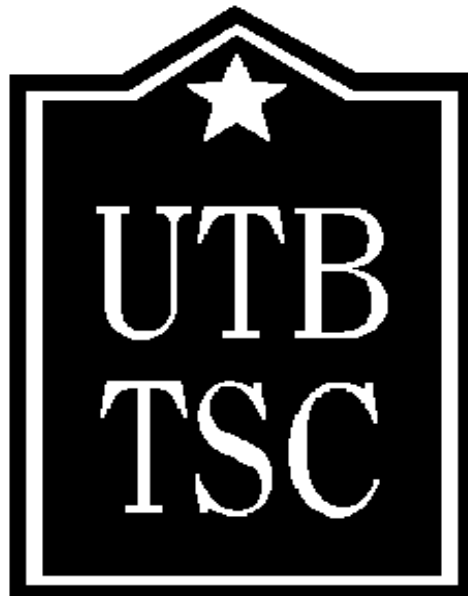


**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
AND
TEXAS SOUTHMOST COLLEGE**

2000 Cost Savings Report



November 2000

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I. Executive Summary

Summary of Institution Cost Savings Process

At The University of Texas at Brownsville and Texas Southmost College (UTB/TSC), a campus committee was formed to determine areas of cost savings, cost avoidance, and revenue enhancement. The cost savings realized from this effort is being utilized to fund the academic and administrative areas underfunded at the present time and to develop programs to meet the needs of the campus community. It is the goal of the committee to identify and implement programs and procedures that reveal and make available additional funds to be utilized by the institution to provide the best quality programs for the students at UTB/TSC. A decline in revenues has caused institutions of higher education to learn to "do more with less," therefore the faculty and staff of our institution will compensate by developing innovations that reduce or avoid costs and enhance revenues.

Due to the academic needs of students in the Rio Grande Valley and in order to promote success in the higher education experience for these students, UTB/TSC is required to expand its student services to offer developmental courses, counseling, and recruiting activities. A rapidly growing student population has put a strain on resources and requires that programs be funded at levels adequate to handle the volume. In addition to various cost-saving activities, grants and contracts are vigorously being solicited to secure more financial backing for current and additional programs that benefit UTB/TSC students.

The UTB/TSC partnership, established in 1991, demonstrates cost-effectiveness through the sharing of building facilities, equipment and administrative services. The UTB/TSC partnership provides more efficient use of current fiscal, human, and physical resources by eliminating duplication, combines the strengths of faculty and staff, and destroys artificial barriers of admission and transfer requirements. Expansion of programs and services and preservation of the community's capital investment is a primary goal of the partnership. A conservative estimate of the cost savings as a result of the partnership is \$40 million.

The committee on Cost Savings has outlined \$3,010,731 in identifiable savings for UTB/TSC. This total includes realized cost savings for FYs 1999 and 2000, as well as projected cost savings for FY 2001 through FY 2003. The total cost saving initiatives for UTB/TSC totals \$1,417,798 for FYs 1999 and 2000. For the 2001 through 2003 periods, the estimated net savings total \$1,592,933. The Executive Summary Table represents a summary of these efforts.

Results

Executive Summary Table

	COST SAVINGS		COST AVOIDANCE		REVENUE ENHANCEMENT		INVESTMENT		TOTALS	
1999 REALIZED SAVINGS	\$	405,579	\$	123,060	\$	234,443	\$	30,357	\$	732,725
2000 REALIZED SAVINGS		373,673		171,875		139,525		-		685,073
2001 PROJECTED SAVINGS		443,113		161,783		139,525		7,800		736,621
2002 PROJECTED SAVINGS		273,385		127,757		139,525		75,532		465,135
2003 PROJECTED SAVINGS		180,552		71,100		139,525		-		391,177
TOTALS	\$	1,676,302	\$	655,575	\$	792,543	\$	113,689	\$	3,010,731

