

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

Name of Institution: Phillips Community College

Completed By: Brenda Gillogly/Craig Pinson

Phone Number: 870-338-6474

Cost Containment Input			
<p>What input are you using from faculty, staff, students, and public in working to contain costs?</p> <p>Verbal: phone and personal meetings</p> <p>_____</p> <p>_____</p>			
<p>Do you have a Committee on Cost Containment?</p> <p>Yes</p> <p>_____</p> <p>_____</p>			
<p>Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?</p> <p>Not at this time</p> <p>_____</p> <p>_____</p>			
Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
Utilities			
Retrofitting with energy-efficient lighting, timers, etc.	Y	4,200	This is an on-going savings to be realized for each of 10 years resulting from the original retrofitting investment dollars spent in FY10
Retooling HVAC controls	N		
Replacing windows	Y	2,000	This is an on-going savings to be realized for each of 10 years resulting from the original retrofitting investment dollars spent in FY10
Other describe:	Y	13,000	Centralization of building usage to limit utility consumption for multiple areas
Other describe:	Y	6,000	Natural gas service associated with above item
Other describe:	N		
Total Utilities		25,200	
Personnel			
Consolidating departments	N		
Staff reductions or reorganizations	Y	125,000	Reorganized departments to utilize remaining staff when terminating staff left PCCUA employment
Temporary saving by keeping vacancies open	N		
Hiring of temporary or adjunct faculty	N		Please include percent of part time/adjunct faculty here.
Hiring of temporary or part-time staff in lieu of fulltime staff	N		
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N		
Defer salary increases	Y	23,250	Classified 2% Cola put into effect January, 2011 (Savings is from Jul-Dec, 2010)
Reduce employee benefit packages	N		
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments	N		
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Personnel		148,250	
Operating Budget Cuts			
Reduce Travel budget	N		
Revised travel policy	N		
Reduction in office and teaching supplies	Y	12,000	Maintain a smaller on-hand inventory of office and general supplies
Reduce printing of materials	N		
Reduce library holdings or subscriptions	Y	8,000	Reduction in holdings of general purpose and pleasure reading materials
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	N		
Centralization of printing	N		
4 day work week in summer for employees	N		
Other describe: Utilize grant opportunities where allowable	Y	10,000	GRP Grant - Purchased promotional items/services as allowed by grant
Other describe: Food service efficiencies	Y	50,000	Maintain a smaller on hand inventory, plus price increases to mirror community food vendors
Other describe:	Y	5,500	Reduced advertising overall
Other describe:	Y	9,000	Use of CIV in lieu of staff travel
Other describe:	Y	500	Paper savings due to online usage
Other describe:	Y	700	Smaller trash receptacle needed due to increased shredding of unnecessary documents
Other describe:	Y	1,000	Eliminated postal box at Post Office
Other describe:	Y	5,500	Eliminated printing catalog
Other describe:	Y	8,500	Eliminated Friday cafeteria service
Total Operating		110,700	
Total Savings		284,150	