

Black River Technical College (BRTC), 2-year

**1 Employee with a salary over
\$100,000 or more as of 6/30/2011**

Cost Containment 2010-2011

Name of Institution: Black River Technical College

Completed By: Loretta Williams

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Cost Containment Input
What input are you using from faculty, staff, students, and public in working to contain costs?
BRTC has held meetings with faculty and staff. Outside meetings have also been held with utility company and other construction contractors to evaluate building energy efficiencies.
Do you have a Committee on Cost Containment?
Yes.
Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?
Not at this time.

Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
Utilities			
Retrofitting with energy-efficient lighting, timers, etc.	Y		Changing to LED lighting as repairs & renovations are completed.
Retooling HVAC controls	Y		Replaced all HVAC thermostats with digital programmable controls.
Replacing windows	Y		Completed 2 projects this summer, working on a third.
Other describe: Geothermal projects	Y		Converted one bldg. this summer. Installed solar pumps for wells which provide heat/air for 3 bldgs.
Other describe: Landscaping	Y		Implementing procedure to utilize extra geo-thermal well to provide water for landscape sprinklers.
Other describe: Roof replacements/repair	Y		Replaced/repared roof structures on 3 buildings this summer.
Total Utilities		46,000	*Goal with above changes is to reduce overall utility cost by 10%
Personnel			
Consolidating departments	N	0	
Staff reductions or reorganizations	N		
Temporary saving by keeping vacancies open	Y	130,000	Replaced retiring longevity administrators with persons requiring less salaries.
Hiring of temporary or adjunct faculty	Y	50,000	Annual savings based on hiring of 5 fulltime temps each yr. Less than 10% of fulltime faculty.
Hiring of temporary or part-time staff in lieu of fulltime staff	N	0	
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	Y	20,000	Utiling parttime officers to provide services at night.
Defer salary increases	Y	150,000	No COLA increases provided for FY12.
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		350,000	
Operating Budget Cuts			
Reduce Travel budget	Y	1,000	Scaling back on conference attendance utilizing a rotation schedule among departments.
Revised travel policy	Y	4,000	Utilizing state vehicles more providing less personl vehicle mileage reimbursement.
Reduction in office and teaching supplies	Y	5,000	Reduced purchase of ink/toner cartridges by networking printers.
			Posting more info online for faculty, staff, and students. Limiting printing in students labs. Utilizing document imaging system.
Reduce printing of materials	Y	10,000	
Reduce library holdings or subscriptions	N		
Change computer replacement policy	Y	25,000	Increased number of years in computer rotation schedule to 5.
Changed academic schedule to create efficiencies	N	0	
Centralization of printing	Y		Networking printers in departmental offices.
4 day work week in summer for employees	Y		Planning to place KW meters in each building to truly monitor usage.
Other describe:	N		
Other describe:	N		
Other describe:	N		
Total Operating		45,000	
Total Savings		\$ 441,000	

Employees paid \$100,000 or more as of 6/30/2011

Institution	Name	Title	FY 2011	Notes
Black River Technical College	Richard Gaines	President	\$157,000	Retired 6/30/2011