT IDEAS COME FROM WITHIN**

Last summer UT Arlington began drawing even more heavily on its greatest resource: the minds of faculty and staff. The Maverick Ideas website, [uta.ideascale.com](http://uta.ideascale.com), was launched to provide an avenue for faculty and staff to suggest and discuss ideas to improve the University, such as cutting costs, reducing waste, and enhancing learning. President James D. Spaniolo and the University's senior leadership team review the suggestions, and some—such as cutting back on printing and mailing hold-the-date cards—already have been implemented.



Register | Sign In



Search Ideas

Search

The power of suggestion.  
The spirit of innovation.

Submit New Idea

### Cost Savings : Browse Popular Ideas

#### Campaigns

- All Ideas
- Campus Environments
- Cost Savings
- Curriculum
- Faculty Life
- General Operations
- Parking and Transportation
- Research
- Staff Life
- Student Life
- Sustainability
- Teaching
- Technology
- University Administration
- Work and Benefits

#### Usage statistics

**109** ideas posted

219 comments 2376 votes 292 users

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#### What we're discussing

- environment parking
- water conservation green
- noise pollution campus
- pollution-free trucks cars
- lockers library traffic garage
- public relations revenue
- energy
- naming rights halls centers
- bowl texas
- elevator water savings
- electronics inventory
- energy online
- mission arlington waste food
- power roof turbines wind
- student access vending
- supplies parking permit
- all categories
- a modest proposal hair gulf
- oil bp fundraising
- air pollution sustainability
- cooling heating doors

Moderators



Recent (26) Popular (26) Hot (0)

I agree

COST SAVINGS »

**49**  
votes

#### have online form for Key control instead of printed multi part

UTA Procedure 6-15 Key and Lock Control

I disagree

requires these forms to be purchased by each dept. from campus printing in section II A

<http://www.uta.edu/policy/procedure/6-15>

\$17.95 per 25 forms.

Why not have an online form, that could be sent to Key Control Electronically instead of thru campus mail.

« less full details »

1 comment

Submitted by nspayd 1 year ago

I agree

COST SAVINGS »

**46**  
votes

#### Water Filling Stations

With so many events and programs on campus passing out reusable bottles and mugs, we need to install water filling stations to accommodate the use of these items. I recently contacted Pepsi to see how much bottled water has been purchased or donated to UTA since Pepsi began in December 2008. This is alarming and we really need to consider reducing our use of bottled water on campus. 4,194 cases have been either purchased or donated with 24 bottles per case that means there were 100,656 bottles of water used on this campus. Not knowing the size of the bottle but with the price of the 12 oz bottles at \$10.55 per case and the 20 oz. bottles at \$15.30 per case that totals anywhere between \$40,000 to \$60,000 dollars spent buying WATER on campus. This money could have been used to install a few filling stations around campus to encourage students to use those free bottles or mugs that they are getting at event.

« less full details »

5 comments

Submitted by becky 1 year ago

I agree

COST SAVINGS »

**44**  
votes

#### Paper purchase

Every department at UTA orders its own paper. If the University negotiated a contract directly with the paper company and the paper was delivered to a central location(such as the print shop), the school could save a large amount of money. Two additional things would have to happen with the paper:

1. print shop could not raise the price
2. to stay green, but not bear the extravagant expense of 100% recycled paper, we could purchase 30% recycled paper which is usually only \$2 to \$3 more per case than regular paper.

« less full details »

6 comments

Submitted by donnamc 1 year ago

COST SAVINGS »

IdeaScale WS insulation facsimile  
tax external funding

### Office Supply Exchange

Register | Sign In

#### Subscribe

- New Ideas RSS Feed
- Top Ideas RSS Feed
- New Comments RSS Feed

**31**  
votes

I disagree

Have a online site for departments to exchange or surplus their office supplies/furniture that are no longer needed. To be able to post online for other department who can use them.

« less full details »

1 comment

Submitted by bonnie 1 year ago

I agree

COST SAVINGS »

**30**  
votes

I disagree

### Office Supplies

Standardize office supplies. By negotiating annual or bi-annual contracts on office supplies and standardizing which ones are used throughout campus, the savings could be as much as 40%.

« less full details »

6 comments

Submitted by donnamc 1 year ago

I agree

COST SAVINGS »

**22**  
votes

I disagree

### Stop Changing the Logo

Understandably times change and things become outdated, but changing the "A" logo repeatedly is a bit much. The only change in the logo was the "feet" on the first A are now gone and the color of the star has changed. Changing this logo now means everyone has to purchase new letterhead, envelopes, pens, bags, post-it pads, etc. It doesnt seem to be enough of a difference to justify the change!

« less full details »

1 comment

Submitted by dufour 1 year ago

I agree

COST SAVINGS »

**20**  
votes

I disagree

### Cost Savings accross campus

Eliminate the styrofoam or paper coffee cups being used in break rooms. Everyone bring their own mug to work.

Put sensors on the lights in the bathrooms so they go off on their own when not in use.

Eliminate the receptions from the Graduation Ceremonies until the Special Events center is open.

Continue to NOT have the Community Holiday Reception until the economy is better.

« less full details »

2 comments

Submitted by cfrancis 1 year ago

I agree

COST SAVINGS »

**15**  
votes

I disagree

### VOIP lines for Seldom Used or Heavy Long Distance Calling

A Voice Over IP solution could help with savings when it comes to phone lines in offices and departments that are used rarely. It could also help for lines where long distance is heavily required. Many companies have switched to such methods. Offering something like a Magic Jack to even just a handful of staff that use the phone once or twice a week could save hundreds of \$\$ a year on the university's phone bills.

« less full details »

4 comments

Submitted by dlewis 1 year ago

I agree

COST SAVINGS »

**15**  
votes

I disagree

### Internet Faxing

Allow faxing from computers. This will save paper and time (the time it takes to print, walk to the fax, verify submission, and file the fax).

« less full details »

5 comments

Submitted by heatheredwards 1 year ago

COST SAVINGS »

### ELECTRONIC TIME KEEPING

Various time keeping methods are used throughout the campus. Streamline all possible departments and employees to electronic timekeeping. It's out there, let's use it and stop printing paper!

« less full details »



1 comment

Submitted by jllw 1 year ago

Register | Sign In

I agree

COST SAVINGS »

13

votes

### Better insulate windows and doors

I assume that closed windows and doors through which a draft can be felt drive up heating and cooling costs. Perhaps the cost of providing additional insulation would significantly decrease heating and cooling costs.

I disagree

« less full details »

Add your comment

Submitted by heatheredwards 1 year ago

I agree

COST SAVINGS »

12

votes

### Small Cost Saving Idea

Stop spending departmental funds on items "customized with logos" such as insulated cups and shirts for all the departmental staff. Instead, seek out the same group pricing for such items and offer departmental staff the option of buying these items at the bulk price rate.

I disagree

« less full details »

Add your comment

Submitted by snikki 1 year ago

I agree

COST SAVINGS »

10

votes

### Stop wasting trash bags

Recently I watched a member of our housekeeping staff take care of the trash can in my office. It had nothing but an empty potato chip bag and some plastic packaging material that could not be recycled, but instead of the staff member dumping my trash into a larger receptacle, he completely changed the plastic liner bag (as he no doubt had been told to do). Could we not ask our housekeeping staff to change out a plastic trash bag only if the trash is truly smelly (or will become so) or wet? Doing so would save money by cutting way down on the number of bags we use, and we would be sending fewer bags to the landfill.

I disagree

« less full details »

2 comments

Submitted by jbailey 1 year ago

I agree

COST SAVINGS »

9

votes

### Naming Rights to Special Event Center / Texas Hall

I noticed that several Universities have been selling naming rights to bowls, and other buildings.

I disagree

As a University would it be possible for uta to sell naming rights to the new Special Event Center or Texas Hall.

This might be a way to bring money into the University for general funds, and expenses.

« less full details »

3 comments

Submitted by pmcgee 11 months ago

I agree

COST SAVINGS »

8

votes

### Holiday Schedule

I believe many people manually enter the holiday schedule across campus, saving that time would increase productivity. The holiday schedule can be entered on the Outlook system calendar once and be visible on all individual Outlook calendars.

I disagree

« less full details »

Add your comment

Submitted by gammenth 1 year ago

I agree

COST SAVINGS »

8

votes

### Saving Water

We have had extensive rain for the month of July. On Sunday morning (about 8am on 11Jul1), the sprinkler at one of the dormitories on Greek Row were watering the grass and you could tell by all the water in the street that it was cycling through its watering cycle. Putting rain cut off mechanisms on these systems could save UTA water and save Arlington water which we buy from outside the metroplex over the summer. The city requires such cut off mechanisms on commercial buildings -- UTA must be exempt. These mechanisms are not expensive and would pay for themselves in no time. This situation probably exists on many buildings other than that one dorm which I observed.

I disagree

« less full details »

Add your comment

Submitted by schoech 11 months ago



COST SAVINGS »

Register | Sign In

6 votes

### Telecommuting on Fridays

Since normal campus activities occur on Fridays during the summer, proactively push for telecommuting on Fridays for those staff members that can do their jobs from home. Designate a rotating on-site schedule for dept staff on Fridays.

I disagree

« less full details »

Add your comment

Submitted by bass 1 year ago

I agree

COST SAVINGS »

6 votes

### Meetings online

There are many meetings that take place in each college/department that could easily be done online instead of live. This would reduce the costs associated with electricity in the classrooms/meeting rooms and faculty offices, reduce carbon emissions by reducing driving to campus, and would allow utilization of resources already being used by the university (Adobe Connect).

I disagree

« less full details »

1 comment

Submitted by thames 1 year ago

I agree

COST SAVINGS »

5 votes

### Storage buildings

I think we could save money if we better utilized the storage we have on campus and not pay rent each month for storage buildings that are not even full.

I disagree

« less full details »

Add your comment

Submitted by dgrove 1 year ago

I agree

COST SAVINGS »

5 votes

### Ransom Hall

I recommend reducing costs by increasing the temperature in Ransom Hall. It is freezing in this building and everyone complains about it. Some employees have to thaw out by going outside for a few minutes every hour. It must be costing the University a fortune.

I disagree

« less full details »

Add your comment

Submitted by mistyunderwood 10 months ago

I agree

COST SAVINGS »

2 votes

### Printing Double Sided from Desktop Printers

For departmental file copies printed from a desktop printer, printing one page, turning it over and printing the second page saves paper and file drawer space. Working papers that will be recycled or shredded anyway can be printed on the backs of previously printed paper.

I disagree

« less full details »

Add your comment

Submitted by sandoval 10 months ago

I agree

COST SAVINGS »

1 vote

### Student Worker Scholarship Fund

UTA's student workers are dedicated and hardworking-and not paid as well as similar jobs off-campus. Student workers are working here due to the convenience of having classes and work in one place, school spirit, involvement on campus, and flexible hours. Recently, when some people in one of the departments on campus were discussing budgets I had the idea for a scholarship fund for the student workers in the department.

I disagree

All departments with student workers would set up their own fund and set their own rules for the way to award student workers based on the amount available in the fund. This would create competition between departments for the best method of running the scholarship and it would make the scholarship fund personal. People in the individual departments would see tangible benefits to THEIR cost-cutting. This would be much better than a school-wide fund. While a school-wide option may become a bigger fund, it would be less personal because all of a department's hard work and cost-cutting might not substantially affect their own student workers. If I was in control of one I would say that the amount available to give out each year would be divided among each student worker in a department- even if the amount is small. Broke college students will take any scholarship they can get.

This student worker scholarship fund in each department would be funded through cost-cutting measures by each department. Surplus money would be set aside whenever possible. This would promote cost-cutting measures and the savings would be passed on to the students. The better a department is at saving, the more money they can put into their scholarship fund, and the more attractive their student worker jobs will be. Student workers generally make minimum wage, so a scholarship would be a good way to make the student worker job more competitive



with off-campus employment. The more competitive the job, the more likely the department is to attract the best and the brightest.

[Register](#) | [Sign In](#)

[« less full details »](#)

2 comments

Submitted by shannon.bates 11 months ago

I agree

COST SAVINGS »

-1  
votes

### Save Time and Burn Less Fossil Fuel

Conserve on fuel, travel dollars, and time by utilizing online and virtual meeting tools: <http://www.uta.edu/sustainability/Meetings.php>

I disagree

[Add your comment](#)

Submitted by jenny 1 year ago

I agree

COST SAVINGS »

-9  
votes

### Increase parking fees

Currently, many parking lots fill completely, and many community members spend time circling the parking lots waiting for a space to free up.

The fact that there are queues / congestion waiting for parking spaces suggests that the price of parking is too low, and should be raised to the point where the supply is matched to the demand.

