EFFICIENCIES & EFFECTIVENESS
UPDATE
November 2010
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<td>Energy Management</td>
<td>Cost savings will include a system-wide reduction of energy consumption of at least 10 percent over the next three years. These projects could generate annual savings to operating budgets of $3.5 million per year.</td>
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<td>Universities will be able to operate more efficiently and plan for future needs by evaluating current space.</td>
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<td>Savings may be limited at first, but significant, incremental savings may be realized through the standardization of hardware/software.</td>
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<td>SunGard/Banner Bidding</td>
<td>It was decided that since no cost savings would result from consolidation of effort, each university would individually contract with SunGard. *Similar, additional work is being completed by a separate task force that may provide savings.</td>
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<td>403(b) Administration</td>
<td>Streamlining the management of this program will allow universities to avoid incurring unnecessary costs and cut down on unnecessary work.</td>
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<td>Significant savings are estimated based on the pilot auction. A second reverse auction is currently underway but it is too early to estimate savings.</td>
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<td>Savings may be realized through economy of scale by grouping universities for contracted services.</td>
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<td><strong>Fire Protection</strong></td>
<td>Savings will be realized through cost avoidance. Using a system-wide approach,</td>
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<td>better rates for contractual services and better use of existing resources are</td>
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<td><strong>Back Office Operations</strong></td>
<td>Potential cost savings are being evaluated through a pilot program.</td>
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<td><strong>Textbook Costs</strong></td>
<td>Most savings will be to the student by increasing the buy-back market.</td>
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*Gray shaded: Complete
Energy Management

OBJECTIVE
The objective of this strategy is to improve IHL energy management practices by organizing system-wide capacity; preparation of conservation plans and programs; establishing benchmarks and goals; and adopting a system-wide sustainability policy.

ACTIVITIES TO DATE
- Energy shut back plans were piloted system-wide during the 2009 Thanksgiving break, then revised and fully implemented during the 2009 Christmas/New Year’s break. Year over year savings were documented.
- Five years of energy use data (electricity and natural gas) was collected by institution and system to provide both trend and benchmark data. Energy use was normalized MBTU per Square Foot; this information will be used for system and institution conservation goal setting.
- Each institution submitted a list of high priority energy conservation capital projects during November, 2009. A short list was developed by identifying the top two projects per institution in February, 2010 based on the expected project payback calculations. The total capital investment to implement the short list is $20M and these projects are expected to reduce annual operating expenses by $3.5M per year at current energy prices. Additional analysis is necessary to validate the payback period for some short list projects.
- Each institution developed an energy conservation practices self-evaluation check list late in 2009 to provide a baseline for the peer reviews and energy management plans.
- One-day energy management practices peer reviews were conducted across the system beginning in December, 2009 and ending in February, 2010. Written summaries of these technical reviews are being prepared.
- The task force leadership met with the DFA Bureau of Buildings, Grounds, and Real Estate to discuss their work on a sustainability policy for state government. Aligning IHL’s efforts with these state efforts is a part of the development of a system sustainability plan. A system sustainability policy has been drafted.
- An energy management plan template was provided to each institution to use to develop a high-level energy management plan by April, 2010.

RECOMMENDATION/CURRENT STATUS
- Final recommendations submitted and approved in August, 2010.
- Proposed system Sustainability Policy is on the November Board of Trustees agenda for first reading.
- System energy plans will be submitted to the Mississippi Development Authority, Energy Division in November, 2010.
RANGE OF SAVINGS
Based on the results anticipated from the peer reviews, knowledge gained in the last four months and the experience of the task force, a system-wide reduction of energy consumption of at least 10% (MBTU per square foot) appears to be a reasonable three-year goal. A good faith estimate will be included in the final report based on the current average cost of natural gas and electricity across the system.

The adoption of a system Sustainability Policy, as well as the development and implementation of a system energy management program will reap future benefits by stabilizing energy use and improving environmental stewardship.