File: Cost Savings - FY 2000.xls
 Wrst: Attachment 2

Brief Discussion of Significant Initiatives

- The use of procurement cards was implemented during FY 1997 and has proven to be a significant item in reducing processing costs. This item has provided the institution with over \$150,000 in annual savings for check processing and \$34,026 in Purchasing Department personnel.
- Technological improvements were made to the Financial Aid System during FY 1997, resulting in significant savings in processing time for financial aid recipients. This item produced savings in FY 1999 and is expected to continue through FY 2003.
- At the end of FY 1997, the approval process for institutional forms was reviewed and streamlined to reduce the number of signatures required for approvals. As a result, the institution will save considerable time and resources tied to administrative functions.
- UTB/TSC qualifies for a College Workstudy waiver that allows the institution to charge 100% of wages paid to students participating in the program. In 1999, this waiver resulted in \$89,034 in cost avoidance. The estimated future cost avoidance is \$43,459 per year for 2000-2003.
- In FY 1999, the University began a major computer system modification. This required significant upgrades to existing PCs that were completed in-house. The upgrades were performed in lieu of the purchase of new PCs.
- Continuing Education has provided valuable services to the communities served by UTB/TSC for many years. Because Continuing Education must always innovate to meet changing needs in the community, the programs that Continuing Education offers have changed much over the years. Continuing Education has operated within a variety of contexts. These contexts include the primary mission of the institution, types of Continuing Education programs offered, the primary audiences

served by the particular Continuing Education program, and the development of long-term relationships with and service to specific constituencies. Continuing Education's efforts resulted with \$234,443 in revenue enhancement for 1999 and \$139,525 for 2000.

- In FY 2000, the institution began an initiative to obtain employees at no cost to the institution. UTB contracted with Cameron Works, Cameron County Juvenile Probation, Brownsville Independent School District, and other entities that place program participants in a work environment at no cost to the participating organization. While program participants experienced a work environment, the institution benefited from labor that was provided at no cost to the institution. This initiative resulted with \$71,100 in cost avoidance.
- UTB/TSC currently operates two phone systems, one originally belonging to TSC and the other implemented by UTB. The TSC monthly phone bill is estimated at \$7,000, which can be eliminated by an upgrade to the UTB phone system. The upgrade costs are estimated at \$75,532, but will produce annual cost savings of \$84,000.

II. Realized Savings for Fiscal Year 1999 *(See Appendix A)*

For FY 1999, a total of \$732,725 was realized in net savings (i.e., a total of \$405,579 in cost savings, \$123,060 in cost avoidance, \$234,443 in revenue enhancement, with \$30,357 in investment). The following are the initiatives for 1999.

- In FY 1997, a procurement card was deployed for use by key institutional employees. It is estimated that approximately 500 checks a month were eliminated in FY 1999 by the use of the card. Instead of paying multiple vendors each month, only one check is issued to the credit card company. Based on this estimate, a total of 6,005 checks per year have been eliminated at a cost of \$25 each for a total annual savings of \$150,125 for check processing and \$34,026 in Purchasing Department personnel.
- In 1997, modifications were made to the Financial Aid System to allow the processing, confirmation of award and disbursement of excess funds to students all at once. Previous to the improvements to the system, students were required to appear three times in order to complete the financial aid award and registration process. The number of visits required has been reduced to one. In addition, the handling of documents by staff has also been reduced to only once, thus reducing the cost of the amount of time to process by \$66,940 for FY 1999. As a side benefit, the institution is able to better serve students by reducing the time it takes to complete registration. This benefit, although invaluable to the students, is not quantified in this report.
- In 1997, solar water heaters were installed at two locations on campus at annual utility savings of \$1,100. As a side benefit, the availability of hot water has improved the health and safety of employees working in the Building Trades and Safety Office areas. The improved work conditions and benefits to employees are not readily measurable; therefore, they are not included in this report. In FY 1999 and subsequent years, savings will continue at the same level.