An increase in parking fees would have the following benefits:

- 1) Raise money for the university
- 2) Encourage some community members to carpool, remote park, bicycle or walk (also good for the environment)
- 3) Increase the availability of parking spaces / decrease the time wasted waiting for parking spots

See the research of Professor Donald Shoup, UCLA:

<http://shoup.boi.ucla.edu/>

Specifically Shoup's article, "The Politics and Economics of Parking on Campus"

<http://shoup.boi.ucla.edu/PoliticsAndEconomicsOfCampusParking.pdf>

[« less full details »](#)

[Add your comment](#)

Submitted by blima 1 year ago

I agree

COST SAVINGS »

-14  
votes

### Privatize Housekeeping & Groundskeeping

If the contracts stipulate that current employees are to become employees of the private contractors, no one would lose their job, they would still work at UTA, and the university would have substantial savings from the payroll/benefit costs in an area that does not impact student services heavily.

I disagree

[« less full details »](#)

3 comments

Submitted by lcrow 1 year ago

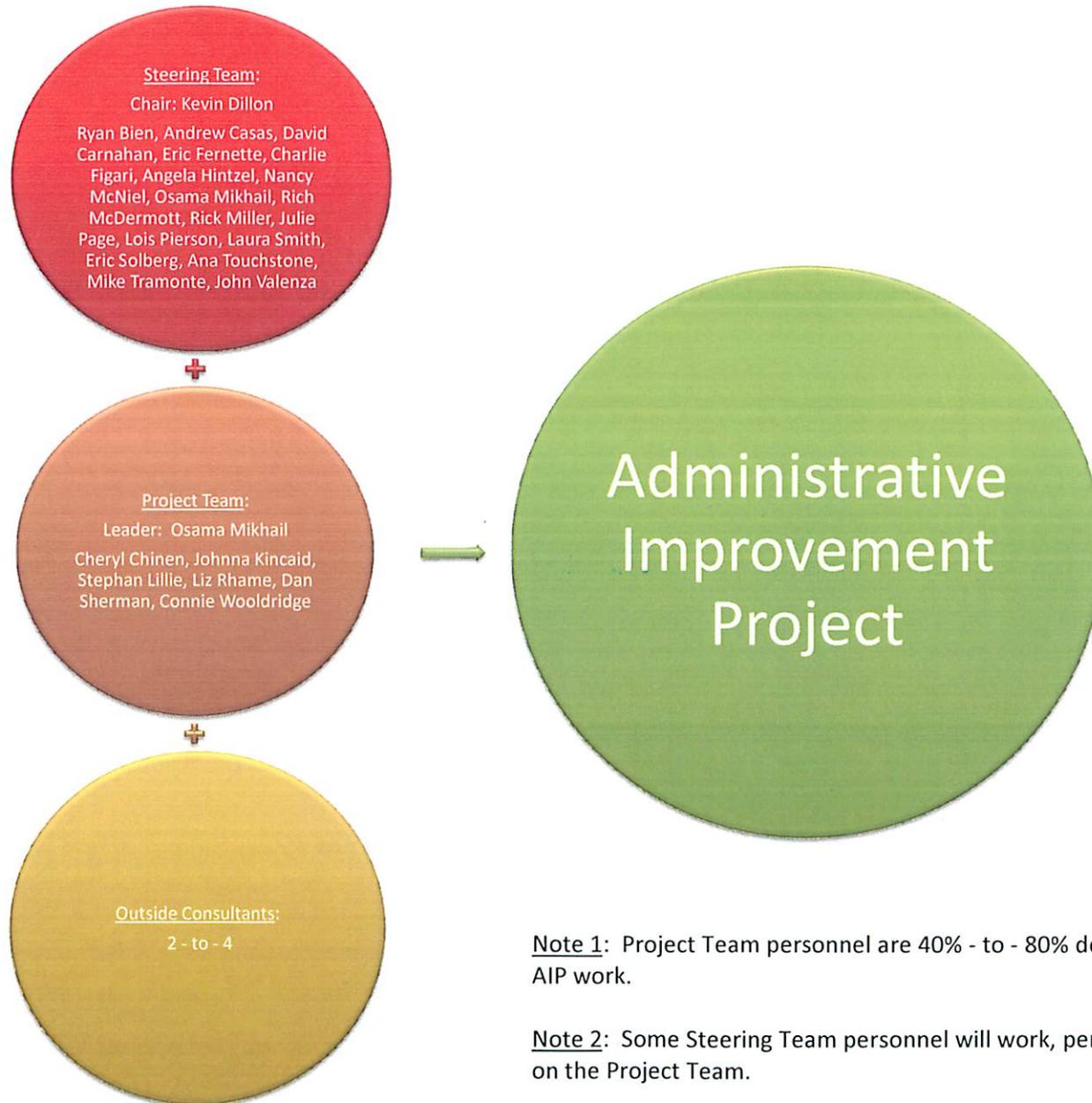
Displaying 1 - 25 of 26 Ideas

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# Administrative Improvement Project (AIP)

UTHealth

May 2010



Note 1: Project Team personnel are 40% - to - 80% dedicated to AIP work.

Note 2: Some Steering Team personnel will work, periodically, on the Project Team.

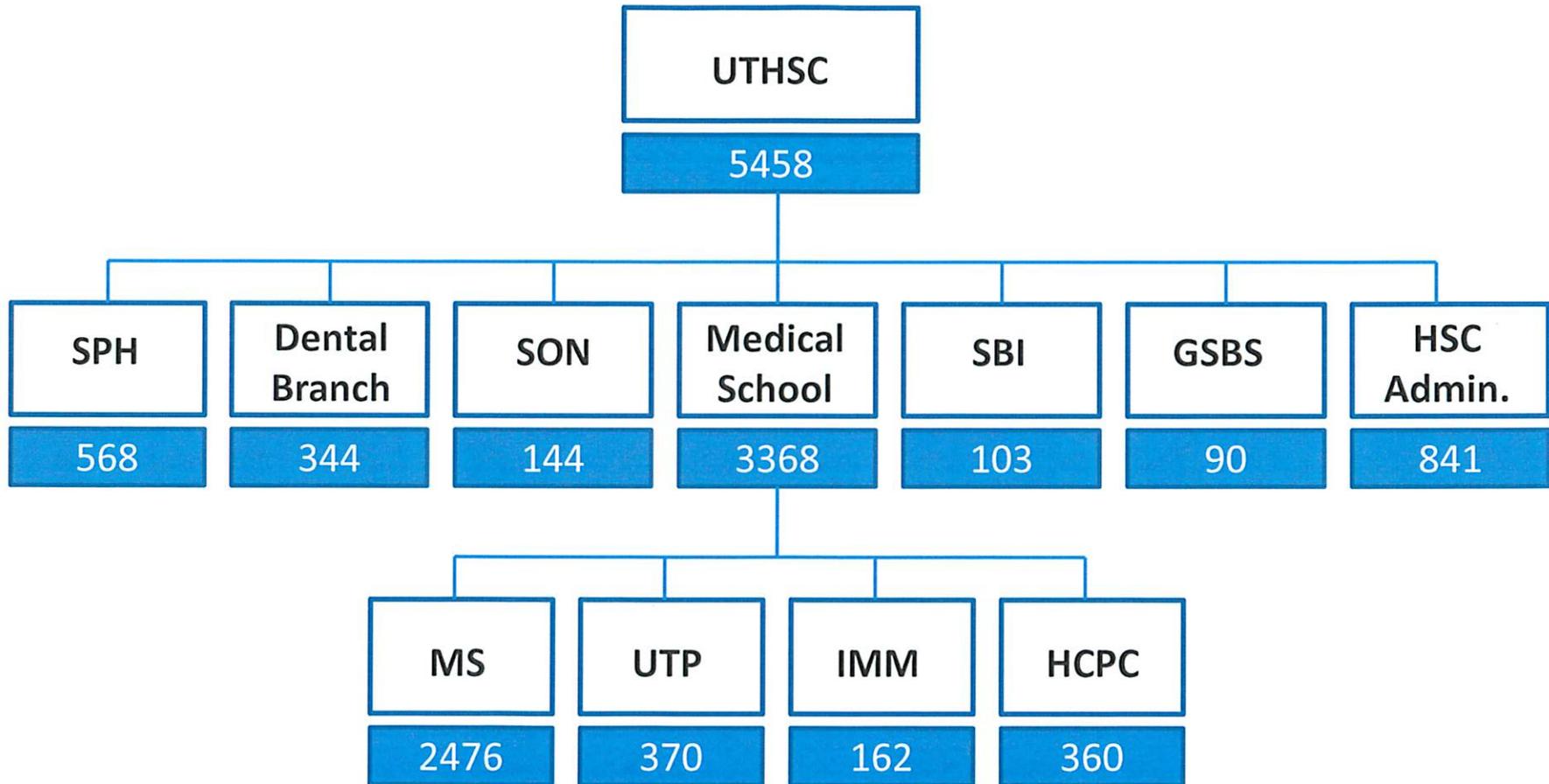
Note 3: Use of consultants will vary over 4 - to - 6 month expected "life" of this project.

Opportunities Identified	Potential Range of Opportunity per year	AIP Team Comments
Procurement - Spend	435,000 - 1,050,000	Overly optimistic amount. Unclear if cost effective to add 30 vendors.
Application of gift assessment	60,000 - 640,000	2-3 percent is realistic. Need to determine how assessment will be applied
Transcript Fee	30,000 - 100,000	Agree with assessment. Ready to implement
Core Labs	80,000 - 140,000	Savings opportunity for Core Labs may be understated since only three were included in the analysis performed by Huron. Need policy reviews.
Parking subsidy	95,000	Ready to Implement
Cell phone / data supplements	500,000	Complete
Non-Labor Subtotal	1,175,000 - 2,500,000	
Sponsored projects administrative alignment	500,000 - 1,000,000	Ready to implement
Adjustment of administrative support of faculty FTE's	1,000,000 - 1,800,000	Opportunity exists. Additional analysis pending approval of Research SPUR
Procurement organization	370,000 - 480,000	Some opportunity exists. Benchmark data is questionable. Additional analysis pending approval of Research SPUR
Information technology	125,000	Agree with assessment. Ready to implement
Government relations	70,000	Agree with assessment. Ready to implement
Advancement	1,700,000 - 1,900,000	Agree with assessment. Ready to implement
Labor Subtotal	3,765,000 - 5,375,000	
Interest Income	3,000,000 - 4,000,000	Agree with assessment. Ready to implement Implications unclear
Total	7,965,000 - 11,900,000	