The analysis used to identify the first short-list of high impact energy conservation capital projects shows, again at today’s energy costs, these projects would generate expected annual savings to operating budgets of $3.5M per year.

COMPLETION DATE
Space Inventory

OBJECTIVE
The objective of this strategy is to realize savings by analyzing all space belonging to a university in order to more effectively use space. Phase I will include the collection of data elements that will be used to assess needed space on campus. Phase II will integrate Phase I data into a Space Utilization reporting method that allow the university to see utilization percentages and reports to benchmark the hours the space is occupied per week and the number of student stations filled against national standards.

ACTIVITIES TO DATE
• The task force has met and established a space inventory template for the space data that is being collected by each institution. IHL staff has received space inventory data from all campuses for Academic and Research Buildings. The next space inventory data submittal will occur in July with the addition of Academic Support buildings.

RECOMMENDATION/CURRENT STATUS
• Space is being collected by building type due to the amount of data that each institution must collect with limited resources. Academic buildings will be due to IHL by March 8; Research Buildings will be due to IHL by May 3; Academic Support Buildings will be due to IHL by July 5; Auxiliary Buildings will be due to IHL by September 1.
• In Phase II, the task force will be able review space utilization percentages and ratios to determine if there is existing space being underutilized that can be used as an alternative to new construction.
• After the data has been analyzed, the task force will incorporate a building condition component called a Facility Condition Index that will use rubrics to grade the condition of buildings. This could be used as a tool for institutions to evaluate true repair and renovation needs.

RANGE OF SAVINGS
There will not be an initial large dollar savings with this efficiency. However, as institutions evaluate their current space it will help in planning for future space needs as well as help the institutions schedule space more efficiently which can lead to more energy savings. Also, as Phase II Space Utilization is integrated, the analysis of space inventory can also give the institutions a broader understanding of what the maximum enrollment growth potential is under the current space limitations.

COMPLETION DATE
September 2010: Completion of Phase I Data Collection/Report to the Board
OBJECTIVE
The objective of this strategy is to review current non-ERP IT purchases by universities to determine if cost can be reduced by group purchasing or standardization of purchases.

ACTIVITIES TO DATE
- University Chief Information Officers (CIOs) collected information on IT expenditures at their respective universities.
- An IT spend analysis was conducted to determine the primary system vendors who might offer lower prices. The IT spend analysis at each campus was completed in late November.
- Five IT vendors were invited for a series of meetings with CIOs to discuss ideas for efficiencies and cost savings.
- Findings from those meetings have been compiled, along with other ideas/suggestions/best practices proposed by the CIOs.

RECOMMENDATION/CURRENT STATUS
A final report has been completed. Findings and recommendations included the following:
- The consolidation of system purchases, generally, will not provide a cost savings to the system because changing software or hardware would require major upfront investments.
- The standardization of hardware purchases is currently being implemented but will be limited by unique needs of individual faculty; more standardization needs to be implemented.
- New IT strategies such as thin clients, virtual desktops, server virtualization and cloud computing may offer potential savings but would require upfront investments.
- The task force recommends that each university’s primary computer technology support department be involved in all aspects of technology planning, acquisition, and allocation of software and hardware.
- Each university should inventory technology services (email, security software, privacy issues) and eliminate duplicated services as appropriate.
- Each university should modernize business processes (such as paperless student records) to become more efficient and effective.

RANGE OF SAVINGS
Although direct savings through the standardization of software and hardware purchasing across a university may be limited at first, this strategy may result in significant, incremental savings by reducing the cost of upgrades and maintenance.

Currently, individual departments at each university have a variety of preferences and, in many cases, have purchasing authority. This results in duplication of licenses, software and hardware, and potentially creates security problems. If purchases were coordinated through each university’s central technology support department, standardization could gradually take place saving money over time.
*NOTE: This issue is obviously complicated when software/hardware is being purchased with grant dollars.