- In 1997, upgrades to the Registration System resulted in the elimination of mailers issued to students for grades. The upgrade allows students on-line inquiry of grades instead of the mailer sent at the end of the semester. This elimination has resulted in total annual savings of \$13,557 in postage and mailer costs for FY 1999. In addition, the more efficient distribution of grades is providing students with an immeasurable service in that the wait time for grades has been significantly reduced.
- At the end of FY 1997, a comprehensive review of institutional processes was performed to streamline forms and the required signatures to authorize. As a result, the number of signatures required to process budget amendment forms was reduced from seven to approximately two and the turnaround time dropped from ten working days to approximately three. The number of signatures required to process memorandums of employment was reduced from six to approximately four and the turnaround time dropped from seven working days to approximately four. The number of signatures required to process requests for membership was reduced from five to approximately two and the turnaround time dropped from five working days to approximately two. The number of signatures required to process requests for purchase orders was reduced from two to one. As a result of this initiative, the institution saved \$84,735 in considerable time and resources tied to administrative functions in FY 1999.
- UTB/TSC qualifies for a College Workstudy waiver that allows the institution to charge 100% of wages paid to students participating in the program. In 1999, this waiver resulted in \$89,034 in cost avoidance.
- In 1998, the institution began a three year project that would upgrade the university's Financial and Student System. The project in part was required to ensure that systems would be Y2K compliant. The upgrade would require either the purchase of new personal computers or upgrades of existing PCs in order to access the Financial Aid and Student Systems. In order to save significant capital dollars, it was decided that PCs would be upgraded rather than purchasing new ones at a total net savings of \$61,669.
- The institution has begun to install plumbing fixtures that will reduce water consumption. After a capital investment of \$4,129, the University is expected to save \$1,225 a year.
- Continuing Education has provided valuable services to the communities served by UTB/TSC for many years. Because Continuing Education must always innovate to meet changing needs in the community, the programs that Continuing Education offers have changed much over the years. Continuing Education has operated within a variety of contexts. These contexts include the primary mission of the institution, types of Continuing Education programs offered, the primary audiences served by the particular Continuing Education program, and the development of long-term relationships with and service to specific constituencies. During FY 1999, it was determined that Continuing Education programs provided \$234,443 in revenue enhancement for the institution.

III. Realized Savings for Fiscal Year 2000 (See Appendix B)

For FY 2000, a total of \$685,073 was realized in net savings (i.e., a total of \$373,673 in cost savings, \$171,875 in cost avoidance, and \$139,525 in revenue enhancement). The following are the initiatives for 2000.

- In FY 1997, a procurement card was deployed for use by key institutional employees. It is estimated that approximately 568 checks a month were eliminated in FY 2000 by the use of the card. Instead of paying multiple vendors each month, only one check is issued to the credit card company. Based on this estimate, a total of 6,815 checks per year have been eliminated at a cost of \$25 each for a total annual savings of \$170,375 for check processing and \$34,026 in Purchasing Department personnel.
- In 1997, modifications were made to the Financial Aid System to allow the processing, confirmation of award and disbursement of excess funds to students all at once. Previous to the improvements to the system, students were required to appear three times in order to complete the financial aid award and registration process. The number of visits required has been reduced to one. In addition, the handling of documents by staff has also been reduced to only once, thus reducing the cost of the amount of time to process by \$70,402 for FY 2000. As a side benefit, the institution is able to better serve students by reducing the time it takes to complete registration. This benefit, although invaluable to the students, is not quantified in this report.
- In 1997, solar water heaters were installed at two locations on campus at annual utility savings of \$1,100. As a side benefit, the availability of hot water has improved the health and safety of employees working in the Building Trades and Safety Office areas. The improved work conditions and benefits to employees are not readily measurable; therefore, they are not included in this report. In FY 2000 and subsequent years, savings will continue at the same level.
- In 1997, upgrades to the registration system resulted in the elimination of mailers issued to students for grades. The upgrade allows students on-line inquiry of grades instead of the mailer sent at the end of the semester. This elimination has resulted in total annual savings of \$14,531 in postage and mailer costs for FY 2000. In addition, the more efficient distribution of grades is providing students with an immeasurable service in that the wait time for grades has been significantly reduced.
- At the end of FY 1997, a comprehensive review of institutional processes was performed to streamline forms and the required signatures to authorize. As a result, the number of signatures required to process budget amendment forms was reduced from seven to approximately two and the turnaround time dropped from ten working days to approximately three. The number of signatures required to process memorandums of employment was reduced from six to approximately four and the turnaround time dropped from seven working days to approximately four. The number of signatures required to process requests for membership was reduced from five to approximately two and the turnaround time dropped from five working

days to approximately two. The number of signatures required to process requests for purchase orders was reduced from two to one. As a result of this initiative, the institution saved \$92,833 in considerable time and resources tied to administrative functions in FY 2000.

