

Based upon the 2013-2014 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: Criminal Justice Institute--UA System

Completed By: Margaret Cotton

Phone Number: 501-570-8048

Cost Containment Input

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

The Criminal Justice Institute has a Cost Containment Committee consisting of upper management, supervisory, and non-supervisory staff that meets on a routine basis. Input from staff is shared at the meetings and suggestions are provided to the Director’s Executive Council for consideration.

Do you have a Committee on Cost Containment?

The Criminal Justice Institute has a Cost Containment Committee consisting of upper management, supervisory, and non-supervisory staff.

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

Yes, there is a suggestion box that is utilized for that purpose. Staff members who submit a suggestion that is implemented are recognized.

Cost Saving Efforts		Y/N	Estimated Annual Savings	Notes
Utilities	Retrofitting with energy-efficient lighting, timers, etc.	N/A	N/A	Our building is leased. The building is equipped with motion sensor light switches and programmable HVAC controls.
	Retooling HVAC controls	N/A	N/A	
	Replacing windows	N/A	N/A	
	Other describe:	N/A	N/A	
	Total Utilities		N/A	

Cost Saving Efforts		Y/N	Estimated Annual Savings
Personnel	Consolidating departments	N	
	Staff reductions or reorganizations	Y	\$27,742
	Temporary saving by keeping vacancies open	Y	\$27,049
	Hiring of temporary or adjunct faculty	N	
	Hiring of temporary or part-time staff in lieu of fulltime staff	N	
	Reduction in Student Support staff	N	
	Reduction in maintenance staff	N/A	
	Reduction in campus security	N/A	
	Defer salary increases	N	
	Reduce employee benefit packages	N/A	
	Early retirement incentives for long-term employees	N	
	Closing academic programs with low enrollments	N	
	Other—Did not replace 1 budgeted hourly position when employee left employment	Y	\$6,417
	Total Personnel		\$61,208

Cost Saving Efforts		Y/N	Estimated Annual Savings	Notes
Operating Budget Cuts	Reduce Travel budget	Y	Up to \$5,000	Reduced out-of-state travel. Travel with prior approval only for professional development and continuing education.
	Revised travel policy	Y	\$4,000	Continue to require use of state vehicles instead of reimbursing for mileage

Cost Saving Efforts		Y/N	Estimated Annual Savings	Notes
	Reduction in office and teaching supplies. Certificates for students in online classes sent by email.	Y	\$547	Fiscal Office used scrap paper, backs of paper, and out of date stationery for file copies. Also reused file folders saved from recycling.
	Reduce printing of resource materials and class materials	Y	\$10,268	579 Legal briefs and 440 Management Quarterlies per quarter eliminated—Course Schedule no longer printed. Publications and course schedule on website. Class materials emailed to students rather than printed.
	Reduce library subscriptions	Y	\$2,500	Reduced subscriptions for items that were under-utilized
	Change computer replacement policy	N		
	Changed academic schedule to create efficiencies	N		
	Centralization of printing	Y	\$1,527	Reduced # of leased copers by 1
	4 day work week in summer for employees	N		
	office supply savings due to online publications and course schedules	Y	\$500	Envelopes, labels, etc.
	Changing promotional pens for plain basic pens	Y	\$875	2700 pens
	Postage savings due to on-line publications	Y	\$1,948	Publications and course schedule provided on-line
	Change Binders for glossy folders	Y	\$715	Based on 220 binders
	Discontinue use of conference portfolios. Use glossy two pocket folders for conferences.	Y	\$2,507	Based on 2365 folders
	Advertising for positions	Y	\$1,920	\$640.13 per position--3 pos. per year. Downsized to box ad, referral to website
	Total Operating		\$32,307	
	TOTAL SAVINGS		\$93,515	