COMPLETION DATE
The work of this task force has been completed. A final report has been submitted to the Board Office.
Banner Bidding

OBJECTIVE
Banner is a software product that is owned by SunGard and is used to handle multiple administrative functions at six of Mississippi’s eight public universities. UM and USM currently use other software. The objective of this strategy is to investigate potential cost savings from consolidation of university SunGard/Banner contracts.
*NOTE: A study was completed several years ago to investigate the feasibility of using Banner for all institutions. The study concluded that a significant amount of money had been spent to put the alternate software in place at UM and USM and shifting to Banner would be very costly.

ACTIVITIES TO DATE
- The task force had a conference call with SunGard representatives to discuss potential cost savings.
- Individual members met with and had phone conversations with various SunGard representatives.
- SunGard began working with its corporate office to determine: 1) if software module prices could be reduced; 2) if prices for similar software modules could be standardized across universities; 3) if consolidation of contracts would reduce costs; 4) if the length of the licensing period required to get the lowest annual escalation rate could be reduced, and 5) if the escalation rate could be reduced.

OUTCOME
- Software prices could not be reduced.
- Software price could not be standardized across universities.
- Consolidation of contracts could not reduce costs even if one university carried out functions for another university.
- The length of the licensing period could not be reduced to less than 7 years in order to get the minimum cost escalation rate of 4%.
- The cost escalation rate could be reduced to 1% for the first two years of a 7 year contract if the cost escalation rate the last 5 years was high enough to generate the same funds in 7 years as would have been generated with a 4% escalation rate per year.

It was decided that since no cost savings would result from consolidation of effort, each university would individually contract with SunGard.

COMPLETION DATE:
The work of this task force has been completed. A final report has been submitted to the Board Office.

RELATED SYSTEM ACTIONS
- MUW/MSU are piloting a shared services contract related to sharing Banner services.
- Additional work will be completed to determine if this concept is scalable and holds promise in other settings across the system.
403(b) Administration

OBJECTIVE
A 403(b) plan is a tax-advantaged retirement savings plan, similar to a 401(k) plan, available for public education organizations which allows employees to put a portion of their pre-taxed salary into 403(b) plans. Recent changes to federal regulations significantly increased compliance, liability and risk issues. The objective of this strategy is to ensure compliance and limit liabilities by providing consistency among the institutions and outsourcing management of the funds to specialists.

*NOTE: Currently, some institutions have outsourced this function and some self-administer the plan.

ACTIVITIES TO DATE
- Human resources directors met to develop a Request for Information (RFI) to investigate the abilities of potential firms to meet all of the needs of the institutions regarding 403(b) administration.
- The draft RFI for design and implementation of the 403(b) administration plan has been completed.
- The RFI was posted to the IHL website on May 7, 2010 with responses due by May 21, 2010.
- Responses to the RFI were received May 21, 2010. A total of five (5) interested vendors submitted information.

RECOMMENDATION/CURRENT STATUS
- The draft RFI is currently being reviewed by human resources directors throughout the system. Once the review is complete, the RFI will be advertised publicly.
- The responses to the RFI are scheduled for distribution to the Human Resources Directors for review on June 11, 2010.
- The task force will conduct site visits in July.
- The task force will then evaluate the proposals and select a vendor; vendor selection is anticipated by early August.

RANGE OF SAVINGS
Savings from this efficiency will be realized through effectiveness. By streamlining the management of this program and outsourcing across the system, human resources directors throughout the system will be able to avoid incurring unnecessary costs and cut down on unnecessary work. A small amount of tangible savings is possible through outsourcing, but it is too early to determine any estimated amount.

COMPLETION DATE
August 2010: Report to the Board
January 2011: Implementation complete on campuses
Section 125 Administration

OBJECTIVE
IRS Section 125, commonly called a “cafeteria plan,” provides employees who participate an opportunity to receive certain benefits such as health insurance, dental insurance, medical reimbursements and others on a pretax basis. Participants in a cafeteria plan must be permitted to choose among at least one taxable benefit (such as cash) and one qualified benefit. The objective of this strategy is to offer consistency in management to ensure compliance and avoid unnecessary costs.

