

Summary of Cost Saving Suggestions

<u>Division</u>	<u>Suggestion</u>	<u># of Times</u>	<u>Response</u>
AA	1 Eliminate sports program (s)	8	As the budget is prepared for fiscal year 2009-10 and there is increased clarity regarding major budget drivers (e.g., enrollment level, tuition increase and state appropriation), management will review the affordability of programs across the University, including athletic programs. Discussions will be conducted as required by Collective Bargaining Agreements.
AA	22 Eliminate NCATE accreditation	1	LHU is part of a System that values, expects, and requires NCATE accreditation for teacher preparation curricula. Abandoning NCATE accreditation would require redirection at the System level. The topic has been discussed at the System level but not recently.
AA	24 Reduce gen ed lab requirement for non-science majors	1	The Vice President for Academic Affairs will so recommend to the University Curriculum Committee.
FA	2 Eliminate excessive printing, duplicating and mailing	3	<p>Many steps have been taken to reduce printing, copying and mailing costs. We have implemented network printers which can be utilized instead of desktop printing which can be very expensive. Also, using the central duplicating services can be more cost-effective. Cost center managers are now able to review and control their budget's cost in the area of duplicating and can respond accordingly. Many publications are now on-line and not mass duplicated for individuals such as the employee directory, newsletters, pamphlets and other publications. As the new Website CMS becomes fully operational, this will help to put additional information online.</p> <p>Software has been implemented to purge mailing lists of out-dated information.</p> <p>The University Mailroom is utilizing a high-volume mailing service provider offering an efficient and effective way of delivering large mailings. From postal costs to time in transit to packaging labor, this service streamlines, optimizes, and synchronizes the mailing process.</p>

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FA	3 Reduce number of administrators/managers	3	Several administrator positions have been eliminated over the past year as different departments were reorganized. Over the past 9 months, the reduction of 5 positions has resulted in annual savings of \$450,000. Senior administration continues to look for opportunities to improve the efficiency of administrative processes. However, compared to other PASSHE schools, LHU has a relatively lean management structure. For example, LHU's ratio of managers to total employees is the 4th lowest among PASSHE schools.
FA	4 Reduce use of vehicles by facilities	3	The use of vehicles is driven primarily by the need to transport tools and parts required to complete many jobs. Labor productivity would be reduced if the right tools/parts were not readily available to complete the work order and a trip needed to be made to obtain them. The need to carry tools and parts make it almost impossible to consider walking to the job for all but the simplest jobs. Custodians do not use LHU vehicles. Custodial supervisors do use vehicles because of the number of locations to which they need to travel in a timely manner.
FA	5 4 day per week schedule	2	A 4 day schedule may be possible during the summer months. This would require negotiation of an alternate schedule with the AFSCME and SCUPA unions and would result in no cost savings in terms of personnel. Utility costs could be reduced in buildings that were closed on Fridays. This option will be researched further by HR and Facilities.
FA	6 Retirement incentive program	2	A retirement incentive program would need to be instituted at the PASSHE level and at this time there is no intent at PASSHE to do so. Such a program is typically structured to provide credit for additional years of service under a defined benefit pension program (e.g., SERS). With a substantial percentage of the PASSHE work force participating in the defined contribution plan rather than SERS, it would be very difficult to structure an effective plan.

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FA	7 Communicate energy saving information	2	Energy saving tips are communicated periodically by email and in the F.A. & T. newsletter. Signs have been ordered for classrooms reminding people to turn out the lights and power down computers after use. It should be noted that LHU has an extremely effective energy management process in place which is led by the Energy Management Committee. Through the efforts of this group, the University ranks as the 3rd most energy efficient within PASSHE in terms of BTU's per square foot. Just in the past year, energy consumption was reduced by 5% which equates to a savings of approximately \$140,000.
FA	8 Eliminate 1 (or 2) trolley(s)	2	The trolleys are paid for by the students via the Transportation Fee at full cost recovery so eliminating the trolleys would result in the fee revenue being eliminated as well. The trolleys provide more seating capacity compared to vans. Often times when vans are used to replace a trolley that is being serviced, vans are not able to hold the number of students waiting to get from one campus to another, resulting in delays and frustration.
FA	9 Charge students for printing	2	This recommendation initially came from the Academic Computing Committee and there are plans to implement a student print quota starting next semester. The allotment will be 300 pages for the semester. The data we have collected shows that this should be sufficient for over 80% of the students. For the 20% that go over this allotment, they will have to come to the Technology Support Center to have more pages added. In the first semester, there will be no charge for the students to receive another allotment but an overage charge will be implemented for next fall.
FA	11 Consolidate coffee pots, refrigerators, microwaves	1	Restrictions are in place in the dorms (1 microwave and 1 refrigerator per room). We will encourage employees to reduce the number of electrical appliances in the other buildings by communicating the cost and energy savings benefits.