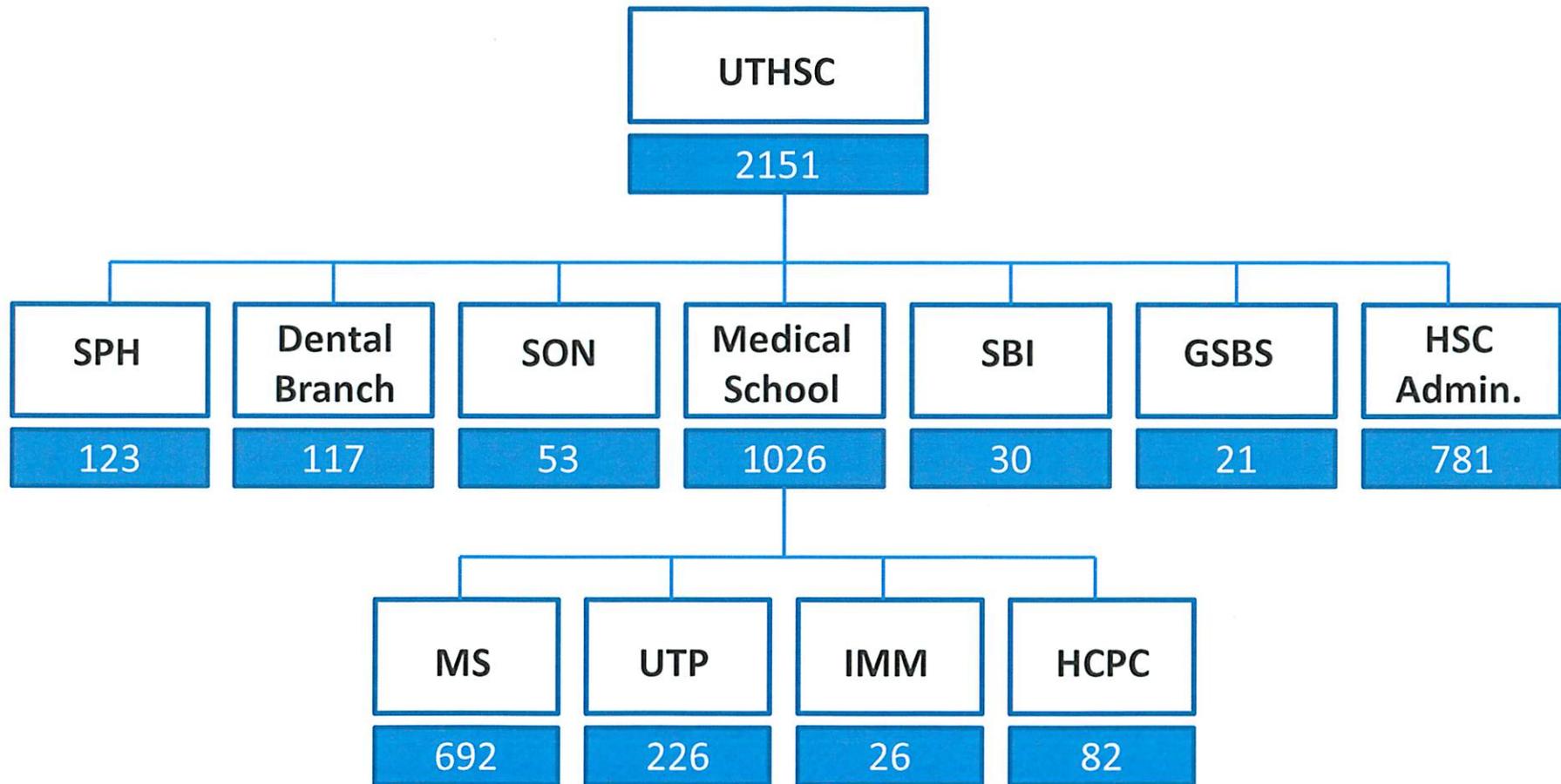
Process/Area under review	Savings opportunity identified by Huron/AIP	Status	Recommendation
I. Research - SPUR	500,000 – 1,000,000	Continue process analysis in conjunction with analysis of remaining functions under administrative support (schools)	
A. Job Description for SPUR Director			
B. Reporting Tool			
C. Training Curriculum for SPUR Staff			
II. Administrative support (schools)		See above	
A. Procurement at Med School	Organization 370,000 – 480,000		Some opportunity exists. Benchmark data is questionable. Additional analysis pending approval of Research SPUR.
B. Travel Team at Med School			
C. Administrative support of faculty FTE's	1,000,000-1,800,000		Opportunity exists. Additional analysis pending approval of Research SPUR.
III. Education		Residency, IT, Library, Students	
IV. OIA	1,700,000 – 1,900,000	Huron comments forwarded to Vice Chancellor for External Relations. AIP project team currently performing no additional work.	
V. Legal Affairs	500,000	Need to perform additional analysis as a follow-up to work performed by Huron	Changed savings to diff of 2.4M and 1.9M benchmark
A. Outside Costs including UTP			
VI. Administrative support (central)		AIP team to perform analysis to identify if a savings opportunity exists.	
VII. Procurement	Spend 430,000 – 1,050,000	Need to perform additional analysis as a follow-up to work performed by Huron	Overly optimistic amount. We don't feel it is cost effective to add 30 vendors.
A. Meet with Danny Rawson to determine next steps			
VIII. Temporary Agencies		AIP team to perform analysis to identify if a savings opportunity exists.	Require justification for spend and DEAN approval. Totaled \$371K in FY2010
IX. Travel		AIP team to perform analysis to identify if a savings opportunity exists.	
X. Official Function		AIP team to perform analysis to identify if a savings opportunity exists.	Totaled \$3.5M in FY2010
XI. Membership dues/subscriptions		AIP team to perform analysis to identify if a savings opportunity exists.	Cap amount paid per person of \$250 - \$450. Savings based on FY2010 - \$393K - 488K
XII. Academic Affairs/Provost/EVP Research – Core Labs	Core labs – 79,000 - 140,000	These areas will require additional review. Savings opportunity for Core Labs may be understated since only three were included in the analysis performed by Huron. Need policy reviews.	
A. identify all known Core Labs			
B. Look for work done on Service Centers around Business Plan			
XIII. IT – Schools and central	125,000	AIP team to perform analysis to identify if a savings opportunity exists	
XIV. IT – Academics, common tools		Standardization of email servers, HCPC data center	
XV. Government Relations	70,000	Will be assessed by Kevin Dillon later in FY11	Ready to Implement
XVI. Tuition Reimbursements		AIP team to perform analysis to identify if a savings opportunity exists.	Freeze on Tuition Reimbursement. Savings based on FY2010 - \$114K
XV. Start-ups		Report submitted to Kevin Dillon for review	
XVI. Parking	80,000	Report submitted to Kevin Dillon for review	Ready to Implement
XVII. Supplements		Report submitted to Kevin Dillon for review	
XVIII. Gifts/Fund balance	Gift Assessment 60,000 – 640,000	Need to discuss with Mike Tramonte	2-3 percent is realistic. Need to determine how assessment will be applied
XIX. Interest Income	3,000,000 – 4,000,000	Need to discuss with Mike Tramonte	Agree with assessment. Ready to implement. Implications unclear.mj
XIX. Transcript Fee	30,000-100,000		Agree with assessment. Ready to implement
XX. Cell phone / data supplements	500,000		Complete
XXI. Advancement	1,700,000-1,900,000		Agree with assessment. Ready to implement

# UTHSC-H Staffing Levels

## *FTE Distribution*



# UTHSC-H Staffing Levels "In-Scope"



\*In-Scope includes non-restricted, non-faculty & students, and non-clinical FTE's

\*\* Includes 205 research support FTE's funded on non-restricted funds.

"Matrix" of Administrative Personnel Costs (including benefits)

UTHealth

August 2010

FTE	Education						Clinical	Research	General Administration							Total	% of Total
	Student Affairs	Educational Programs	Residency Program	Faculty Affairs	Alumni Affairs	Continuing Education	Clinical Support/ Billing, & Compliance	Research Administration	Communication / Development	IT Support	Procurement / Travel Processing	Billing / Receivable Management	Personnel Action / Time Management	Facility Maintenance and Support	Other Admin		
Medical School	11.6	37.0	44.0	20.7	2.1	5.1	56.1	50.2	16.7	41.0	58.2	13.1	23.3	3.4	182.6	565.0	29.5%
	\$ 552,857	\$ 1,887,351	\$ 2,491,466	\$ 1,096,680	\$ 147,724	\$ 275,703	\$ 4,231,583	\$ 2,846,286	\$ 1,431,773	\$ 2,543,024	\$ 2,645,091	\$ 718,748	\$ 1,274,432	\$ 180,411	\$ 11,781,001	\$ 34,104,130	31.3%
IMM	0.1			0.2				2.7	0.5	2.0	7.8	0.3	0.8	16.6	10.5	41.3	2.2%
	\$ 4,315			\$ 7,409				\$ 148,571	\$ 22,000	\$ 100,060	\$ 284,364	\$ 11,231	\$ 34,180	\$ 696,042	\$ 562,016	\$ 1,870,188	1.7%
HCPC									2.1	13					65.4	80.5	4.2%
									\$ 192,722	\$ 844,037					\$ 3,357,038	\$ 4,393,796	4.0%
UTP							210.6			14.0	0.2		1.2			226.0	11.8%
							\$ 6,897,795			\$ 1,042,000	\$ 11,000		\$ 77,000			\$ 8,027,795	7.4%
Medical School Subtotal	11.7	37.0	44.0	20.8	2.1	5.1	266.7	52.9	19.3	70.0	66.2	13.4	25.2	20.0	258.5	912.8	47.7%
	\$ 557,172	\$ 1,887,351	\$ 2,491,466	\$ 1,104,089	\$ 147,724	\$ 275,703	\$ 11,129,378	\$ 2,994,857	\$ 1,646,495	\$ 4,529,121	\$ 2,940,455	\$ 729,979	\$ 1,385,612	\$ 876,453	\$ 15,700,055	\$ 48,395,909	44.4%
School of Public Health	15.4	9.2		1.3	1.0	0.6		23.2	1.0	16.2	13.9	0.3	6.7	1.8	18.5	109.0	5.7%
	\$ 681,609	\$ 454,552		\$ 95,068	\$ 45,192	\$ 27,924		\$ 1,240,921	\$ 114,589	\$ 1,050,121	\$ 604,139	\$ 17,749	\$ 396,704	\$ 79,335	\$ 1,020,704	\$ 5,828,607	5.3%
School of Nursing	6.4	8.5		0.4		0.5	0.1	5.2	2.6		3.5	0.5	1.4	0.5	4.1	33.6	1.8%
	\$ 298,454	\$ 393,860		\$ 21,558		\$ 21,157	\$ 3,021	\$ 265,828	\$ 144,005		\$ 152,833	\$ 32,721	\$ 75,004	\$ 24,258	\$ 292,990	\$ 1,725,688	1.6%
School of Biomedical Informatics	2.0	1.8			0.6	0.1		5.0	1.1	1.7	3.5	0.2	0.9		5.0	21.75	1.6%
	\$ 95,568	\$ 99,845			\$ 31,261	\$ 6,052		\$ 234,156	\$ 62,208	\$ 87,652	\$ 135,525	\$ 16,205	\$ 52,863		\$ 229,149	\$ 1,050,484	1.4%
Dental Branch	9.0	54.6	1.2		0.0	4.0	3.0	3.0	2.2	6.0	4.5	4.8	1.0	1.3	3.9	98.3	5.1%
	\$ 356,218	\$ 2,001,356	\$ 56,709			\$ 132,763	\$ 173,612	\$ 133,286	\$ 196,940	\$ 427,895	\$ 155,795	\$ 195,499	\$ 30,000	\$ 51,740	\$ 275,114	\$ 4,186,927	3.8%
Graduate School of Biomedical Science	5.25			1	0.65				0.6	2	1.25	0.25	0.5		5.23	16.73	0.9%
	\$ 231,674			\$ 58,922	\$ 28,818				\$ 43,172	\$ 125,428	\$ 54,303	\$ 9,785	\$ 28,662		\$ 333,802	\$ 914,566	0.8%
Auxiliary Enterprises											3.0	6.4	3.3	16.0	59.7	88.3	4.6%
											\$ 146,367	\$ 282,421	\$ 167,633	\$ 613,077	\$ 2,379,956	\$ 3,589,454	3.3%
Central Administration	27.0	0.0		0.0	0.0	0.0	8.0	60.9	66.0	123.5	28.9		7.0	65.0	248.0	634.3	33.1%
	\$ 1,203,682	\$ -		\$ -	\$ -	\$ -	\$ 529,355	\$ 3,821,006	\$ 6,061,085	\$ 9,042,596	\$ 1,332,342		\$ 425,758	\$ 3,470,104	\$ 17,376,237	\$ 43,262,165	39.7%
<b>Total</b>	<b>76.7</b>	<b>111.0</b>	<b>45.1</b>	<b>23.5</b>	<b>4.4</b>	<b>10.2</b>	<b>277.8</b>	<b>150.1</b>	<b>92.7</b>	<b>219.4</b>	<b>124.7</b>	<b>25.8</b>	<b>45.9</b>	<b>104.6</b>	<b>602.9</b>	<b>1914.7</b>	<b>100.0%</b>
	\$ 3,424,377	\$ 4,836,964	\$ 2,548,175	\$ 1,279,637	\$ 252,995	\$ 463,599	\$ 11,835,366	\$ 8,690,054	\$ 8,268,494	\$ 15,262,813	\$ 5,521,759	\$ 1,284,359	\$ 2,562,236	\$ 5,114,967	\$ 37,608,007	\$ 108,953,801	100.0%

\*\*Avg. Salary: \$56,905.34

\*Excludes 205 Research support FTE's funded on non-restricted funds.