ACTIVITIES TO DATE
- Human resources directors across the system met to develop a Request for Proposal (RFP) to consolidate the IRS Section 125 plans currently in place on each of the campuses.
- The RFP has been out to the task force for review and feedback.
- The RFP was posted to the IHL website on May 21, 2010.

RECOMMENDATION/CURRENT STATUS
- The RFP will be advertised publicly for three weeks.
- Responses to the RFP are due by 5 p.m. on Friday, June 11, 2010.
- The task force which consists of human resources directors will evaluate the proposals and select a vendor; vendor selection is anticipated by August.

RANGE OF SAVINGS
The plan administrator currently charges a fee per employee, based on an employee participant count, to process checks. Fees range from $1.50 to $2.50 per employee per month. Bringing the entire system under one vendor will likely save the universities money by incurring a lower, discounted fee per employee.

COMPLETION DATE
August 2010: Report to the Board
January 2011: Implementation complete on campuses
Peer Reviews

OBJECTIVE
Administrative peer reviews are initiated to share best practices and find and correct deficiencies. The objective of this strategy is to develop practical consistency among the institutions and learn about best practices in a mentoring environment.

ACTIVITIES TO DATE
- The chair of the task force has finalized a formal schedule to begin sharing common concerns between USM, JSU, and ASU.
- JSU and ASU have already had their first teleconference related to Banner-associated human resources issues.
- One of the recommended efficiencies was to make training sessions at one university available to employees at other universities. ASU and JSU human resources recently attended a Web cast funded by USM. The only cost to ASU and JSU will be mileage for attendance.
- The chair of the task force has completed the human resources metric that can be used for on-site visits.
- The metric has been approved by the Human Resources Directors.

RECOMMENDATION/CURRENT STATUS
- The metric document will be distributed and discussed at the April 8 meeting of human resources directors.
- The metric has been approved by the Human Resources Directors and is being used for the current pilot peer review between ASU, JSU and USM.
- Future mentoring exchanges are being developed between the IHLs related to essential University functions.

RANGE OF SAVINGS
It is too early to estimate immediate savings; however, administrative peer reviews always result in increased efficiency in operations which can translate into incremental savings over time.

COMPLETION DATE
August 2010: Report to the Board
Staffing Guidelines

OBJECTIVE
The objective of this strategy is to provide universities with a mechanism to assist in calculating staffing requirements, such as the number and type of employees, needed to perform a particular function, based on the size of operation. Currently, there are significant discrepancies from university to university, and department to department, on the number of support staff, managers and administrators needed. This mechanism will also give universities a documented methodology to assist and defend reorganizing human resources to serve departmental and organizational needs in the most cost-efficient manner.

ACTIVITIES TO DATE
• An instrument has been developed for a data collection survey along with instructions.
• The survey has been e-mailed to human resources directors for completion and was due back to the task force chair by January 31.
• Common data collection survey was developed and distributed to the human resources directors for completion.
• Human resources directors have completed the survey and returned to the task force chair.
• Staffing guidelines were developed and distributed for university facilities’ operations.

RECOMMENDATION/CURRENT STATUS
• The chair of the task force is compiling the information submitted through the survey.
• The task force is developing preliminary staffing guidelines for human resources directors. Draft guidelines will be distributed for discussion and feedback at an April 8 meeting of human resources directors.
• The developed staffing guidelines were distributed to the institutions at the most recent Human Resources Directors’ meeting.
• These guidelines may be used as a framework for future analyses of the institutions’ staffing needs.

RANGE OF SAVINGS
Direct, immediate savings have not yet been calculated; however, in developing a mechanism to right-size departments and staff across universities, some savings is estimated over time.

COMPLETION DATE
August 2010: Report to the Board
Reverse Auction

OBJECTIVE
The objective of this strategy is to determine cost savings by investigating possible savings through a reverse auction purchasing strategy as opposed to traditional bid process.