- UTB/TSC qualifies for a College Workstudy waiver that allows the institution to charge 100% of wages paid to students participating in the program. In 2000, this waiver resulted in \$43,459 in cost avoidance.
- In 1998, the institution's records management system was fully operational and departments began to archive records. During FY 2000, it was determined that \$13,198 in cubic space was saved.
- In 1999, plumbing fixtures were installed on campus to reduce water consumption. As a result of this initiative, the institution is expected to save \$1,225 a year.
- Continuing Education has provided valuable services to the communities served by UTB/TSC for many years. Because Continuing Education must always innovate to meet changing needs in the community, the programs that Continuing Education offers have changed much over the years. Continuing Education has operated within a variety of contexts. These contexts include the primary mission of the institution, types of Continuing Education programs offered, the primary audiences served by the particular Continuing Education program, and the development of long-term relationships with and service to specific constituencies. During FY 2000, it was determined that Continuing Education programs provided \$139,525 in revenue enhancement for the institution.
- In FY 2000, the institution began the practice of mailing financial aid checks to financial aid recipients. Previously, students were required to stand in line for numerous hours each semester. Implementation of this initiative resulted in annual net savings of \$4,953 in personnel costs. In addition, the more efficient distribution of financial aid checks is providing students with an immeasurable service in that the wait time for receipt of financial aid checks has been significantly reduced.
- In FY 2000, some PBX cards were not voice mail compatible. In order to save capital dollars, it was decided to remove these PBX cards and install them in the PBX for faxes and modems, which required no voice mail compatibility. The removal of these cards allowed for an increased number of telephone extensions for campus wide usage. This resulted in \$10,092 in cost avoidance.
- In FY 2000, with the exception of two buildings, the institution initiated the practice of closing all campus buildings during the Christmas and Spring Break holidays. This resulted with annual utility savings of \$16,316.
- In FY 2000, the institution began an initiative to obtain employees at no cost to the institution. UTB contracted with Cameron Works, Cameron County Juvenile Probation, Brownsville Independent School District, and other entities that place program participants in a work environment at no cost to the participating organization. While program participants experienced a work environment, the institution benefited from labor that was provided at no cost to the institution. This initiative resulted with \$71,100 in cost avoidance.
- In FY 2000, the institution contracted with an outside vendor to pick up UTB's outgoing mail each day at 3 cents less per letter than US postage cost. The vendor

bar codes the outside of each envelope and runs it through their postage machine. They then deliver the letters to the McAllen Post Office prior to midnight the same day. This initiative resulted with \$1,938 in cost savings for FY 2000.

IV. Projections for Fiscal Years 2001 – 2003 (See Appendices C thru E)

For FYs 2001 through 2003, a total of \$1,592,933 is projected in net savings (i.e., a total of \$897,050 in cost savings, \$360,640 in cost avoidance, \$418,575 in revenue enhancement, with \$83,332 in investment). The following are the initiatives for FYs 2001 through 2003.

- In FY 1997, a procurement card was deployed for use by key institutional employees. It is estimated that approximately 568 checks a month were eliminated in FY 2000 by the use of the card. Instead of paying multiple vendors each month, only one check is issued to the credit card company. Based on this estimate, a total of 6,815 checks per year have been eliminated at a cost of \$25 each for a total annual savings of \$170,375 for check processing and \$34,026 in Purchasing Department personnel. The FY 2000 realized amount was used to estimate FY 2001.
- In 1997, modifications were made to the Financial Aid System to allow the processing, confirmation of award and disbursement of excess funds to students all at once. Previous to the improvements to the system, students were required to appear three times in order to complete the financial aid award and registration process. The number of visits required has been reduced to one. In addition, the handling of documents by staff has also been reduced to only once, thus reducing the cost of the amount of time to process by \$70,402 for FY 2000. The amount realized in FY 2000 was used to estimate for FY 2001. As a side benefit, the institution is able to better serve students by reducing the time it takes to complete registration. This benefit, although invaluable to the students, is not quantified in this report.
- In 1997, solar water heaters were installed at two locations on campus at annual utility savings of \$1,100. As a side benefit, the availability of hot water has improved the health and safety of employees working in the Building Trades and Safety Office areas. The improved work conditions and benefits to employees are not readily measurable; therefore, they are not included in this report. In FY 2001 and subsequent years, savings will continue at the same level.
- In 1997, upgrades to the registration system resulted in the elimination of mailers issued to students for grades. The upgrade allows students on-line inquiry of grades instead of the mailer sent at the end of the semester. This elimination has resulted in total projected annual savings of \$13,779 in postage and mailer costs for FY 2001. In addition, the more efficient distribution of grades is providing students with an immeasurable service in that the wait time for grades has been significantly reduced.
- At the end of FY 1997, a comprehensive review of institutional processes was performed to streamline forms and the required signatures to authorize. As a result,

