

Realistic Options to Drive Campus Operational Efficiencies

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Agenda

1. Presenter Introduction
2. Review of Direct Expense Analysis
3. Deep Dive: Campus Operational Efficiencies



Meet the Presenters



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Campus Operational Spending



Indirect Costs Are HIGHLY Concentrated

Top Four Areas

~50% of total non-payroll costs

1. ?

2. ?

3. ?

4. ?



Indirect Costs Are HIGHLY Concentrated

Top Four Areas

~50% of total non-payroll costs

1. Food Service
2. Insurance
3. Facility Management
4. Information Technology



Food Service

Primary Cost Drivers

Option #1

Fully outsourced dining supplier

Option #2

In-house labor and purchased food product



Insurance

Primary Cost Drivers

General Business Insurance

- Property, general liability, educator's liability
- Auto, cyber, worker's compensation

Employee Benefits

- Health
- Ancillary coverages
 - Dental
 - Vision
 - STD
 - LTD
 - Life



Facility Management

Primary Cost Drivers

- Custodial services
- Landscaping
- Skilled trades

Secondary Cost Drivers

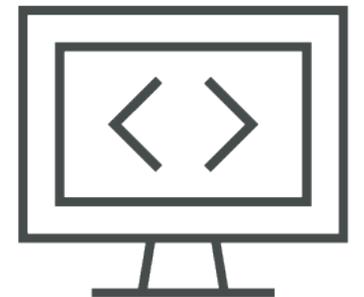
- Waste hauling
- Facility contract services
- Consumable supplies



Information Technology

Primary Cost Drivers

- Core operating software – ERP, LMS, admissions, development
- Supporting software
- Networking/telecommunications
- Hardware
- Security
- Outsourced services



Best Practices to Drive Operational Efficiencies



Food Service Questions

- Contract type – P&L vs. Cost Plus
- Hours of Operation
- “Specials”
- Catering Expenses



Food Service Tactics to Save

- Run full RFP process for outsourced providers
- Consolidate food product suppliers
- Assign a senior team member to evaluate this spend



General Insurance Questions

- Self insured vs. captive member vs. fully insured
- Broker relationship & compensation
- Coverage limits appropriate



Employee Health Benefits Questions

- Self insured vs. captive member vs. fully insured
- Strategies to assist in high-cost claimants
- How much risk is retained?
- How well are claims managed?



Insurance Tactics to Save

- Evaluate self-insurance & captive options
- Run RFP for broker/carrier together!
- Evaluate different coverage limits



Facility Management Questions

- In-house or outsource
- Service level expectations (APPA Level 1-5)
- Service frequency
- Team capabilities (internal vs. outsource)



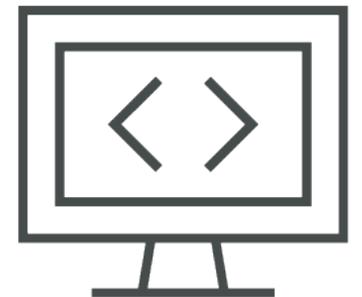
Facility Management Tactics to Save

- Consolidate suppliers
- Leverage longer-term contracts
- Re-evaluate service levels & frequencies



Information Technology Questions

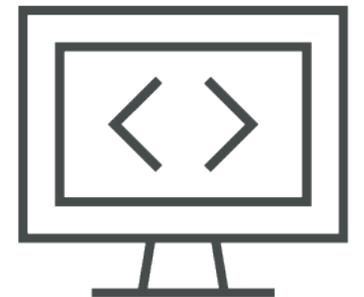
- Refresh cycle
- Contract length
- Duplication of services



Information Technology

Tactics to Save

- Enter longer-term contracts for committed tools
- Mandate IT involvement in all technology purchases
- Eliminate legacy products and services



Alternative Procurement Possibilities



Case Study

1. Consortium Purchasing

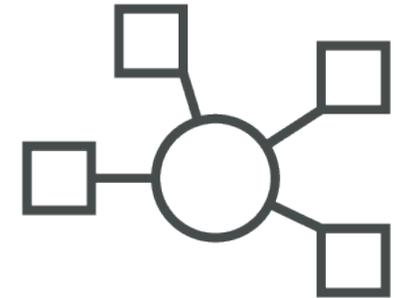
- Consortium agreements are useful for standardized purchases
- Library e-resources
- Software licenses
- Consumable supplies
- Food product



Case Study

2. Shared Services

- Shared Title 9 resource
- Joint athletic programs
- Campus transportation
- Interlibrary book lending



Case Study

3. Risk Pooling

- General insurance
- Employee health insurance



Case Study

4. Leveraging State Contracts

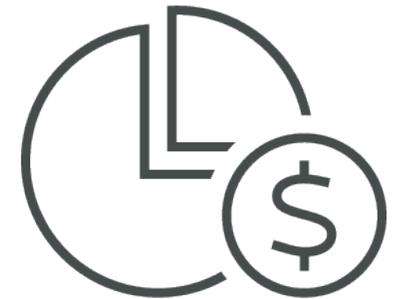
- Computer hardware
- Computer software
- Library e-resources
- Food product purchases



Case Study

5. Nontraditional Partners

- Private ownership of campus housing
- Energy as a service in partnership with supplier/finance partner
- Private institutions partnering with state flagships to gain resources



Q&A



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