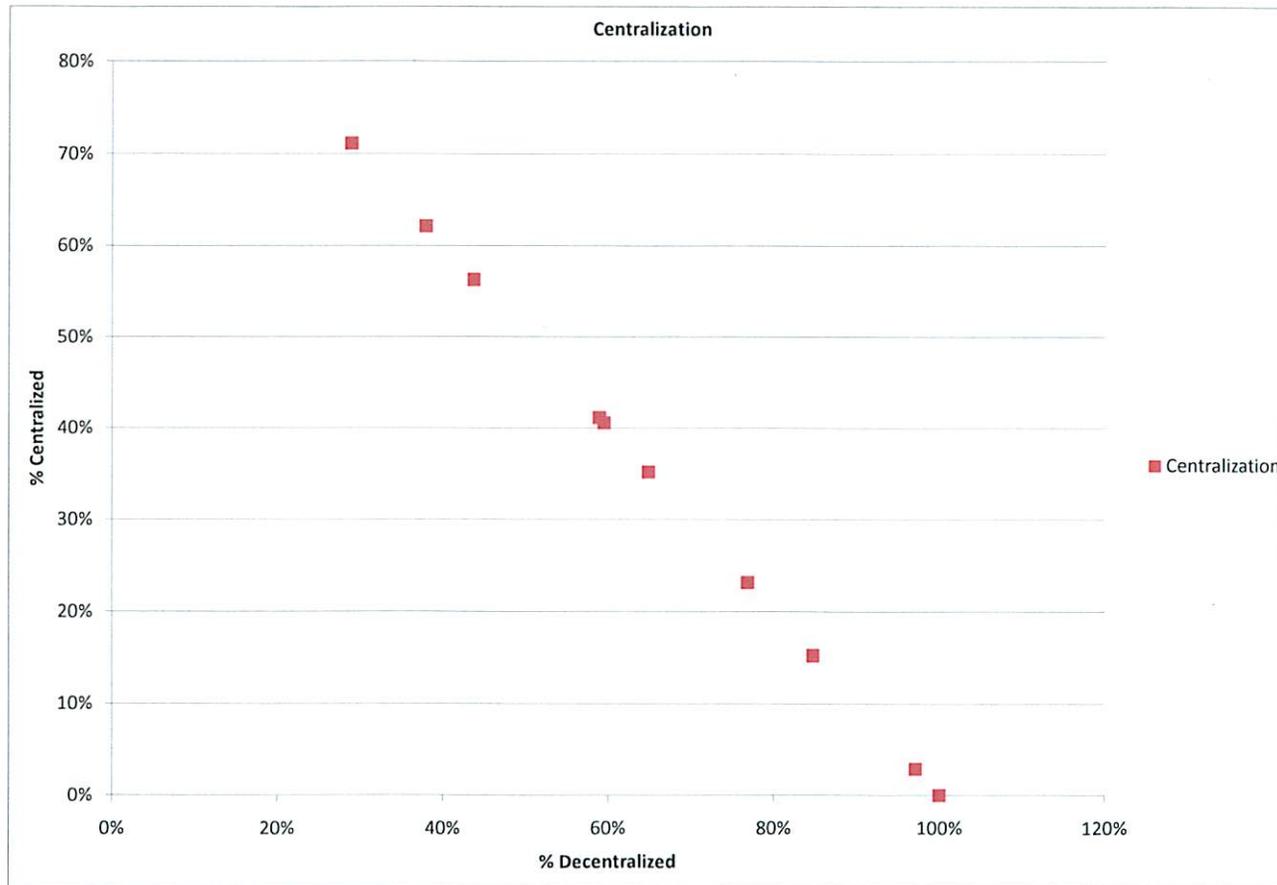
**Breakdown of "Other Admin"**

<b>Other Admin</b>	<b>Centralized FTE's</b>	<b>Decentralized FTE's</b>	<b>Total</b>
HR	36.4		
Finance	53.23		
Pres/COO-CFO/EVP, Res & Provost	22.83		
Gov't Relations	5.0		
Cult & Inst Div, Inst Res & Effective	5.0		
Int'l Programs	2.6		
Community Outreach	3.0		
Research	30.91		
Police	62.5		
Audit	9.0		
Strategic Planning	0.5		
Legal (10) & International Affairs (7)	17.0		
DMO/ASO		47	
Auxiliary Enterprises		59.7	
General Support- MS (including IMM, UTP, HCPC)		211.5	
General Support- (other schools)		36.73	
<b>Total</b>	<b>248.0</b>	<b>354.9</b>	<b>602.9</b>
	<b>41%</b>	<b>59%</b>	

	Education						Clinical	Research	General Administration							Total
	10% Centralized			90% Decentralized					38% Centralized			62% Decentralized				
	Student Affairs	Educational Programs	Residency Program	Faculty Affairs	Alumni Affairs	Continuing Education			Clinical Billing & Compliance	Research Administration	Communication / Development	IT Support	Procurement / Travel Processing	Billing / Receivable Management	Personnel Action / Time Management	
Decentralized	49.7	111.0	45.1	23.5	4.4	10.2	269.8	89.2	26.8	95.9	95.8	25.8	38.9	39.6	354.9	1,280.4
Centralized	27.0	0.0	0.0	0.0	0.0	0.0	8.0	60.9	66.0	123.5	28.9	0.0	7.0	65.0	248	634.3
<b>Total</b>	<b>76.7</b>	<b>111.0</b>	<b>45.1</b>	<b>23.5</b>	<b>4.4</b>	<b>10.2</b>	<b>277.8</b>	<b>150.1</b>	<b>92.7</b>	<b>219.4</b>	<b>124.7</b>	<b>25.8</b>	<b>45.9</b>	<b>104.6</b>	<b>602.9</b>	<b>1,914.7</b>
Decentralized	65%	100%	100%	100%	100%	100%	97%	59%	29%	44%	77%	100%	85%	38%	59%	67%
Centralized	35%	0%	0%	0%	0%	0%	3%	41%	71%	56%	23%	0%	15%	62%	41%	33%
Rank	5						8	4	1	3	6		7	2	4	

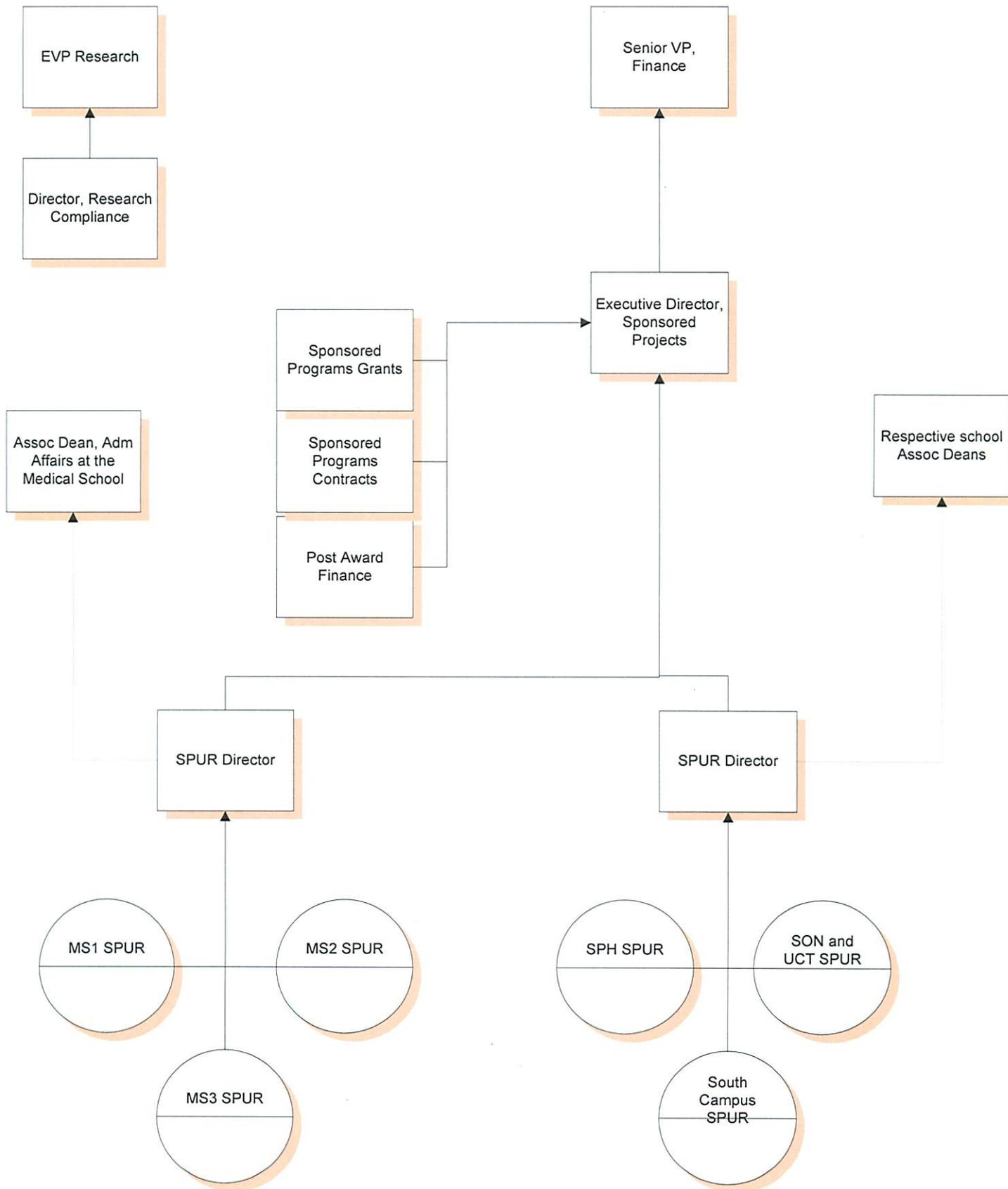
**Rank Order**

71%	Communication / Development
62%	Facility Maintenance
56%	IT Support
41%	Other Admin
41%	Research Administration
35%	Student Affairs
23%	Procurement / Travel Processing
15%	Personnel Action / Time Management
3%	Clinical Billing & Compliance
0%	Educational Programs
0%	Residency Program
0%	Faculty Affairs
0%	Alumni Affairs
0%	Continuing Education
0%	Billing / Receivable

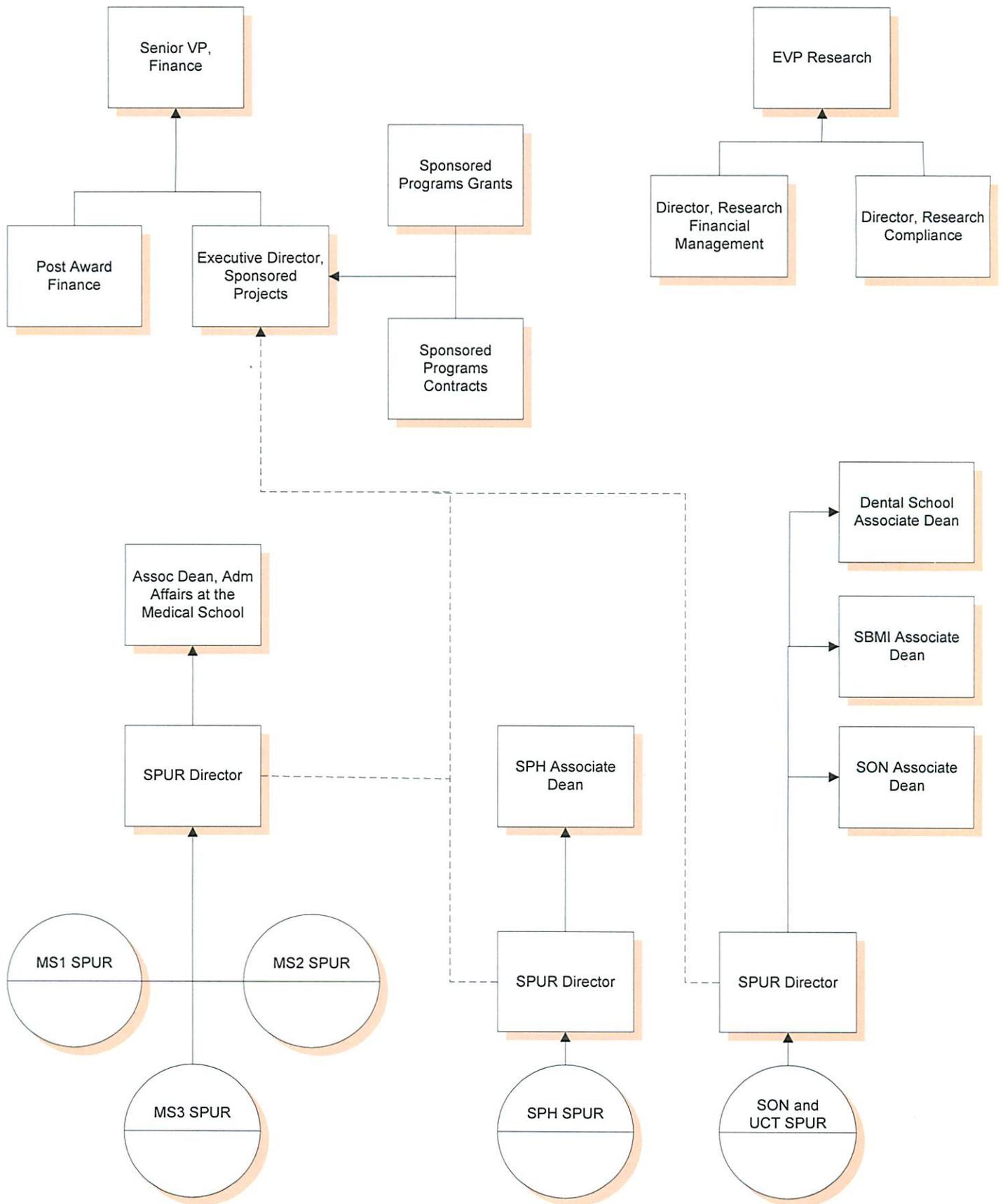


# Sponsored Programs University Resources Project

Plan A



### Sponsored Programs University Resources Project





**To:** UTHealth Employees  
**From:** Kevin Dillon, Executive Vice President, COO/CFO  
**Date:** Monday, May 24, 2010  
**Subject:** **Administrative “Genius” Awards**

Dr. Kaiser, Dr. Davies and I are pleased to announce UTHealth’s first administrative “genius” awards.

