

Based upon the 2010-2011 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: Mid-South Community College

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Cost Containment Input			
<p>What input are you using from faculty, staff, students, and public in working to contain costs?</p> <p>All MSCC employees are involved in operational planning, and cost containment has been a priority for the college since inception and particularly since 2005. All expenditures must have management approval before costs are incurred.</p>			
<p>Do you have a Committee on Cost Containment?</p> <p>The President's Council is charged with cost containment as part of our annual planning and budgeting cycle</p>			
<p>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</p> <p>No</p>			
Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
Utilities			
Retrofitting with energy-efficient lighting, timers, etc.	Y		We retro fit lighting in Reynolds Center hallway with energy efficient fixtures this year. Annual savings will be minimum since we haven't used the lights due theirhigh energy usage and safety. Outdoor lights are on timers.
Retrofitting HVAC controls			All buildings have computerized HVAC controls that shut off when no one is in the rooms. Thermostats are electronically set at a reasonable temperature that can only be changed by a few degrees.
Replacing windows	N		All building on campus have either been built in the last 15 years or remodeled. No replacements needed at this time.
Other describe: Replace HVAC System	Y		Replaced science building HVAC system in 2011, unsure of savings at this time.
Other describe: Implement Act 1494	Y		Worked with Cadmus to implement Act 1494 documenting past 3 years of utility cost to monitor and help manage future utility usage.
Other describe: Total Utilities			
Personnel			
Consolidating departments	Y		We eliminated one academic program coordinator position in 2010 and consolidated 2 departments under the VP for Learning and Instruction who is serving as program coordinator for 5 departments in addition to her regular duties
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	36,435.00	We have held a maintenance position open and used part time employees to temporarily fill the position. Due to small staff we are unable to leave most positions open and complete work as required.
Hiring of temporary or adjunct faculty	Y		We are heavily dependent upon adjunct faculty. The percentage of SSCH taught by adjuncts has increased from 49.3% in F2005 to 51.1% in F2010. Of particular relevance to our population is the fact that in F2005 44.6% of developmental communication and developmental math SSCH were taught by adjuncts, and in F2010 50.1% of developmental SSCH were taught by adjuncts
Hiring of temporary or part-time staff in lieu of fulltime staff	Y		Most employees in maintenance department are part time.
Reduction in Student Support staff			9 of 13 (69%) Student Service staff members are grant-funded
Reduction in maintenance staff	Y	45,916.00	We have reduced our FT maintenance staff by 1 position over the past year filling in with part time help.
Reduction in campus security	N		Despite substantial enrollment increases since 2005, we have one Director of Campus Safety and one FT security guard. We depend upon PT personnel for the balance of our need
Defer salary increases	Y		COLAs were not given for the 2011-2012 fiscal year.
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	Y	23,939.00	One employee has taken early retirement
Closing academic programs with low enrollments	N		
Other describe: Increasing class sizes	Y		We have increased class sizes significantly. In F2005, the average class size was 14.7 students. For F2010, the average was 29 students, too many for a population of which 80% or more need developmental education at entry.
Other describe:			
Other describe:			
Total Personnel		106,290.00	
Operating Budget Cuts			
Reduce Travel budget	N		
Revised travel policy	N		We use the state travel regulations for our travel policy.
Reduction in office and teaching supplies	N		Supply budgets are minimal, and budgets are monitored to help ensure supplies are used efficiently.
Reduce printing of materials	Y		We strongly recommend duplexing be used when printing. Copying and printing can be monitored by person if needed. Most faculty post class materials on our LMS to reduce printing costs.

Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		We have extended our 3 year recycle plan to a 5 year plan moving older computers to programs that do not require the latest in technology.
Changed academic schedule to create efficiencies	N		We have added classes in the 2:00 to 5:00 time period to increase usage of facilities and to accommodate our growing enrollment since we have insufficient classroom space.
Centralization of printing			Multifunctional devices are located in central locations for use by all employees versus individual printers at each desk.
4 day work week in summer for employees			Software controls are in place to limit color prints/copies. Implemented 4 day workweek for June and July several years ago.
Other describe:			MSCC is funded at 66.7% of the budget recommended by ADHE. It is hard to discern where else we can cut costs. Our academic programs and services are already negatively impacted by funding constraints.
Other describe:			
Other describe:			
Total Operating			-
Total Savings			106,290.00