the number of signatures required to process budget amendment forms was reduced from seven to approximately two and the turnaround time dropped from ten working days to approximately three. The number of signatures required to process memorandums of employment was reduced from six to approximately four and the turnaround time dropped from seven working days to approximately four. The number of signatures required to process requests for membership was reduced from five to approximately two and the turnaround time dropped from five working days to approximately two. The number of signatures required to process requests for purchase orders was reduced from two to one. As a result of this initiative, the institution has projected annual savings of \$92,833 in considerable time and resources tied to administrative functions for FYs 2001 and 2002.

- UTB/TSC qualifies for a College Workstudy waiver that allows the institution to charge 100% of wages paid to students participating in the program. For FYs 2001 and 2002, this waiver was projected at \$43,459 in annual cost avoidance.
- In 1998, the institution's records management system was fully operational and departments began to archive records. For FYs 2001 and 2002, the institution has projected annual cost avoidance of \$13,198 in cubic space.
- In 1999, plumbing fixtures were installed on campus to reduce water consumption. As a result of this initiative, the institution is expected to save \$1,225 a year.
- Continuing Education has provided valuable services to the communities served by UTB/TSC for many years. Because Continuing Education must always innovate to meet changing needs in the community, the programs that Continuing Education offers have changed much over the years. Continuing Education has operated within a variety of contexts. These contexts include the primary mission of the institution, types of Continuing Education programs offered, the primary audiences served by the particular Continuing Education program, and the development of long-term relationships with and service to specific constituencies. It is projected that Continuing Education programs will provide \$139,525 in revenue enhancement for the institution for FYs 2001 through 2003.
- In FY 2000, the institution began the practice of mailing financial aid checks to financial aid recipients. Previously, students were required to stand in line for numerous hours each semester. Implementation of this initiative is projected to result with annual net savings of \$7,186 in personnel costs for FYs 2001 through 2003. In addition, the more efficient distribution of financial aid checks is providing students with an immeasurable service in that the wait time for receipt of financial aid checks has been significantly reduced.
- In FY 2000, with the exception of two buildings, the institution initiated the practice of closing all campus buildings during the Christmas and Spring Break holidays. For FYs 2001 through 2003, utility savings is projected at \$13,985 annually.
- In FY 2000, the institution began an initiative to obtain employees at no cost to the institution. UTB contracted with Cameron Works, Cameron County Juvenile Probation, Brownsville Independent School District, and other entities that place program participants in a work environment at no cost to the participating organization. While program participants experienced a work environment, the

institution benefited from labor that was provided at no cost to the institution. This initiative is projected at \$71,100 annual cost avoidance for FYs 2001 through 2003.

- In FY 2000, the institution contracted with an outside vendor to pick up UTB's outgoing mail each day at 3 cents less per letter than US postage cost. The vendor bar codes the outside of each envelope and runs it through their postage machine. They then deliver the letters to the McAllen Post Office prior to midnight the same day. This initiative is projected at \$5,168 in annual cost savings for FYs 2001 through 2003.
- The institution's new financial system includes a payroll module that will perform automated position control. The Budget Office currently performs this process on Excel spreadsheets. Once the payroll module is implemented, position control will be automated, thus eliminating the manual process performed by budget analysis. Implementation of this initiative is projected to result with annual cost savings of \$39,098 for FYs 2001 through 2003.
- In FY 2001, the institution purchased a bulb crusher as a cost savings initiative. UTB determined that disposal of crushed bulbs is less expensive than disposal of uncrushed bulbs. Implementation of this initiative is projected to result with cost savings of \$5,776 for FY 2001, with an investment of \$2,000 for the bulb crusher. It is also projected that this initiative will result with annual cost savings of \$2,600 for FYs 2002 and 2003.
- The revised grants and contracts manual is expected to be approved by January 2001. The grants and contracts manual will be made available to the campus community in electronic form since it is included in electronic form in UTB's website. Previously, the grants and contracts manual was reproduced and distributed in hard copy. This initiative is expected to result with annual cost savings of \$1,550.
- A high volume burster machine was purchased for \$5,800 in August 2000 to reduce personnel costs in distributing financial aid and payroll checks. The use of the burster machine has reduced the preparing of checks for distribution to a few hours. Previously, three personnel were required for two days at ten hours each to distribute payroll checks. It also required approximately eight personnel for two days at ten hours each to distribute financial aid checks. The use of the burster machine is expected to result with \$20,636 in cost savings for FY 2001 and \$25,740 in annual cost savings for FYs 2002 and 2003.
- UTB/TSC currently operates two phone systems, one originally belonging to TSC and the other implemented by UTB. The TSC monthly phone bill is estimated at \$7,000, which can be eliminated by an upgrade to the UTB telephone system. The upgrade costs are estimated at \$75,532 but will produce annual cost savings of \$84,000.