As you know, many state-assisted institutions in Texas are under considerable financial stress due to funding reductions (which are themselves directly associated with reduced economic activity throughout the U.S.) We already know that this year and next, UTHealth will receive some \$7 million fewer than what was budgeted when the current fiscal year began last September. Add to this the uncertainties about healthcare reform, lower investment returns and a challenged philanthropic environment, and the pressures on UTHealth’s overall operating budget have rarely been higher.

While we continue to take steps to address these changing conditions, Drs. Kaiser, Davies and I recognize that many of the ideas needed here already exist within our organization, in the minds of our single greatest resource: the people of UTHealth.

While we appreciate that many of you are bringing your wisdom to these issues every working day, we’re nonetheless now more actively seeking your input. And we’re willing to reward your BRIGHT IDEAS, financially. Here’s how it works:

Submit your detailed suggestions for cost containment and revenue enhancement to the following email address [CostSavings@uth.tmc.edu](mailto:CostSavings@uth.tmc.edu) by Wednesday, June 30, 2010. Dr. Davies and I, assisted by our colleagues Mike Tramonte, Eric Fernette, Ryan Bien, Rick Miller and Osama Mikhail, will evaluate and rank these ideas.

Up to three top submissions will receive \$3,500, \$2,500, and \$1,000, respectively, based on our committee’s assessment of these ideas, in terms of financial effect, practicality and innovativeness. Awards can be made for individual or team/group submissions (we’ll note that team entries are actually slightly preferred). Alternatively, winners can direct awards to a department or area discretionary fund.

As a practical matter, our lawyers recommend that we limit these genius awards to director level or lower employees. It is, quite rightly, argued that those of us in administration or finance above the director level should be generating – and

implementing – these kinds of ideas in the normal course of our work. And we note that this is, in fact, very much the case already.

If you have any questions, email them to [CostSavings@uth.tmc.edu](mailto:CostSavings@uth.tmc.edu). Please limit your individual or team submissions to no more than three ideas.

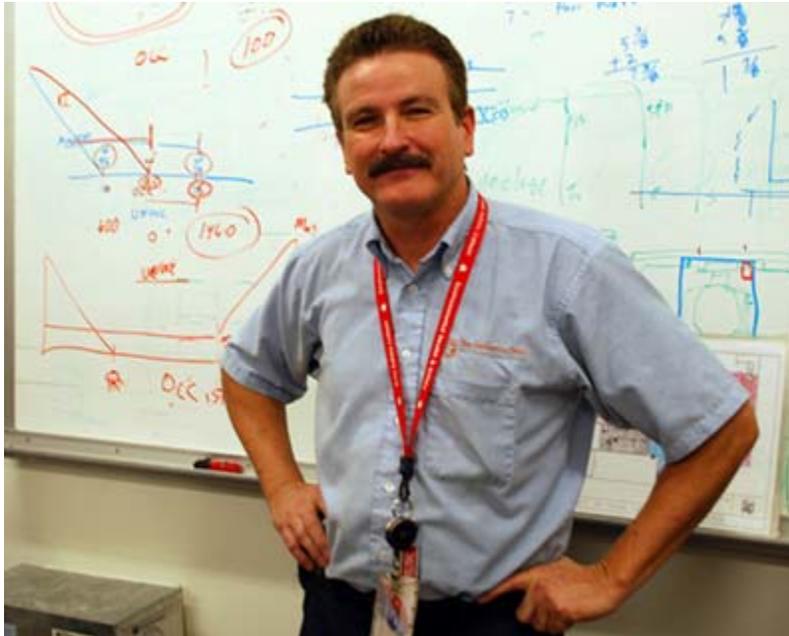
Awardees will be announced in early July 2010.

Thank you for all your efforts to make UTHHealth a better, and more efficient, place to work.

## **'Genius' Award Goes to Byrne 'Gil' Wilson**

### **Creative software application translates to huge energy cost savings for UTHealth**

Published August 03, 2010 by Karen K. Kaplan, Institutional Advancement



Gil Wilson, winner of UTHealth's first Administrative Genius (AGA) Award, stands in his office by a diagram of his genius plan.

Byrne "Gil" Wilson, one of 95 applicants, is UTHealth's first Administrative Genius Award (AGA) winner. Wilson, a senior digital control technician in the Department of Facilities Operations, developed a way to reduce laboratory energy costs in the range of six figures by utilizing a little-known feature within the software that controls air volume. Wilson submitted his idea in June following the university-wide invitation from leadership to compete for a cash prize for the best cost-saving idea.

Wilson will receive \$3,500, the top prize, as the sole winner.

AGA selection committee member Rich McDermott and vice president of Facilities, Planning, and Engineering said, "Gil Wilson's new application of a software feature to improve the efficiency of air control devices in laboratories has resulted in tremendous utility savings at UTHealth. Gil's idea, which safely reduces air volume, was first implemented at the Sarofim Research Building, where it reduced annual costs by just under \$500,000 per year. It is now

being installed in all laboratory locations where it will multiply the savings effect. Gil's method was of his own invention and was not available anywhere else before he brought it to the UTHealth campus. The university is now richly enjoying the benefit of Gil's control modification."

"I am lucky in that I have two bosses who allow me to be creative," Wilson said regarding the proposal that won him this award. "Because of the lack of funds, we have to find other ways to squeeze more out of our utilities and at the same time, maintain our temperature and humidity standards, not only in the labs but everywhere on campus." Wilson explained that the potential for savings in the lab environment is much larger because they run 24 hours, seven days a week. "Plus, it's 100 percent outside air that must be dehumidified and then reheated to maintain proper temperature and humidity."

Mark Ferguson, manager of Controls and Utilities at UTHealth, said, "Gil is the ideal employee. He is always thinking ahead, looking for the most efficient and effective methods for maintaining the proper environment for both laboratories and offices. I believe Gil is very deserving of this award."

The UTHealth AGAs were initiated this summer by Larry R. Kaiser, MD, president; Kevin Dillon, EVP, COO/CFO; and Peter Davies, MD, PhD, provost and EVP of research to tap into the wellspring of "bright ideas" that already exists on campus in order to curb cost and enhance revenue in this difficult economic climate.

"After reviewing the 95 submissions, the awards committee determined that though there were several original, innovative and serious contenders, Wilson's was a clear winner for practicality, financial effect, innovation and proven success," Dillon said.

Thirty-four of the nearly 100 submissions rose to the top as ideas of merit or possible consideration. The individuals who submitted these ideas will receive a certificate of appreciation by the committee.

In addition to Kaiser, Dillon, McDermott and Davies, committee members included Mike Tramonte, senior vice president of Finance & Business Services; Eric Fernetta vice president and chief Human Resources officer; Ryan Bien, director of Research Financial Management; Rick Miller, vice president and chief information officer; and Osama Mikhail, PhD, senior vice president for Strategic Planning.

"As Kevin and Peter surmised before we undertook this AGA initiative," President Kaiser said, "often our most creative solutions to critical problems come from within, when we solicit the opinions of those who know this university best—our employees."

Operational Efficiency/Budget  
Enhancement Task Force:  
FY 09 - 2011  
Update

January 15, 2011

<u>Opportunity</u>	Potential Cost Savings Revenue Enhancement	<u>Responsible</u>	<u>Completion Date</u>	<u>Performance Measure</u>	<u>Status</u>
Reduce Entertainment Cost to FY2007 Levels  **Restriction of travel – 50% Restriction of consultants – 60% Restriction of entertainment – 50%	\$270,949  \$3,697,781	Steve Lynch  Mike Black	8/31/10  12/31/10	Do an analysis of entertainment expenditures by EC member over the past 5 years, then develop a plan to either reduce to 2007 levels or some other reduction plan.	The Committee has recommended a goal of a 5% reduction in entertainment costs for FY10. ** FY11
Review Outside Employment Practices	Process Improvement	Dr. Dodge		Review either prior approved outside employment forms or forms received over the next several months & identify details of transactions & trends and then formulate any potential recommendations beyond the status quo.	Review systems potential in order to capture the data needed to monitor compliance and generate required annual reports to track # of days of outside employment & caps outside compensation.
Review Faculty/Admin Staff Ratios	Process Improvement	Bill Allen		Comparative analysis of faculty to administrative staff FTE's by Dept. & School and perform an objective review of the statistics to identify potential opportunities for staffing efficiencies.	Completed •Ratios for schools and departments to be reported to HSC admin. annually and these ratios to be included in annual review of each school •Review of staffing should include not only faculty/staff ratio but also the cost of staff
Enroll Graduate Students (Residents) as Students in FY11		Dr. Chiang		Evaluate what the positive aspects and negatives would be to enroll graduate residents as students. Look at what the financial implications would be to the graduate school - revenue and expenses. Develop recommendations & implementation plan in 90 days.	Completed – Recommendation not cost effective.

<u>Opportunity</u>	<u>Potential Cost Savings Revenue Enhancement</u>	<u>Responsible</u>	<u>Completion Date</u>	<u>Performance Measure</u>	<u>Status</u>
Evaluate supply costs optimization, increased supply chain savings	\$1.007M	Vikki Ross, Dir. of Purchasing			Laboratory Consumables: Fisher Scientific - \$220K  Office Supplies: OfficeMax & Today's Bus. Solutions - \$104K  Personal Computers & Laptops: Lenovo - \$683K
Restructure the entire scholarship process	Improved efficiency	Dr. Chiang	5/13/09		Completed
Evaluate savings with campus closure between Christmas & New Years	\$305K FY10 \$630K FY11	Mike Black	1/10 1/11		Completed
Continue efforts to right-size UT Medicine within clinical operations, administration and revenue cycle processes	\$759K	Dr. Mayes & Dale Flowers	Fall 2010	Meet all the integration timelines/dates established by UT Medicine for full integration into the Health Science Center.	Completed  522 employees transferred to the Health Science Center - \$339K  Reduction in Finance staff - \$420K
Analyze utility expenses and reduce utility costs by 2% for FY10	Health Science Center and South Texas Campuses FY09 -\$751,120 FY10 - \$793,000	Mr. Kazen Ray Martin	8/31/10	Achieve 2% utilities savings across all campuses	Exceeded goal for FY09 & FY10 at Health Science Center and South Texas Campuses
Establish a cost sharing threshold target of 6% for the Health Science Center	\$700K	Mike Black	6/15/09		Completed

<u>Opportunity</u>	<u>Potential Cost Savings Revenue Enhancement</u>	<u>Responsible</u>	<u>Completion Date</u>	<u>Performance Measure</u>	<u>Status</u>
A comprehensive review of all tuition & fees	Improve efficiency	Dr. Chiang Deans	8/06/09 8/10/10	All tuition/fees reviewed by Schools	Completed
Eliminate all vacant positions greater than two (2) years	\$427K	Mike Black Deans			Completed
Reduce non-fixed expenses by 5% in non-salary areas over the biennium	\$1,792,163	Mike Black Steve Lynch	8/31/10		Completed
Grow net asset value by each EC member		Mike Black Steve Lynch	8/31/10	Increase unrestricted net assets by 5% per each EC member	FY10 & FY11 budget reductions made this difficult to accomplish
Reduce administrative costs campus wide. Target of 2% reduction for biennium based on institutional total budget to floor of 6%, scaled to any growth in FTE students	\$2,016,602	Mike Black Steve Lynch			Completed
Institutional support expenses have not increased incrementally with the increase in total institutional expenses due to improved process and efficiency through automation	\$1,279,099	Mike Black Steve Lynch	8/31/10	% of institutional support to total expenses	Completed
Review/evaluate programs for viability and funding support	\$2,143,000	Mike Black Steve Lynch Delbert Gonzalez	12/31/10	Possible savings or revenue growth associated with education programs (changes in program size)	Medical, Dental, Nursing Schools – Completed (SHP in progress)
Reduce our lease costs for FY 2010 by \$500K	FY10 savings \$928,214	Mike Black Leigh Ann Kensky	8/31/10	Relocate campus activities back on the main campus	Completed

Operational Efficiency / Budget Enhancement Task Force: FY 2009 - 2011

Administrative Opportunities

Item #	Opportunity	Comments
A1	Reduction in administrative costs campus wide. A target for the biennium would be a reduction of 2% based on an institutional total budget to a floor of 6%, scaled to any growth in FTE students.	Completed
A2	Eliminate all non-essential temporary positions.	Completed
A3	Eliminate duplicate administrative staff where possible throughout the institution.	Completed
A4	Reduce workforce costs using faculty to staff ratios as a possible methodology.	Completed
A5	Freeze all external consulting contracts pending rigorous review of need and timeliness.	Completed. Reviewed all contracts along with UT Medicine
A6	Freeze all non-essential construction or equipment outlays for the biennium.	
A7	Reduce workforce expenditures utilizing a central business unit concept throughout the campus. Schools, VP's, Directors, etc.	Completed
A8	Reduce or eliminate all non-essential travel throughout the campus.	Completed

A9	Evaluate supply costs optimization, increased supply chain savings.	Completed – Continue to Monitor
A10	Increased technology transfer opportunities for the institution.	In progress
A11	Review how IT fees are being charged @ program (school/department) level but not shared with Central IT.	Completed
A12	Reallocate faculty time from burdensome committee/administrative duties and non-sponsored research (more time for students, clinical/patient care/sponsored research – better learning experience and increased revenue).	In progress

