

Cost Savings Over Past Three Years

M&O Budget Cuts (\$3.5 million)	
<ul style="list-style-type: none"> • Campus – 9% reduction • Department – 15% reduction 	\$3,500,000
Dissolved non-campus positions	
<ul style="list-style-type: none"> • Reduced a net of 61 custodians • 1 driver • 1 plumber tech in maintenance • 1 payroll 	\$1,135,000
Utilities	
<ul style="list-style-type: none"> • Reduction over the last two years 	\$3,000,000
Transportation	
<ul style="list-style-type: none"> • 50,000 gallons less diesel at \$2.50 per gallon (\$125,000) [opening the STC – drove 300,000 fewer miles in twelve months - compared to prior twelve months] 	\$125,000
Staffing	
<ul style="list-style-type: none"> • Added 443 acres total property without adding 11 personnel units for grounds-keeping • Added 946,000 square feet of facilities without adding 6 maintenance personnel 	\$308,000 \$200,000
Delay in Construction Projects	
<ul style="list-style-type: none"> • Bernshausen Elementary 	\$1,500,000
Total Savings Over Past Three Years:	\$9,768,000