V. Internal Audit Review

The cost savings and revenue enhancements presented in our report include both actual realized savings and estimates of future savings and increased revenues. To ensure that the actual realized savings are accurate and that estimated savings and revenues are reasonable, a review was performed by UTB's Department of Internal Audits.

VI. Appendices:

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
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Appendix A
Realized Savings for Fiscal Year 1999**

INITIATIVES	YEAR INITIATED	COST SAVINGS	COST AVOIDANCE	REVENUE ENHANCEMENT	INVESTMENT	NET COST SAVINGS BY INITIATIVE
Procurement Card Use	1997	\$ 150,125	\$ 34,026	\$ -	\$ -	\$ 184,151
Financial Aid System Upgrade	1997	66,940	-	-	-	66,940
Solar Water Heating	1997	1,100	-	-	-	1,100
Registration System Upgrade	1997	13,557	-	-	-	13,557
Signature Matrix	1998	84,735	-	-	-	84,735
Coll. Workstudy Contri. Waiver	1998	-	89,034	-	-	89,034
Personal Computer Upgrades	1999	87,897	-	-	26,228	61,669
Water Consumption Savings	1999	1,225	-	-	4,129	(2,904)
Continuing Education	1999	-	-	234,443	-	234,443
TOTAL REALIZED COST SAVINGS - FY 1999:		\$ 405,579	\$ 123,060	\$ 234,443	\$ 30,357	\$ 732,725

File: Cost Savings - FY 2000.xls
Wrst: Appendix A

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
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Appendix B
Realized Savings for Fiscal Year 2000**

INITIATIVES	YEAR INITIATED	COST SAVINGS	COST AVOIDANCE	REVENUE ENHANCEMENT	INVESTMENT	NET COST SAVINGS BY INITIATIVE
Procurement Card Use	1997	\$ 170,375	\$ 34,026	\$ -	\$ -	\$ 204,401
Financial Aid System Upgrade	1997	70,402	-	-	-	70,402
Solar Water Heating	1997	1,100	-	-	-	1,100
Registration System Upgrade	1997	14,531	-	-	-	14,531
Signature Matrix	1998	92,833	-	-	-	92,833
Coll. Workstudy Contri. Waiver	1998	-	43,459	-	-	43,459
Records Management	1998	-	13,198	-	-	13,198
Water Consumption Savings	1999	1,225	-	-	-	1,225
Continuing Education	1999	-	-	139,525	-	139,525
Financial Aid Disbursement	2000	4,953	-	-	-	4,953
PBX Cards	2000	-	10,092	-	-	10,092
Buildings Closed During Holidays	2000	16,316	-	-	-	16,316
No-cost Employees Program	2000	-	71,100	-	-	71,100
Processing US Mail Modification	2000	1,938	-	-	-	1,938
TOTAL REALIZED COST SAVINGS - FY 2000:		\$ 373,673	\$ 171,875	\$ 139,525	\$ -	\$ 685,073

File: Cost Savings - FY 2000.xls
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**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
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Appendix C
Projected Savings for Fiscal Year 2001**