ACTIVITIES TO DATE
- The first auction was considered a success with estimated savings to institutions at approximately $85,000.
- A letter was sent by the Commissioner to the Department of Finance and Administration (DFA) requesting that IHL be given the authority to launch reverse auctions without prior approval. No response to date.
- The second auction has been initiated by the institutions for garbage can liners.
- Southern Procurement Services of West Point, Mississippi has been contacted to begin the process of conducting the second reverse auction for the system.
- The universities have been contacted with a draft specification for plastic garbage can liners and a request for information concerning acceptability of the specifications, usage amounts, previous prices, and minimum order quantities.
- It is anticipated that information from the universities will be received within 2-3 weeks and then OPT will be contacted to obtain approval to conduct the auction, if the policy has not been changed.

RECOMMENDATION/CURRENT STATUS
- The second reverse auction is in process.

RANGE OF SAVINGS
It is too early to determine the range of savings for the second auction.

COMPLETION DATE
August 2010: Report to the Board
Emergency Mass Notification

OBJECTIVE
Mass Notification is the development of a communication system on campuses that can be used to notify students, faculty, and staff of any life threatening emergency. The objective of this strategy is to ensure safety, comply with the requirements of the Higher Education Opportunity Act of 2008, and investigate cost savings.

ACTIVITIES TO DATE
- The study phase is complete with the exception of developing a core set of specifications to use as minimum standards and for comparative pricing of certain components.
- The study phase indicated that Mississippi Valley State University is the only institution that does not have a comprehensive system; MVSU is lacking a text messaging system.

RECOMMENDATION/CURRENT STATUS
- Core standards have been identified
- A proposed Emergency Mass Notification System policy statement will be offered for Board approval establishing minimum requirements for all institutions.
- An Emergency Mass Notification Plan template is being developed for institutional use in complying with board policy.
- Mass text messaging and aggregator markets are changing dramatically. One university’s renewal cost has increased eight-fold this year over last.
- Generic specifications for a request for proposals will be offered for contract negotiating purposes.

RANGE OF SAVINGS
It is expected that by grouping institutions and lengthening contract periods, negotiated rates for the text messaging component will be lower than current contracts. By ensuring compliance, universities avoid incurring unnecessary costs through fines, lawsuits, accreditation issued, grant funding, and others.

COMPLETION DATE
The work of this task force has been completed. A final report has been submitted to the Board Office.
Fire Protection

OBJECTIVE
The objective of this strategy is to inventory the fire systems currently available on the campuses and to make sure the systems are operable when needed, as well as investigate any cost savings that may be realized by contracting as a system for compliance inspections and testing.

ACTIVITIES TO DATE
- The surveys to identify the size and scope of the current fire protection systems at all institutions as related to testing and inspection code requirements have all been completed.
- The results of this survey will provide the tool to measure potential economics of contracting for testing and inspection services as a system.
- There is general agreement of the task force is that a common contract will be beneficial, financially as well as in terms of achieving compliance. The survey of current systems has proven to be a larger task than anticipated by some.
- The task force is currently compiling data to get pricing from vendors. They have counted sprinklers, fire alarms, fire pumps, stand pipes and fire extinguishers by building by university.
- The efficiency may result in more spending, rather than less, in order to receive much more protection than currently exists while also ensuring compliance with the Mississippi Fire Prevention Code.
- The task force met on May 18.

RECOMMENDATION/CURRENT STATUS
- Some data is needed from JSU, MVSU, UM and DSU regarding current costs of testing and maintenance and will be gathered by May 21.
- Recommendations are expected to include:
  - A proposed Fire Prevention policy statement for Board adoption to establish institutional requirement regarding fire code compliance.
  - A fire prevention plan template for each institution to model individual plans in order to maintain fire code compliance. This is currently in final revision by task force members.
  - A summary of the five systems listed earlier by institution.
  - A cost comparison for various avenues of inspection and testing with a recommendation regarding resource allocation needed.

