



LARAMIE COUNTY
COMMUNITY COLLEGE
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OFFICE OF THE PRESIDENT
Dr. Joe Schaffer

MEMORANDUM

To: LCCC Board of Trustees
From: Dr. Joe Schaffer, President
CC: President's Cabinet
Date: December 7, 2016
Subject: FY17 Goals Mid-Year Update

Per your request, what follows is a recap of the goals you have set for me in FY17 (the current year) as well as an update on those goals on which I have made progress to date. I believe this review is also an opportune time to orient our three new trustees on my personal goals for the fiscal/academic year 2016-2017.

LCCC President's FY17 Goals

1. Create and implement a plan to develop LCCC employees, so they may be prepared and ready to step into opportunities of advancement and institutional need.

In the coming year, I will work with LCCC leadership and the Trustees as appropriate to create a plan and begin its implementation for the purposeful development of LCCC employees, so they may be more competitive when advancement opportunities present themselves. In addition, the plan needs to prepare more existing LCCC employees for stepping into advanced roles at the College when the institution is in emergent need. This process should develop abilities and attributes' profiles for leadership positions at the College, as well as suggest different approaches for internal professional development of employees who may aspire to taking on increasing responsibilities and/or levels of leadership. The process should also define institutional approaches for tracking and inventorying skills and attributes developed.

2. Incorporate a compensation analysis component into the LCCC budget development process.

Personnel, specifically in the areas of compensation and benefits, make up nearly 80 percent of the College's annual operating budget. Over the next year, we will be working through the development of a comprehensive salary and classification study that was launched in FY16. The results of this work will lead toward a strategic model and process for placement and adjustment to employee compensation and classification at the College. This should include market analyses, inflationary assessments, or merit-based compensation components, as well as job families and titling, and administrative processes with accompanying documentation. This goal continues to tie nicely to our strategic plan and our strategy to update the College's compensation policy, procedure, and practices.

UPDATE: Under the direction of Executive Director Maas, the compensation and classification study has progressed over the course of the fall. Much of the early focus was on the completion of the Job Analysis Tool (JAT) – a comprehensive, employee-articulated, description of the work that each individual does along with an accompanying supervisor review. More than 80% of all employees completed the JAT.

Our consultants, Evergreen Solutions, will be reviewing the completed JAT's and using them as the foundation for both job titling and family groupings, as well as classification and compensation market analyses. They are also currently working to establish appropriate comparator markets for LCCC.

We anticipate the study to be completed mid- to late-January.

3. Develop an Academic Master Plan for LCCC.

Over the past few years, the College has been focusing efforts on establishing a strong, underlying structure for LCCC's programs and curricula. We have focused on much of the "how" to offer academic programs, with an emphasis on the inclusion of general education, program size, sequence, scope, master syllabi for courses, and a framework for course, program, and institutional learning competencies and assessment. It is now time that we build strategy behind "what" we offer in regard to our programs. Thus, it is time for us to begin a comprehensive academic master planning process to help us develop a vision for the offerings of our Schools and the academy as a whole.

4. Focus on Increasing Student Enrollment

In conjunction with the Academic Master Plan work we will undertake this year, it is also time to begin correcting the downward trend of student enrollment at LCCC. Through a variety of immediate activities, as well as the longer-term efforts of developing a strategic enrollment plan, I will commit to working with the institution to achieve some immediate gains in student enrollment in the 2016/2017 academic year, while also helping set the stage for sustained, incremental growth for the near future at LCCC.

5. Implement a strategic, objective, and inclusive process for meeting \$2.5 million of budget reductions.

The College will be facing significant reductions in its State revenue over the biennium. Given the Board-endorsed plan to balance the FY17 budget, we will have to establish a plan to reduce the operating (Current Fund) budget of the College by at least \$2.5 million during the fall of 2016 and implement that plan prior to the beginning of FY18. This will be a top priority for me and the executive leadership of LCCC next year. I will also try to play a positive, but influential role in the state discussions and decisions pertaining to reductions in funding, or future funding for Wyoming's community colleges.

UPDATE: Over the course of the fall, a significant number of individuals at LCCC have been involved in various aspects of what we have called the Critical Optimization, Realignment, and Efficiency (CORE) Initiative. The target for this initiative was to reduce the College's general fund budget by \$2.5 million for the fiscal year 2017/2018. In addition, and as a result of changing political and economic situations, we have also developed a contingency plan in the amount of \$1 million to proactively prepare for any additional cuts that may impact LCCC in the coming month.

