

COST CONTAINMENT STRATEGIES@The University of Texas at San Antonio

Given that our state appropriation per FTE student is the lowest of all UT academic institutions, UTSA continuously looks for ways to contain costs and operate more efficiently. Our rapid growth has required us to 'do more with less' to serve an increasing number of students, including consolidating resources, examining business practices and implementing process efficiencies to more effectively use available funds and reduce waste.

Our strategies for **cost containment** include:

Business Process Efficiencies

- **Procurement exemptions list:** Utilization of a procurement exemptions list eliminates the need for seeking duplicative sole source approvals.
- **Centralized archiving system:** 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.
- **Direct deposit:** Greater use of direct deposit – especially for student refund and vendor payments.
- **Automated student scholarship stipends processing:** Implementation of automated online processing of student scholarship stipends integrating Banner and DEFINE processes to avoid duplicate data entry and re-entry each month.
- **Review of purchasing requests:** Review purchasing requests for possible bulk buying opportunities and discuss less expensive purchasing options with our customers.
- **Limited department travel:** Limited travel to local conferences, essential operational requirements or training required to maintain staff qualifications.

Leverage Technology

- **Hybrid course development:** Using a combination of classroom and distance learning instructional delivery will allow UTSA to handle classroom space shortages more effectively and will provide students with greater scheduling flexibility and savings in transportation expenses.
- **Grant submission software:** 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 is being replaced and will greatly reduce the amount of time required to prepare and route proposals. Another on-line program is in the works for other areas of research compliance, including IRB, IACUC and Conflict of Interest.
- **Online system and training of Human Resource staff:** 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 recruitment system.
- **Electronic academic transcript distribution:** Implement electronic distribution of academic transcripts using eSCRIP-SAFE.
- **Online grade changes:** Allow faculty to submit online grade changes for 2009/2010 academic year.
- **Online forms library:** Department forms are available to students on our web site.

The University of Texas at San Antonio

- **Introductory online training and services:** Created introductory online training and services for 24/7 client access, allowing concentration of limited resources on more productive service lines of our business. Includes various areas, such as student financial aid.
- **Electronic file imaging:** Use of electronic imaging has reduced the amount of paper storage.
 - Transfer of I-9 files from paper to electronic.
 - Use of bar code technology to scan HR documents.
- **Electronic document management system:** Tracks all contracts and documentation including correspondence with legal offices.
- **E-mail as form of communication:** Use of email versus mail to contact students is an option being used by practically every department and college.
 - Financial Aid award letters are being sent via email, eliminating paper award letters and mailing costs.
 - Updated the Student Billing Process by sending e-mail reminders (e-Bills) instead of mailing paper bills, reducing costs and delivery times.

Develop Partnerships / Consortia / Rate Adjustments / Vendor Negotiations / Outsourcing

- **Consolidate resources with UTHSC-SA:**
 - **Joint academic programs:** Offering joint academic programs can result in administrative support savings and faculty salary savings, enabling UTSA to offer new programs at a reduced cost. For example, the average salary cost of hiring a new faculty member in the sciences is \$100K with a start up cost of \$300K. The ability to leverage UTHSC-SA faculty resources results in an initial savings of \$400K.
 - **Intellectual property processing:** Provides major economic savings for all partners and a much more robust portfolio for developing our intellectual properties via the South Texas Technology Management Program. San Antonio Life Science Institute (SALSI) has experienced an almost 2-fold return on investment in terms of securing extramural research dollars.
- **UT partnership for Time & Effort Reporting:** UT schools have partnered to jointly solve the issue of Time & Effort Reporting, which when implemented, will result in consistent compliance, as well as significant savings and economy for each of the individual institutions.
- **CPS energy rate adjustments:** Identified meters qualifying for a more favorable CPS energy rate and utility cost savings. Also negotiated an agreement that has reduced the cost of natural gas to large volume meters.
- **Rebid of outsourced tax document processing:** Resulted in 30% additional cost savings. Given that our volume continues to increase, we are able to maximize the budget allocation to pay for this purpose without requiring additional funds. UTSA processes approximately 40,000 1098-T's each year. The new vendor also allows customers to log-online to print their own forms.
- **Bulk mail usage:** Increased use of bulk mailing for various campus external distributions has resulted in significant cost savings and time stuffing envelopes.
- **Aggregate purchases of software licenses:** Reduces costs for obtaining multiple licenses for the same software.
- **Renegotiation of vendor maintenance contracts:** 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.