RANGE OF SAVINGS
Most savings will be found through cost avoidance through the increased protection of life and property. System wide approach is expected to yield better rates for contractual services. By ensuring compliance, universities avoid incurring unnecessary costs through fines, lawsuits, accreditation issues and others. Increased sharing of expertise and resources should provide savings into the future. Overall, expenditures in this area are likely to increase.

COMPLETION DATE
The work of this task force has been completed. A final report has been submitted to the Board Office.
Back Office Operations

OBJECTIVE
Beginning to act as a system, especially in administrative functions, may save universities money that can be reinvested into academic programs. The objective of this strategy is to partner large research institutions with small regional institutions to share back office operations to investigate whether significant savings can be realized.

ACTIVITIES TO DATE

- The Board office and universities discussed a pilot program to share back office operations between MUW and MSU.
- The administrations of MUW and MSU announced that they would begin to create a plan to allow more collaboration in administrative functions.
- Campus coordinators have been named (MSU - Wayne Bland; MUW - Nora Miller)
- Working groups are meeting to develop recommendations and timelines for implementation. Weekly progress reports are provided to campus coordinators.
- MUW has requested an exemption from ITS to handle the procurement of an Oracle campus license without the involvement of ITS.

RECOMMENDATION/CURRENT STATUS

- MSU will provide internal audit services for MUW effective July 1, 2010.
- MUW will implement MSU’s version of PeopleAdmin (Human Resources Recruitment) October 2010.
- Steps to be taken in preparation for MSU processing payroll function effective January 2011:
  - MUW moves current production of Banner to MSU by October 1, 2010.
  - January 2011 MUW payroll aligns with MSU single payroll cycle.
- Work continues to modify MUW chart of accounts, processes and procedures to align with MSU.
- Obtaining quotes and advice on Banner implementation from Sungard.
- Plan to be submitted to Commissioner June 18, 2010.

RANGE OF SAVINGS
Estimated costs of implementation and potential savings will be provided for each stage of this project.

COMPLETION DATE
August 2010: Update to the Board
Textbook Costs

OBJECTIVE
Over the past two decades, textbooks have risen at twice the rate of inflation. The objective of this strategy is to develop and enact a new system policy to reduce the cost of textbooks and to increase transparency related to the price and availability of textbooks, to continue to track emerging trends and technologies, and to develop policies and programs to address these changes.

ACTIVITIES TO DATE
- The Textbook Task Force recommendations from 2007 were reviewed and updated.
- A new, comprehensive textbook policy was adopted by the IHL Board of Trustees in February 2010, which will bring the system in compliance with the Higher Education Opportunity Act of 2008 before the July 1, 2010 deadline.
- Campuses, at the direction of SGA presidents, held Keep Books Cheap Appreciation Week in November 2009; a second is planned for March 2010.
- The task force met with publisher representatives in December, 2010 to discuss the changing market, impact of the HEOA of 2008, and emerging trends.
- Two subcommittees are working to understand the rapid changes taking place regarding the format and delivery of course materials, as well as the likely impact on the campus bookstore business model.

RECOMMENDATION/CURRENT STATUS
Each university named textbook coordinator to oversee the implementation of the new textbook policy adopted by IHL. As of June 1, 2010 every university completed final draft textbook policy following IHL regulations effective for Fall semester 2010. The final report, including recommendations, has been completed. The assessment process is in final design for full implementation for academic year 2010-2011.

RANGE OF SAVINGS
In terms of the new Board policy, most of the savings will be to the student through increasing the buy-back market. The combination of market and technology changes may impact the existing campus bookstore model.

Changes in the type of course materials as well as the method of delivery may shift costs to and between students and the institution as new hardware, software, software licenses, and additional bandwidth is required.

COMPLETION DATE
The work of this task force has been completed. A final report has been submitted to the Board Office.