

Based upon the 2011-2012 fiscal year indicate what things that your campus is doing to hold down costs?

Name of Institution: Rich Mountain Community College

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Cost Containment Input

What input are you using from faculty, staff, students, and public in working to contain costs?
 The President's Cabinet is the primary group to make the decision. Input is taking for each area and brought to the cabinet by the appropriate VP.

Do you have a Committee on Cost Containment?
 The President's Cabinet in collaboration with Business Office staff served as a taskforce to address the issue.

Do you offer incentives and/or recognition to faculty/staff/students for suggestions on how to cut costs?
 No. RMCC does offer incentives for faculty and staff to write grants.

Cost Saving Efforts	Y or N	Estimated Annual Savings	Notes
Utilities			
Retrofitting with energy-efficient lighting, timers, etc.			
Retooling HVAC controls			
Replacing windows			
Other describe:			
Other describe:			
Other describe:			
Total Utilities		0	
Personnel			
Consolidating departments	N		
Staff reductions or reorganizations	Y	\$95,491.00	Reorganized VP of Academics & Student Affairs under one title VP for Academic & Student Affairs
Temporary saving by keeping vacancies open	Y	\$18,717.00	VP for Administration position not filled until Novemembr 2011
Hiring of temporary or adjunct faculty	Y	\$486,220.00	70% Adjunct faculty with approximately 50% of classes taught by the adjunct faculty
Hiring of temporary or part-time staff in lieu of fulltime staff	Y	\$20,000.00	Part-time maintenance rather than Groundskeeper
Reduction in Student Support staff	N		
Reduction in maintenance staff	N		
Reduction in campus security	N/A		
Defer salary increases	Y	\$40,000.00	2% salary increase not given for FY12
Reduce employee benefit packages	N	\$24,000.00	Increase in medical cost shared between employees and employer
Early retirement incentives for long-term employees	N		
Closing academic programs with low enrollments			
Other describe:			
Other describe:			
Other describe:			
Total Personnel		\$684,428.00	
Operating Budget Cuts			
Reduce Travel budget	N		
Revised travel policy	N		
Reduction in office and teaching supplies	N		
Reduce printing of materials	N		
Reduce library holdings or subscriptions	N		
Change computer replacement policy	N		
Changed academic schedule to create efficiencies	Y		
Centralization of printing	Y		
4 day work week in summer for employees	Y		
Other describe:			
Other describe:			
Other describe:			
Total Operating		\$0.00	
Total Savings		\$ 684,428	