## Operational Efficiency / Budget Enhancement Task Force: FY 2009 - 2011

### Education Opportunities

Item #	Opportunity	Comments
E1	Review/evaluate programs for viability and funding support – possible savings or revenue growth associated with education programs (changes in program size).	Medical, Dental & Nursing Schools Completed School of Health Professions In progress
E2	No new degree programs can be added without trimming a low yielding program.	Completed
E3	Enroll graduate residents as students in FY 2011.	Completed
E4	Work to ensure enrollments in the respective schools do not drop in 2011.	Completed
E5	Maximize the tuition increases for all schools, while keeping the students ability to pay in perspective.	Completed
E6	Restructure the entire scholarship process.	Completed
E7	A comprehensive review of all tuition & fees.	Completed

Operational Efficiency / Budget Enhancement Task Force: FY 2009 - 2011

Financial Opportunities

Item #	Opportunity	Comments
F1	Review department endowment fund balances and reduce state support where applicable and appropriate. (Debbie Morrill)	Completed
F2	Review/analyze how departments are supporting research technicians, A & P and classified positions to minimize use of non-research funds.	In progress
F3	Work to reduce non-fixed expenses by 5% in non-salary areas.	Completed
F4	Evaluate all leases and work to reduce lease costs by re-locating activities on campus.	Completed
F5	Evaluate all programs, to include educational programs, for viability and funding support. (Courses with low enrollment).	Completed
F6	Analyze utility expenses and reduce utility costs by 2% for the biennium.	Completed
F7	Eliminate all vacant positions greater than two (2) years.	Completed

F8	Review organizations structure effectiveness of departments, divisions, centers and all VP areas.	Completed
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F9	Evaluate savings with campus closure between Christmas & New Years.	Completed
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Operational Efficiency / Budget Enhancement Task Force: FY 2009 - 2011

Research Opportunities

Item #	Opportunity	Comments
R1	Strive to have each basic science department average 50% or better of the NIH salary cap for all tenure track faculty independent of those in their first three (3) years of employment.	Dr. Reddick –FY 10 Dr. Weiss – in progress FY 11
R2	Work to increase our indirect cost recovery effective rate to 37%.	In progress
R3	Review/analyze how departments are supporting research technicians, administrative staff and other classification of staff to minimize use of other funding resources for positions that could be supported by grants. Quantify opportunities for (a) reduction of staff (b) minimizing support from internal HSC funds.	In progress
R4	Optimize research recoveries where appropriate through better service center management, costing and pricing, and improve research grant costing practices.	Currently being centralized under VPR (CORES, etc.)
R5	Establish a cost sharing threshold target of 6% for the Health Science Center.	Draft Cost Sharing Guidance Completed and approved by EC

## Operational Efficiency / Budget Enhancement Task Force: FY 2009 - 2011

### Clinical Opportunities

Item #	Opportunity	Comments
C1	Targeted physician recruitment.	Completed FY 10/11
C2	Increased capacity & patient volumes.	In progress
C3	Increased productivity/throughput.	In progress
C4	Enhance specific service lines – (product lines)	In progress
C5	Enhance the overall revenue cycle process in order to grow clinical revenue.	In progress
C6	Ensure all revenues are being vigorously collected.	In progress
C7	Analyze and reduce the leakage outside the system.	
C8	Eliminate unprofitable services.	In progress
C9	Continue the efforts to right-size UT Medicine within clinical operations, administration and revenue cycle processes.	Completed

UTHSC TYLER

UTHSC Tyler										
Dept	Dept Descr	Budget	FY10 Target	FY11 Target	Total Target	Action Item Description	Savings \$	Over/(Under) Target	Consequences	Author
			2,801,204	5,202,235	8,003,439		6,808,578	(1,194,860)		
1002	Administration	\$ 1,929,131	\$ 67,520	\$ 125,394	\$ 192,913		\$ -	(\$192,913)		
1003	President Travel & Ent (E&G)	\$ 99,748	\$ 3,491	\$ 6,484	\$ 9,975		\$ -	(\$9,975)		
1100	Public Affairs	\$ 822,720	\$ 28,795	\$ 53,477	\$ 82,272		\$ -	(\$82,272)		
1101	University Physician Associate	\$ 407,201	\$ 14,252	\$ 26,468	\$ 40,720	Reduce # of relocations by 2	\$ 15,000	(\$25,720)	May limit faculty recruitment	Graham,Barbara
1109	SecureCare	\$ 53,916	\$ 1,887	\$ 3,505	\$ 5,392	1. Reduce postcard mailings for Gladewater seminars to only 3 times a year. Will use newspaper advertising only on other months. 2. Will use Overton newspaper advertising only and local free opportunities, eliminating Tyler paper ads and use of postcard mailings.	\$ 18,200	\$12,808	Possible reduction in seminar attendance, and new patient outreach.	Davis,Debra
1200	Institutional Advancement	\$ 616,743	\$ 21,586	\$ 40,088	\$ 61,674	1. Eliminate design, printing & mailing of 1 of 3 IA newsletters. 2. Eliminate 1 direct mailing. 3. Eliminate design & printing of large brochure. 4. Eliminate design & printing of pocket presentation folders. 5. Eliminate Researcher's Edge software.	\$ 63,156	\$1,482	Will create difficulty in reaching new donors & prospects with UTHSCT case for support which will result in fewer dollars raised.	Griffith,Mac
1203	Human Resources	\$ 649,282	\$ 22,725	\$ 42,203	\$ 64,928	FY10 \$600.00 Emp Training FY10 \$1,000.00 Fees - Job Fairs FY10 \$4,925.00 Awards FY10 \$500.00 Com Rep&Main FY10 \$ 50.00 Cleaning FY10 \$10,000.00 NEO T-Shirts FY10 \$2,000.00 Consumables FY10 \$500.00 Chair FY10 \$1,000.00 Laptop FY11 \$742.00 Travel FY11 \$600.00 Emp Training FY11 \$4,925.00 Awards FY11 \$500.00 Com Rep&Main FY11 \$ 50.00 Cleaning FY11 \$2,000.00 Consumables FY11 \$12,000.00 NEO T-Shirts FY11 \$500.00 Chair FY11 \$1,500.00 Laptop FY11 \$20,000.00 Scrubbs	\$ 63,392	(\$1,536)		Melton,Georgia
1208	Compliance	\$ 605,160	\$ 21,181	\$ 39,335	\$ 60,516	1. FTE/Salary reduction net decrease with Internal Audit. Compliance portion is decrease of \$264,597. 2. Corresponding benefits reduction net decrease with Internal Audit. Compliance portion is decrease of \$74,087. Joint action plan between Audit and Compliance is due to staff transfers in last two FY's.	\$ 338,684	\$278,168	The lack of a full time dedicated resource for Compliance will reduce the amount of proactive monitoring that can be accomplished and will continue the reliance on UTSW for auditing of medical billing compliance.	Kavasch,Kris
1300	Information Technology	\$ 3,703,092	\$ 129,608	\$ 240,701	\$ 370,309	Amt of reduction per FY 1) 7330: Consumables FY10 \$3K/FY11 \$3K; 2) 7286 Freight/Del Svcs FY10 \$3K /FY11 \$3K; 3) 7335: Prox Card Pilot for clinical applications - FY10 \$42K/FY11 \$0; 4) 7335: Server Racks FY10 \$9K /FY11\$9K; 5) 7335: Rack Fans FY10 \$1K /FY11 \$1K; 6) 7378: PCs for training rooms FY10 \$10K /FY11 \$0; 7) 7380 GFI Mailbox licenses FY10 \$1,434 /FY11 \$0; 8) 7378: FY10 SAN Expansion for EVA 5000 FY10 \$25K/FY11 \$0; 9) 7380: PeopleSoft Financial Data Warehouse FY10 \$100,000 /FY11 \$0; 10) 7242: Verizon Bus. Consulting FY10 \$20K/FY11 \$10K; 11) 7262: Televox FY10 \$1,978 /FY11 \$0; 12) 7262 Virtual Desktop FY10 \$10K /FY11 \$0; 13) 7299: Network Contractor FY10 \$8K /FY11 \$0; 14) 7273: Print Svs FY10 \$3K/FY11 \$3K; 15) 7517: ARC Telephones FY10 \$35K /FY11 \$0; 16) 7380: Telephone Licenses FY10 \$60K /FY11 \$0. Recap Total: FY10 \$361,412/FY11 \$29,000 = \$390,412	\$ 390,412	\$20,103	2) Won't need as much due to limit "large" shipments (i.e. #4) 4) Utilize older racks, not as "user friendly" 6) Will rotate with replace PCs in the hospital. Training PCs are slow, this is not optimal. 8) Will not expand SAN drives on this particular server this year 9) PS FIN is the fastest growing db in our facility. This is the Data Repository solution for PS Fin. 11) Dropped Televox this year 12) Virtual desktops will save resource time once implemented. The budgeted amount was just to get started. This is an expensive project, but will reduce the amount of money spent on upgrading desktops and such. Will need to revisit in FY11 13) I think our network is Ok right now, but cannot lose this budget item FY11 due to the expansion of the new building and EMRs.	Yoder,John

Dept	Dept Descr	Budget	FY10 Target	FY11 Target	Total Target	Action Item Description	Savings \$	Over/(Under) Target	Consequences	Author
			2,801,204	5,202,235	8,003,439		6,808,578	(1,194,860)		
1400	Internal Audit	\$ 239,242	\$ 8,373	\$ 15,551	\$ 23,924	1. FTE/Salary reduction net decrease with Compliance. IA portion is increase of \$32,352. 2. Corresponding benefits reduction net decrease with Compliance. IA portion is increase of \$9,059. Increase in Audit is due to position that was filled in 8/09 without budget adjustment. This increase is offset by a greater decrease in Compliance due to budgeted but unfilled positions that will now be consolidated, including sharing of staff member currently filling the unbudgeted position in Audit. Joint action plan between Audit and Compliance is due to staff transfers in last two FY's. 3. Advertising decrease \$1,000. 4. Fuels & lubricants decrease \$200.	\$ 40,211	\$16,287	Less impact in the mitigation of institutional financial, operational, compliance, and IT risks. Projected inability to complete approved FY 2010 audit plan. Reduced inclusion of risk-based audits when developing FY 2011 audit plan.	Kavasch,Kris
2001	Purchasing	\$ 287,432	\$ 10,060	\$ 18,683	\$ 28,743	Purchasing Manager position was vacated 12/01/09 & will not be filled at this time for FY2010 and FY2011.	\$ 112,000	\$83,257	Leadership in the department will be adversely affected which may lead to lower employee morale. Additionally it will prevent the department from implementing strategic cost savings plans to automate processes.	Smith,Crystal
2002	Stores	\$ 621,045	\$ 21,737	\$ 40,368	\$ 62,105	1. Eliminate Supply Coord. Position for 2010 & 2011 salary + benefits (\$81,162) 2. Reduce copier paper cost by \$.291/cs. Est. 500 cs - \$1,455	\$ 82,617	\$20,513	1. Could cause perpetual inventory to be incorrect due to lag time in getting inventory transactions posted into PeopleSoft. 2. Should see no consequences - IT trialed less expensive paper in high use areas with no problems.	Nelson,Christi
2003	SPD	\$ 342,633	\$ 11,992	\$ 22,271	\$ 34,263	d/c Life Gas & KCI standing orders, other Life Gas charges, decrease supplies/travel/OT	\$ 41,856	\$7,593	Materials Mgmt and Respiratory will need to determine how these expenses will be handled	Thomas,Lauri
2005	Safety	\$ 105,448	\$ 3,691	\$ 6,854	\$ 10,545	1. Reduction in Waste Disposal Fees. 2. Reduction in pager costs. 3. Reduction in travel expenses.	\$ 19,654	\$9,109	1.No impact unless waste increases. 2. Potential decrease in communication to staff. 3. Possible reduction in interaction with UT System.	Cromley,Robert
2007	Outside Clinical Services	\$ 250,000	\$ 8,750	\$ 16,250	\$ 25,000	ETQCN Fees = 168K.	\$ 82,000	\$57,000	None	Armstrong,Bob
2008	Institutional Programs	\$ 491,927	\$ 17,217	\$ 31,975	\$ 49,193	Expenses budgeted but not realized.	\$ 50,000	\$807	Budgeted expenses not realized	Moore,Vernon
2101	Accounting	\$ 1,637,519	\$ 57,313	\$ 106,439	\$ 163,752	Reduce overtime.	\$ 20,000	(\$143,752)	Backlog in payroll/T&A.	Armstrong,Bob
2103	Patient Financial Services	\$ 2,065,645	\$ 72,298	\$ 134,267	\$ 206,565	Eliminate 2 FTEs; Reduce collection contract cost 4%; terminate statement contract; terminate 3M Encoder contract	\$ 412,927	\$206,363	None	Hullum,David
2104	Coding & Revenue Cycle	\$ 886,351	\$ 31,022	\$ 57,613	\$ 88,635	Add 3 FTEs	\$ (215,609)	(\$304,244)		Hullum,David
2110	Budget and Decision Support	\$ 230,292	\$ 8,060	\$ 14,969	\$ 23,029	Reduce overtime.	\$ 6,000	(\$17,029)	Departmental M&O is \$5k which is less than is already committed to CostFlex monthly service fees of \$1,470/month. This is a new item in FY10 and was not budgeted.	Armstrong,Bob
2203	Biomedical Engineering	\$ 975,200	\$ 34,132	\$ 63,388	\$ 97,520	Biomedical Engineering budget has increased with the adding of additional medical equipment to the contract with savings to UTHSCT from manufacture service contracts. These savings have been acquired through major pieces of medical equipment from departments such as Radiology, Surgery and various other areas becoming the responsibility of Biomedical Engineering department.	\$ -	(\$97,520)		Hollis,Darin
2204	Police	\$ 964,871	\$ 33,770	\$ 62,717	\$ 96,487	1. Eliminate all overtime officers and guards. 2. Reduce controlled computer equip. 3. Reduce training for officers. 4. Meals and lodging. 5.Construction & Hardware. 6 Consumables reduced..badges & printer supplies.7. Vehicle Expense 8. Fees & other charges. 8. Reduction in one Guard position.	\$ 96,487	(\$0)	1. Increases risk exposure in the event of major security breach on shifts beign short staffed. 2. Would be unable to replace broken equip. 3. Training other that mandatory would not be done. Reducing travel would not allow access to free training offered locally. Reduce cost for badging supplies which could impact security door access. 7. Vehicle expense reduction would impact patrol of campus and transporting prisoners & mental patients. Impact criminal history background checks.8. Reducing Guard position reduces the security level on campus because we are not able to post guards in high security areas on a 24 hour basis.	Cromley,Robert