INITIATIVES	YEAR INITIATED	COST SAVINGS	COST AVOIDANCE	REVENUE ENHANCEMENT	INVESTMENT	NET COST SAVINGS BY INITIATIVE
Procurement Card Use	1997	\$ 170,375	\$ 34,026	\$ -	\$ -	\$ 204,401
Financial Aid System Upgrade	1997	70,402	-	-	-	70,402
Solar Water Heating	1997	1,100	-	-	-	1,100
Registration System Upgrade	1997	13,779	-	-	-	13,779
Signature Matrix	1998	92,833	-	-	-	92,833
Coll. Workstudy Contri. Waiver	1998	-	43,459	-	-	43,459
Records Management	1998	-	13,198	-	-	13,198
Water Consumption Savings	1999	1,225	-	-	-	1,225
Continuing Education	1999	-	-	139,525	-	139,525
Financial Aid Disbursement	2000	7,186	-	-	-	7,186
Buildings Closed During Holidays	2000	13,985	-	-	-	13,985
No-cost Employees Program	2000	-	71,100	-	-	71,100
Processing US Mail Modification	2000	5,168	-	-	-	5,168
Automated Position Control	2001	39,098	-	-	-	39,098
Bulb Disposal	2001	5,776	-	-	2,000	3,776
Electronic Grants & Cont. Manual	2001	1,550	-	-	-	1,550
Use of Burster	2001	20,636	-	-	5,800	14,836
TOTAL PROJECTED COST SAVINGS - FY 200		\$ 443,113	\$ 161,783	\$ 139,525	\$ 7,800	\$ 736,621

File: Cost Savings - FY 2000.xls
Wrst: Appendix C

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
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Appendix D
Projected Savings for Fiscal Year 2002**

INITIATIVES	YEAR INITIATED	COST SAVINGS	COST AVOIDANCE	REVENUE ENHANCEMENT	INVESTMENT	NET COST SAVINGS BY INITIATIVE
Signature Matrix	1998	\$ 92,833	\$ -	\$ -	\$ -	\$ 92,833
Coll. Workstudy Contri. Waiver	1998	-	43,459	-	-	43,459
Records Management	1998	-	13,198	-	-	13,198
Water Consumption Savings	1999	1,225	-	-	-	1,225
Continuing Education	1999	-	-	139,525	-	139,525
Financial Aid Disbursement	2000	7,186	-	-	-	7,186
Buildings Closed During Holidays	2000	13,985	-	-	-	13,985
No-cost Employees Program	2000	-	71,100	-	-	71,100
Processing US Mail Modification	2000	5,168	-	-	-	5,168
Automated Position Control	2001	39,098	-	-	-	39,098
Bulb Disposal	2001	2,600	-	-	-	2,600
Electronic Grants & Cont. Manual	2001	1,550	-	-	-	1,550
Use of Burster	2001	25,740	-	-	-	25,740
Telephone System Upgrade	2002	84,000	-	-	75,532	8,468
TOTAL PROJECTED COST SAVINGS - FY 200		\$ 273,385	\$ 127,757	\$ 139,525	\$ 75,532	\$ 465,135

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**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
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Appendix E
Projected Savings for Fiscal Year 2003**

INITIATIVES	YEAR INITIATED	COST SAVINGS	COST AVOIDANCE	REVENUE ENHANCEMENT	INVESTMENT	NET COST SAVINGS BY INITIATIVE
Water Consumption Savings	1999	\$ 1,225	\$ -	\$ -	\$ -	\$ 1,225
Continuing Education	1999	-	-	139,525	-	139,525
Financial Aid Disbursement	2000	7,186	-	-	-	7,186
Buildings Closed During Holidays	2000	13,985	-	-	-	13,985
No-cost Employees Program	2000	-	71,100	-	-	71,100
Processing US Mail Modification	2000	5,168	-	-	-	5,168
Automated Position Control	2001	39,098	-	-	-	39,098
Bulb Disposal	2001	2,600	-	-	-	2,600
Electronic Grants & Cont. Manual	2001	1,550	-	-	-	1,550
Use of Burster	2001	25,740	-	-	-	25,740
Telephone System Upgrade	2002	84,000	-	-	-	84,000
TOTAL PROJECTED COST SAVINGS - FY 200		\$ 180,552	\$ 71,100	\$ 139,525	\$ -	\$ 391,177

File: Cost Savings - FY 2000.xls
Wrst: Appendix E