The University of Texas at San Antonio

- **Outsource student email system to Google:** Will free up internal resources. Students will have international email access, increased mailbox size and a permanent email address, that will also help the university maintain relationships with students and alumni.
- **Renegotiation of Large Volume Gas accounts:** Large Volume Gas accounts at 1604 campus and DTC were renegotiated resulting in significant annual savings.
- **\$1.5M grant recipient:** Applied for and received \$1.5M in Community Infrastructure & Economic Development (CEID) grant from the City of San Antonio and CPS Energy to fund installation of a redundant transformer and improve campus electrical reliability.

Conservation: Recycling / Reuse /Energy Savings

- **Programmable thermostats and HVAC Schedule:** Adjustments to the HVAC schedule and installation of programmable thermostats that are pre-set to a limited range at student housing complexes. Converted to extended life HVAC filters, saving 350 labor hours and resulting in a savings of almost \$13K annually.
- In-house maintenance staff retrofitted constant speed HVAC fans with variable speed capability.
- Facilities staff met with IT and determined a method of conserving energy while simultaneously protecting computers with vital updates (log off of computers, leaving them turned on, but turn off monitors at night).
- **Holiday facilities closures:** Closures of certain facilities not used by students during holidays, such as the University and Recreation Centers results in significant utility and hourly employee wage savings.
- **Elimination of electrical peak penalty:** Operation of a natural gas engine to provide electricity to chillers eliminated an electrical peak penalty during winter months.
- **Window tinting:** Window tinting to lower energy costs.
- **Improved chilled water distribution:** Installation of variable frequency drives to provide better chilled water distribution resulting in energy savings yet to be quantified.
- **Recycling program expansion:** Student housing recycling program.
- **Biodegradable cleaning products:** Utilization of concentrated biodegradable cleaning products.
- **Small quantity hazardous waste generator:** Maintained of our status as a small quantity hazardous waste generator.
- **Initiated server virtualization and consolidation upgrades:** IT reduced energy consumption by initiating server virtualization and consolidation upgrades. Banner hardware replacements will further reduce energy consumption.
- Compliance with Texas design standards (Standard 90.1) resulted in use of condensate recovery at EBII and energy recovery wheel installation at CSFR.
- **Energy efficient lighting installation:** Chaparral Village staff installed energy efficient lighting in all housing units resulting in noticeable drop in electricity consumption.
- **Steam trap audit:** Facilities Operations initiated a comprehensive steam trap audit that corrected some inefficiencies and provided recommendations for future efficiency improvements.
- Project Managers have supervised mechanical system commissioning at BSB, variable speed drives installation at North Thermal Energy Plant, and insulation of computer center at JPL. These projects will result in decreased energy consumption.
- **Auditing utility bills:** Utility bill auditing practices have resulted in significant savings through identification of errors. Electricity and Natural Gas accounts at 1604 campus and DTC were placed on lower rate agreements as a result of the audits.
- Demand side management practices at North Thermal Energy Plant have resulted in savings by avoiding electricity peak demand penalties.
- **Implemented salvage policy:** The new salvage policy allows Facilities staff to claim equipment that may be of reuse from renovation projects.

Other Cost Savings Initiatives

- Expanded use of volunteers has allowed an expansion in the number and variety of presentations to both school tours and the general public at the Institute of Texan Cultures.
- On campus training events for students, versus off-campus.