			2,801,204	5,202,235	8,003,439			6,808,578	(1,194,860)			
Dept	Dept Descr	Budget	FY10 Target	FY11 Target	Total Target	Action Item Description	Savings \$	Over/(Under) Target	Consequences	Author		
3134	Food and Nutrition Services	\$ 1,174,211	\$ 41,097	\$ 76,324	\$ 117,421	\$20000 Increase in Revenue \$48000 Reduction in Labor \$51000 Reduction in Food Cost associated with Floor Stocks and Catering	\$ 119,000	\$1,579	Some internal pushback on the changes in Catering and Floor Stock policies.			
3135	Housekeeping	\$ 1,347,508	\$ 47,163	\$ 87,588	\$ 134,751	Crothall pay for uniforms 3,500, cut window cleaning to one time 6,600, trash cans for lobby 3,000, piegon control 1,250, ECI increase if negotiated out 38K per year, min wage increase one time 7K.	\$ 105,700	(\$29,051)	None	Snow,Bill		
3142	4 Floor (Overflow)	\$ 20,002	\$ 700	\$ 1,300	\$ 2,000	1. This unit's budget is only \$2000; unable to eminate any funding. This unit is staffed for 30 days once a quarter (4 months/year). The current amount is not enough to carry the floor budget and is carried by the 5th floor budget.	\$ -	(\$2,000)	This unit is staffed for 30 days once per quarter (4 months /yr) as the PICKLE funding	Mataxen,Patti		
3144	Patient Service Administration	\$ 898,701	\$ 31,455	\$ 58,416	\$ 89,870	Change Accounts As Following: 7106 to \$500 Save \$2,000 7273 to \$1000 Save \$1,000 7300 to \$5500 Save \$5,000 7382 to \$0 Save \$250 7504 to \$0 Save \$50 7510 to \$0 Save \$250 Total Savings FY 10 - \$8550 Total Savings FY 11 - \$8550 Combined Savings	\$ 170,500	\$80,630	7106 - Reduced Travel Account 7273 - Reduced Budgeted Printed 7300 - Reduced Budgeted Consumables 7382 - Removed Referenced Books from Budget 7504 - Telecommunication Monthly Charge Budgeted for Charged Differently 7510 - Telecommunication Parts & Supplies Budgeted for - Not Needed	Hunt,Don		
3146	Infection Control	\$ 23,642	\$ 827	\$ 1,537	\$ 2,364	2010-7334-Delete \$500 7312-Delete-\$1000 2011-7334-Delete-\$500	\$ 2,000	(\$364)	Will not purchase budgeted laminator. Will delete \$1000 for trialing of new products.	Crawford,Marian		
3149	Retail Pharmacy	\$ 2,197,800	\$ 76,923	\$ 142,857	\$ 219,780	Reduction of 0500 account, fund 14006. Our Sales are up, but our purchases are down. I am optimistic this trend will continue.	\$ 175,000	(\$44,780)	None	Alibrando,Vince		
3150	Case Management	\$ 460,140	\$ 16,105	\$ 29,909	\$ 46,014	There are no cuts in my budget without cutting a staff person. With the exception of staff, I have about \$42,000 in other expenses. The majority of the 42K is the InterQual contract to use the medical necessity software which is about 24K/year. 3.5 % of the 42K would mean not providing services such as required sign language interpretation, etc...	\$ -	(\$46,014)		Henson,Carol		
3152	Medical Staff Services	\$ 164,354	\$ 5,752	\$ 10,683	\$ 16,435	1- reduce operating expenses by \$4k	\$ 4,000	(\$12,435)	I am unable to identify further reductions at this time due to the process of implementing online application/privileges- this will be a contracted service not previously utilized	Tassin,Amy		
3201	Ambulatory Service Admin	\$ 625,584	\$ 21,895	\$ 40,663	\$ 62,558		\$ -	(\$62,558)				
3202	Customer Relations	\$ 283,038	\$ 9,906	\$ 18,397	\$ 28,304		\$ -	(\$28,304)				
3203	Oncology	\$ 328,211	\$ 11,487	\$ 21,334	\$ 32,821	Change Accounts As Following: 7203 to \$0 Save \$2,000 7273 to \$500 Save \$1,500 7274 to \$5,000 Save \$5,000 7374 to \$0 Save \$500 7382 to \$0 Save \$200 7503 to \$500 Save \$500 Total Savings FY10 - \$9,700 Total Savings FY11 - \$9,700 Combined Savings	\$ 19,400	(\$13,421)	7203 - Employee Education Fees Budgeted for Not Charged 7273 - Printing Services Budget Reduced 7274 - Temporary Employment Agencies Reduced to 5% or less 7374 - Controlled Furniture Budgeted for Not Needed 7382 - Referenced Books Removed from Budget 7503 - Telecommunication Budget Reduced	Hunt,Don		
3209	Internal Medicine Clinic	\$ 1,080,381	\$ 37,813	\$ 70,225	\$ 108,038	Adjust accounts as follows: 7248 Medical Services \$1500; 7273 Reproduction and Printing \$4000; 7300 Consumables \$15,000; 7299 Purchased Contract Services \$0; 7328 Expense Construction and Hardware \$4000; 7377 Expensed computer equipment \$1000; 7378 Controlled Computer Equip \$1000	\$ 59,000	(\$49,038)	7328 Sink and counter are pulling away from the wall and could be a safety issue in employee break room. In order to find additional savings it would require reduction of FTE's and associated services.	Hunt,Don		
3211	Emergency Room	\$ 1,485,399	\$ 51,989	\$ 96,551	\$ 148,540	Various cuts	\$ 71,800	(\$76,740)	(1/2 2010, 1/2 2012)Decrease education/emp satisfaction	Howard,Dottie		
3212	Occupational Medicine Clinic	\$ 236,626	\$ 8,282	\$ 15,381	\$ 23,663	2010-7380-Delete \$500 7382-Delete \$400 2011-7380-Delete \$500 7382-Delete \$400	\$ 1,800	(\$21,863)	Eliminate purchase of ODG and ICD 9 book. Software maintenance lower than budgeted-savings of \$1000	Crawford,Marian		
3215	Pediatrics Clinic	\$ 135,126	\$ 4,729	\$ 8,783	\$ 13,513	1. The following are reduced to the amounts shown. 7248 to \$200, 7273 to \$1500, 7300 to \$2000, 7328 to \$3000, 7334 to \$3000, 7377 to \$500. All areas reduced were taken from amounts not used in past years P&L i.e. based on run rate.	\$ 32,000	\$18,487	The cuts will affect the remodel of the area for Pediatrics which has been agree upon and may affect the purchase of new beds needed.	Flores,Lara		

			2,801,204	5,202,235	8,003,439		6,808,578	(1,194,860)		
Dept	Dept Descr	Budget	FY10 Target	FY11 Target	Total Target	Action Item Description	Savings \$	Over/(Under) Target	Consequences	Author
3216	Family Practice Clinic	\$ 609,168	\$ 21,321	\$ 39,596	\$ 60,917	The following are reduced to the amounts shown. 7248 to \$1000, 7273 to \$1500, 7300 to \$11000, 7310 to \$1000, 7377 to \$5000, 7503 to \$1000. TALL areas reduced were taken from amounts not used in past years P&L i.e. based on run rate.	\$ 61,000	\$83	he cuts will affect a proposed remodel of the Medical records are for a new check out area for FPC and will affect the purchase of new beds needed.	Flores,Lara
3249	Overton Family Practice Ctr	\$ 319,197	\$ 11,172	\$ 20,748	\$ 31,920		\$ -	(\$31,920)		
3250	Admin, Fac and Support	\$ 4,350,326	\$ 152,261	\$ 282,771	\$ 435,033	1. (OHS) Partnership with UTSPH, faculty salary & fringe, if approved (\$24K) (FY 10 & 11). 2. (OHS) Possible funding for faculty salary and fringe from Ag Center - Administrative Supplement (\$9K) (FY 10 & 11).	\$ 33,000	(\$402,033)	1. (OHS) Diversion of faculty time from state assigned tasks. 2. (OHS) Diversion of faculty time from state assigned tasks.	Levin,Jeffrey
3305	Family Medicine	\$ 1,128,042	\$ 39,481	\$ 73,323	\$ 112,804	1. EC7248 In-kind support for community preceptors \$5,000 yr 2.EC7210 Faculty development (\$6,000)	\$ 16,000	(\$96,804)	1. Could eliminate ability to find quality teachers for required rotations that UTHSCT can't provide. \$10,000 total 2. Would like to only remove from FY2010 and reinstate FY2011. Fellowship for new FM teaching faculty strongly recommended.	Dennis,Kaye
3306	Department of Medicine	\$ 265,729	\$ 9,301	\$ 17,272	\$ 26,573	Reduce toner costs by scanning documents when possible	\$ 1,000	(\$25,573)	Overall reduction in M&O may be difficult to achieve-new faculty joining department	Graham,Barbara
3309	Anesthesiology	\$ 516,059	\$ 18,062	\$ 33,544	\$ 51,606	d/c anesthesia machine leases x2, decrease supplies/travel	\$ 55,580	\$3,974	if both anesthesia machine leases are d/c'd could be patient safety issue. Recommend,purchase of 1 vs. leasing (\$42,000 CE cost)	Thomas,Lauri
3310	Cardiology Services	\$ 273,041	\$ 9,556	\$ 17,748	\$ 27,304		\$ -	(\$27,304)		
3321	Heart and Lung Center	\$ 618,427	\$ 21,645	\$ 40,198	\$ 61,843	please make changes to the following accounts: 7248 medical services 0 7273 reproduction and printing 3,000 7310 chemical and gases 0 7312 medical supplies 12,000 7462 rental of office bldgs or space 0 7503 telecomm long distance 5,000 7504 telecomm monthly charges 0 7517 expensed telecomm equipment 500.	\$ 65,600	\$3,757	None	Drake,Tracy
3322	Cystic Fibrosis Clinic	\$ 140,541	\$ 4,919	\$ 9,135	\$ 14,054	7273 reproduction and printing 500 7503 telecomm long distance 7504 telecomm monthly charges 0	\$ 13,000	(\$1,054)	None	Drake,Tracy
3324	Univ Phys Assoc at Gladewater	\$ 200,907	\$ 7,032	\$ 13,059	\$ 20,091		\$ -	(\$20,091)		
3400	Patient Access Center	\$ 1,029,172	\$ 36,021	\$ 66,896	\$ 102,917	FY 10 will not replace 2 super positions - \$81,860 FY 11 - saving on transcription cost due to rollout of LSS - \$189,000	\$ 270,860	\$167,943	None	Hullum,David
3407	UT Tyler Campus Health Clinic	\$ 30,500	\$ 1,068	\$ 1,983	\$ 3,050	Adjust accounts as follows: 7248 Medical Services \$ 800 7253 Other Professional Services \$ 500 7266 R&M Building Expensed \$1500 7303 Subs, Periodicals & Inf Syst \$1000 7310 Chemical & Gases \$ 200 7312 Medical Supplies \$2000 7504 Telecomm - Monthly Charge \$ 500	\$ 30,000	\$26,950		Jordan,Melissa