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FA	12 Streamline hiring practices	2	The Civil Rights Act of 1964, specifically Title VII, prohibits discrimination based on race, color, sex, religion, or national origin in employment and has been interpreted in many ways. Likewise, the Pennsylvania Human Relations Act of 1955 prohibits discrimination in employment based on race, color, national origin, religion, sex, age and disability status. LHU's hiring processes have embedded controls to ensure that we comply with these statutes and maintain adequate records to substantiate compliance. Because the pool of candidates for a tenure-track search can be significantly different than the pool for a temporary position, it is not feasible to automatically convert temporary faculty positions to a tenure-track line.
FA	14 Eliminate tech support for student laptops	1	Eliminating tech support implies that the STEP program would have to be discontinued and this program is considered to be one that sets LHU apart from other institutions. Options are being considered that would reduce the cost of support, e.g., by encouraging the use of standard models of laptops.
FA	16 Eliminate emergency phone coverage in facilities	1	Potential savings would be approximately \$20,000 per year. However, in the past, we experienced an increase in the number of call-outs for issues that could wait for the next work day to assess or complete. The emergency call supervisors frequently make the decision that the work can wait until the next business day rather than call in staff, and thus overtime expenses are avoided. Therefore, it is not clear that a net savings would result.
FA	17 Restrict administrative travel	2	Operating budgets for all divisions are being reduced based on last year's actual spend on out of state travel (Admissions recruiting travel and job candidate travel was excluded from last year's actual costs before the reduction was calculated). The reduction is calculated at 75% of last year's amount. Cost center managers will have the flexibility to reduce spending in other areas if they believe that such travel is essential provided the overall budget target is achieved.
FA	19 Don't turn on heat until end of October	1	We have a responsibility to provide a reasonable working atmosphere. Doing so at times means that we turn the heat on earlier than the end of October but we attempt to minimize energy consumption when possible.
FA	20 Energy conservation challenge by building	1	We currently don't have all of the metering in place necessary to do this. The ESCO project which recently started will install these meters. Once that is complete, we can pursue such a program.

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FA	21 Install motion detectors	1	Motion detectors are installed in appropriate rooms for all new construction to achieve energy savings. In addition, the ESCO project will install motion detectors in many existing campus buildings.
FA	27 Optimize purchasing power	1	Collaborative contracts were established for use by PASSHE as part of their Strategic Sourcing Initiative, which is intended to leverage buying power by taking advantage of volume discounts for all fourteen universities and the Office of the Chancellor. We are taking advantage of system-wide volume discounts with the following suppliers at LHU: Office Max for office supplies, Grainger for janitorial supplies, National City Bank (NCB) for P-Card, and Lenovo for computer equipment.
FA	28 Evaluate student worker positions	1	The remaining student employment budgets were taken into account in establishing the operating budget reductions for all divisions necessary to deal with the current budget challenge. Cost center managers will have the flexibility to reduce spending in other areas if they believe that maintaining student employment at current levels is essential, provided the overall budget target is achieved.
FA	29 Reduce use of cell phones	1	A limited number of cell phones are provided by the University, based upon job requirements, and are intended to increase productivity and responsiveness.
FA	31 Maintenance free floors	1	While this is a good idea for new buildings, it would be cost prohibitive in older buildings. The cost of removing existing flooring (much of it may contain asbestos) and reinstalling new flooring material is very expensive compared to the time saved. You would only save the cost of waxing the floors--a task that happens only every 3-5 years depending on the building and use. The need to frequently clean the floors would still remain.

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FA,SA	18 Reduce Hot Water Temperature in Dorms	1	Based on past experience, it does not appear that reducing the temperature reduces cost because with lower water temperature, more water is used and has to be heated to meet the demand. Several other steps have been taken to reduce overall energy consumption in the dorms. A system has been installed in the residence halls that monitors all of the heat used in the buildings. In addition, sensors have been placed in certain rooms in each residence hall that report temperatures to the facilities staff responsible for the heating system. Each Resident Director has been involved in a planning process that determines the times of the day when less heat is required. In addition, Student Life will also participate in the Phase 2 (Auxiliaries) ESCO planning to reduce reliance on fossil fuels and replace where possible with more energy efficient systems.
Pres	Close Clearfield	1	There are currently approximately 400 students attending the Clearfield Campus. Disciplines offered on the campus tend to address occupational areas that have been identified by Governor Rendell as high need areas in the Commonwealth. The campus has a strategic planning document that includes the goal of increasing the student body. Clearfield meets a need that is perceived as critical for workforce development in the Clearfield area. As a state-owned institution, we are obligated to be sensitive to those perceptions.
Pres	Close Sieg	1	This is something that is still under consideration for next fiscal year. Currently, it is used virtually every week from April through October and the potential savings for the remainder of this fiscal year would amount to about \$10,000. We are presently seeking alternate forms of funding. However, closing is still a possibility.
Pres	Close East Campus gym	1	Heat and utilities are minimal at present. One to two hundred students are using the facility per week. It is not clear that the potential cost savings would outweigh the benefits of the current student usage.

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SA	Public Safety officers on foot or bike	1	The University has attempted to maintain a safe environment for all of its members. Our goal has been to have at least two officers on duty at all times. There are certain times when this is not possible due to the total number of officers [eight] and the amount of time needed to be covered [24 hours a day/7 days a week/365 days per year]. Officers do leave the vehicle to check and secure buildings. With the expansion of the campus, which includes East Campus, it would be difficult to provide the needed coverage if the officers were on foot only.
SA	Reduce overtime in Public Safety	1	The University participates in the Pennsylvania State Athletic Conference. The Conference has specific requirements concerning the number of officers that must be provided at Conference sporting events.
SA	Remove trays from cafeterias	1	Three years ago, Lock Haven University removed trays from the only dining facility with them, upper Bentley. Lock Haven is the only PASSHE university that does not use trays. There is no plan to reintroduce trays into the dining hall. The University has saved money in terms of the water used to clean the trays and power needed to provide the hot water.
SA	Issue parking tickets on weekends	1	The Department of Public Safety will review this recommendation and will determine the potential for income. The University's Parking Committee will also participate in reviewing this recommendation.