			2,801,204	5,202,235	8,003,439			6,808,578	(1,194,860)		
Dept	Dept Descr	Budget	FY10 Target	FY11 Target	Total Target	Action Item Description	Savings \$	Over/(Under) Target	Consequences	Author	
4218	Biomedical Research Section 18	\$ 86,804	\$ 3,038	\$ 5,642	\$ 8,680	New Recruit cancelled	\$ 173,608	\$164,928	Growth of Research faculty will be restricted pending implementation of other reorganization efforts.	Tippen,Angie	
4219	BMR Section 19	\$ 45,790	\$ 1,603	\$ 2,976	\$ 4,579		\$ -	(\$4,579)			
4220	BMR Section 20	\$ 147,152	\$ 5,150	\$ 9,565	\$ 14,715		\$ -	(\$14,715)			
4221	BMR Section 21	\$ 75,794	\$ 2,653	\$ 4,927	\$ 7,579		\$ -	(\$7,579)			
4222	BMR Section 22	\$ 101,548	\$ 3,554	\$ 6,601	\$ 10,155		\$ -	(\$10,155)			
4223	BMR Section 23	\$ 114,535	\$ 4,009	\$ 7,445	\$ 11,454	R Fudala resigned 2-1-2010. Not to be replaced	\$ 61,560	\$50,107	Will limit the ability of a partially funded faculty member to generate preliminary data for new grant applications.	Tippen,Angie	
4224	BMR Section 24	\$ 300,003	\$ 10,500	\$ 19,500	\$ 30,000		\$ -	(\$30,000)			
4225	BMR Section 25	\$ 131,750	\$ 4,611	\$ 8,564	\$ 13,175		\$ -	(\$13,175)			
4226	BMR Section 26	\$ 148,013	\$ 5,180	\$ 9,621	\$ 14,801		\$ -	(\$14,801)			
4228	BMR Section 28	\$ 103,208	\$ 3,612	\$ 6,709	\$ 10,321		\$ -	(\$10,321)			
4229	BMR Section 29	\$ 41,873	\$ 1,466	\$ 2,722	\$ 4,187		\$ -	(\$4,187)			
4230	BMR Section 30	\$ 126,737	\$ 4,436	\$ 8,238	\$ 12,674		\$ -	(\$12,674)			
4231	BMR Section 30	\$ 521	\$ 18	\$ 34	\$ 52		\$ -	(\$52)			
4232	BMR Section 32	\$ 42,043	\$ 1,472	\$ 2,733	\$ 4,204		\$ -	(\$4,204)			
4233	BMR Section 33	\$ 86,658	\$ 3,033	\$ 5,633	\$ 8,666		\$ -	(\$8,666)			
4235	BMR Section 35	\$ 13,766	\$ 482	\$ 895	\$ 1,377	Dr. Srivastava resigned	\$ 16,709	\$15,332	These are fringe balances. No consequence.	Tippen,Angie	
4236	BMR Section 36	\$ 4	\$ 0	\$ 0	\$ 0	Inactive account	\$ 8	\$8	None	Tippen,Angie	
4237	Biomedical Research Section 37	\$ 9,384	\$ 328	\$ 610	\$ 938	Dr. Shankar resigned	\$ 16,702	\$15,764	These are fringe balances. No consequence.	Tippen,Angie	
4238	Biomedical Research Section 38	\$ 79,458	\$ 2,781	\$ 5,165	\$ 7,946		\$ -	(\$7,946)			
4240	CPIDC - Sec 40	\$ 24,363	\$ 853	\$ 1,584	\$ 2,436		\$ -	(\$2,436)			
4241	CPIDC - Sec 41	\$ 45,033	\$ 1,576	\$ 2,927	\$ 4,503		\$ -	(\$4,503)			
4242	CPIDC - Sec 42	\$ 25,213	\$ 882	\$ 1,639	\$ 2,521		\$ -	(\$2,521)			
4243	CPIDC - Sec 43	\$ 54,582	\$ 1,910	\$ 3,548	\$ 5,458		\$ -	(\$5,458)			
4244	CPIDC - Sec 44	\$ 29,435	\$ 1,030	\$ 1,913	\$ 2,944		\$ -	(\$2,944)			

## Highlights

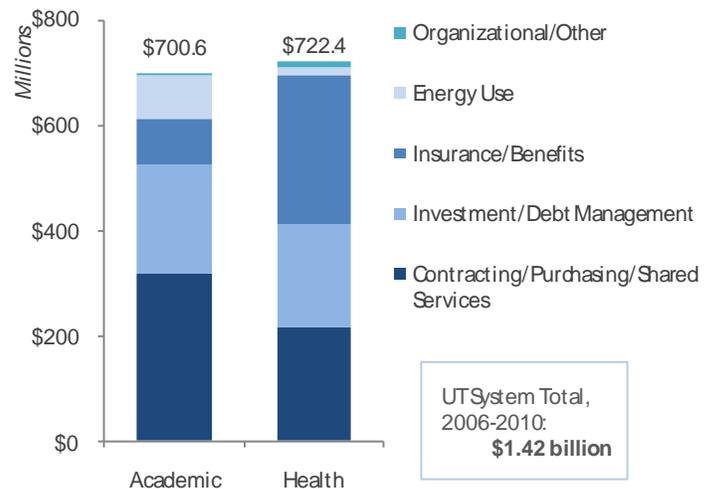
UT System efficiency initiatives demonstrate a proactive response to national and local recommendations to cut costs and find efficiencies:

- Responsive to the three well-circulated external reports of efficiency recommendations:
  - Bain & Company, Recommendations to UC Berkeley on Operational Effectiveness;
  - THECB report on higher education cost efficiencies; and
  - The Center for College Affordability’s “25 Ways to Reduce the Cost of College.”
- Result of thorough and ongoing examination of operational areas:
  - Energy Use;
  - Cooperative Contracting/Purchasing and Other Shared Services;
  - Debt Management and Centralized Investment;
  - Insurance and Employee Benefits/Services; and
  - Organizational/Other Efficiencies.
- Documented \$1.42 billion in savings, avoided costs, and revenue generated from 2006-2010.
  - \$700.6 million for UT System academic institutions
  - \$722.4 million for UT System health institutions
- These cost savings help UT System keep student costs down: compared to similar universities, UT System academic institutions have much lower costs per degree awarded.

## Overview

The University of Texas System Office of Finance recently updated their Cost Efficiency Report documenting the impressive results of ongoing System-level efficiency initiatives. This work captures actual savings, costs avoided, and revenue generated over the past five years. This includes only System-level efforts and does not include the many ongoing, campus-level efficiency efforts taking place at all UT System institutions. This money is not collected by the System but is instead reallocated to mission critical areas on the campuses.

The figure at right illustrates that over \$1.42 billion of savings, avoided costs, and revenue have been generated in the last five years (including \$565 million in 2010 alone) from actions taken at the System level. While a significant portion of these savings are cost avoidance items, they do reflect true value added.



## Example

The UT System Shared Journal Collection saves \$60 to \$70 million per year compared to purchasing those journals for each of the participating campuses, although it is unlikely that the campuses would (or could) each expend the resources to purchase all of these journals separately. Still, the savings are impressive and represent many actual dollars that have been saved or reallocated toward mission critical activities.

The table on the next page provides summary details of each of the initiatives.

*UT System Cost Efficiencies, 2006-2010*

		Savings / Costs Avoided / Value Generated		
Initiative	Description	Academic	Health	System
<b>ENERGY USE</b>				
System-wide Energy Reduction Goals & Measurement Process	Energy Utilization Task Force works with campuses in reviewing energy use and targeting reductions and annually reports energy usage against targets.	\$81.2 M	\$14.3 M	\$95.5 M
<b>COOPERATIVE CONTRACTING &amp; PURCHASING</b>				
Supply Chain Alliance	The six health institutions have banded together in a sophisticated strategic sourcing alliance and supply chain management project.	\$8.0 M	\$45.0 M	\$53.0 M
Shared Journal Collection	UT Libraries joined with four other Texas universities (Rice U, U Houston, TAMU, and Texas Tech) to establish the Texas Digital Library.	\$195.3 M	\$135.7 M	\$331.0 M
Oracle System-wide Software Site License	A site license agreement with Oracle for use of its PeopleSoft administrative software systems and various other products.	\$15.3 M	\$7.1 M	\$22.4 M
Multiple Non-Exclusive System-wide Contracts	<ul style="list-style-type: none"> <li>• Master Banking Services, Master Depository, and Merchant Card Processing Agreements</li> <li>• Contracts for hazardous, medical, and radioactive wastes; disaster recovery; and spill control/emergency response</li> <li>• System-wide Microsoft contract</li> <li>• Website security contract</li> <li>• System-wide executive search contracts with multiple vendors</li> </ul>	\$11.9 M	\$11.3 M	\$23.2 M
<b>OTHER SHARED SERVICES INITIATIVES</b>				
<i>The shared services model leverages the efficiencies and economies of scale while allowing the flexibility and responsiveness of local governance. Through numerous shared services activities the UT System has been able to realize significant cost savings, enhance efficiency through standardization, and promulgate identified best practices.</i>				
<ul style="list-style-type: none"> <li>• Shared regional data centers (Arlington, Houston)</li> <li>• A joint implementation of a Shared Student Information System for UTA, UTD, UTT</li> <li>• Joint online Effort Reporting System at all UT campuses</li> <li>• Joint implementation of an HR/Finance system for seven academic institutions</li> </ul>		\$88.7 M	\$16.6 M	\$105.3 M
<b>DEBT MANAGEMENT &amp; CENTRALIZED INVESTMENT</b>				
<ul style="list-style-type: none"> <li>• Debt restructuring and refinancing</li> <li>• Lowered bond issuance costs</li> <li>• Effective management of System debt program</li> <li>• Pool and centrally invest institutional operating reserves</li> </ul>		\$208.4 M	\$196.0 M	\$404.4 M
<b>INSURANCE</b>				
Rolling Owner Controlled Insurance Program	Consolidated purchase of Workers' Comp and General Liability insurance coverage for all contractors on UT System managed construction projects	\$22.1 M	\$18.4 M	\$40.5 M
System Management of Professional Medical Liability Insurance, Workers' Compensation Insurance, and Other Risks and Associated Insurance		\$19.7 M	\$176.5 M	\$196.2 M
<b>EMPLOYEE BENEFITS &amp; SERVICES</b>				
<ul style="list-style-type: none"> <li>• Reduced administrative fees on the multiple employee benefits contracts</li> <li>• Reduced costs on pharmacy and vision contracts</li> <li>• Pursued and received federal subsidies for Early Retirement Insurance Program and Medicare Part D</li> <li>• Implemented the first online "Evidence of Insurability" system</li> </ul>		\$43.6 M	\$88.6 M	\$132.2 M
<b>ORGANIZATIONAL &amp; OTHER EFFICIENCIES</b>				
Reductions in administrative positions	At the request of the Board of Regents and under the direction of the Chancellor an organizational review was conducted of System offices which resulted in the reduction of 84 positions	\$5.5 M	\$11.1 M	\$16.6 M
Operational Changes	<ul style="list-style-type: none"> <li>• Relocation of University Lands Accounting to Midland</li> <li>• Outsourced UT System Admin Complex building security to UT Austin</li> <li>• Outsourced UT System Admin Complex custodial services</li> <li>• Decommissioning the Law Library</li> </ul>	\$0.9 M	\$1.9 M	\$2.8 M
<b>TOTAL</b>		<b>\$700.6 M</b>	<b>\$722.4 M</b>	<b>\$1.423 B</b>

## **Ad Hoc Suggestions from the EAC Council-at-large**

- No matter what day an employee starts they receive full benefits for the entire month. Benefit costs can be saved if employees are not brought on board the last week of the month..
- Does everyone turn off projectors, turn off lights? Are sensors being used/installed?
- Should we deactivate hot water? Not buying water for employees can save money.
- Using in-house technicians could save money rather than having maintenance contracts. Need to check what's already available and/or what training would be needed to meet the maintenance needs.
- When university is closed, what cost savings occur by turning off computers, air conditioning, etc.
- Leveraging our girth to get better pricing.
- Websites created to ask for suggestions from staff member.
- The UT Pan Am campus did not have a "skeleton crew" during the Christmas holidays. Instead the university closed from Midnight 12/22/10 through Noon 12/28/10. The university president advised the shut down and unplugging of all equipment (computers, office equipment, refrigerators, etc.) The latest figure for

main campus electricity savings and chilled water shutdown due to the Christmas break (that took place from midnight 12/22/10 through noon 12/28/10) is \$40,400. During this period, additional savings of at least \$5,000 in buildings other than the main campus, such as at the Haggar Building, AASA, USTR, etc. \$45, 400.00 is estimated.