Two primary processes, or tracks, were implemented as part of the CORE process. The first was to solicit and vet ideas from the campus community on how the College could find savings through

efficiencies and to generate additional revenue. Two committees were formed to facilitate this process. The second track was an academic program and support function prioritization process. This process assessed the College's degree and certificate programs, as well as the nearly 50 functional areas and their more than 100 individual support functions. Both academic and support functions were evaluated against metrics that determined program efficacy (effectiveness and efficiency measures), as well as program value. In addition, support functions were identified as being either critical, essential, or advantageous. Please refer to the August 17, 2016, memorandum below to review definitions or more details on the program prioritization process.

Using the recommendations from the Efficiency and Revenue committees and the program prioritization process, as well as additional supplemental data and evidence, the President's Cabinet formulated a series of recommendations that were vetted by both you as a Board and College Council. You approved the final plan at your November 30th meeting.



**LARAMIE COUNTY
COMMUNITY COLLEGE**

OFFICE OF THE PRESIDENT

Dr. Joe Schaffer

MEMORANDUM

To: Laramie County Community College Board of Trustees

From: Dr. Joe Schaffer, President

CC: President's Cabinet

Date: August 17, 2016

Subject: CORE Initiative

As we are all painfully aware, the State of Wyoming's financial picture is struggling. We have been tracking various activities associated with potential budget reductions, which ultimately culminated in an official letter from Governor Mead informing the community colleges and the Wyoming Community College Commission that the State Aid to the community colleges would be reduced by nearly eight percent. While we have implemented a plan to balance the FY17 budget, the work is now before us to reduce our expenditures by \$2.5 million for FY18.

Depending on how the state's revenue is impacted in the coming years, and based upon your guidance, we will plan contingencies for reducing our FY18 budget by an additional \$1 million should those reductions be necessary. Per your action, we will have a plan for how we propose to reach these targets presented to you at your December 7, 2016, Board meeting.

In preparation for the development of our plan, the President's Cabinet has spent many hours collaboratively preparing a framework for our approach. Your discussion and guidance at previous Board meetings has proven indispensable in helping guide our thinking and decisions.

Our intent then is to have deliberate, well-planned, thoughtful solutions for achieving the \$2.5 million and contingency \$1 million reductions. To achieve these goals, we have developed a framework for what we have titled critical optimization, realignment, and efficiencies, or *CORE* Initiative. *CORE* involves reducing our expenditures, finding efficiencies, and/or increasing our revenues, but we must do so while preserving the core of LCCC's mission and establishing strategies to increase the value the College brings to our stakeholders.

Between now and the end of November, I will be asking all College employees to take part in the process of identifying solutions to this budget dilemma. The campus community is encouraged to work with two committees we're creating – the Efficiencies Committee and the

Revenue Committee. These committees will be charged with working with the campus community to identify feasible, significant areas of increasing efficiency or generating sustainable revenues that positively impact the bottom line while still providing a quality educational experience for our students.

At the same time, a program prioritization process will be conducted to help guide efficiency and reduction decisions based on evidence. This process will examine both academic programs and all non-academic service/support functions of the campus.

From this interactive and inclusive process, viable and evidence-based concepts will be advanced to the President's Cabinet, and we will develop a draft plan that will be shared with College Council for their consideration and feedback. With input from the Council, the Cabinet will finalize the plan and present it to the Board of Trustees.

It should also be noted that the *CORE* Initiative is not just about budget reductions to manage lost revenue. We must also focus on the reallocation of existing resources into areas that will position the College to meet current and future needs of our primary stakeholders (e.g., students, employers, educational partners, etc.). Therefore, this initiative will also guide decisions and solutions to ensure the College does just that.

I am enclosing a two page brief that provides an overview of the most salient components of the *CORE* Initiative. In this document you will see the primary goals of the initiative, our guiding principles, the budget targets, key definitions, and a visual representation of the three primary processes that will be employed to successfully complete our work this fall.

Thank you again for your guidance and support as the College undertakes this challenging and necessary effort. I have no doubt we will make the right decisions and that LCCC will emerge even stronger with a renewed focus on transforming lives through the power of inspired learning.

Enc. Draft CORE Initiative Overview

CORE INITIATIVE

CRITICAL OPTIMIZATION, REALIGNMENT, AND EFFICIENCIES (CORE) INITIATIVE

Initiative Goals

Goal 1. Balance the FY18 annual budget to meet known and anticipated revenue shortfalls by examining and addressing the following:

- a. reducing expenditures;
- b. finding efficiencies; and/or
- c. increasing revenues.

Goal 2. Ensure LCCC meets the needs of our students, our community, and the state by:

- a. Preserving the Core of LCCC's Mission
- b. Establishing and, where feasible, implementing strategies to increase value

Guiding Principles:

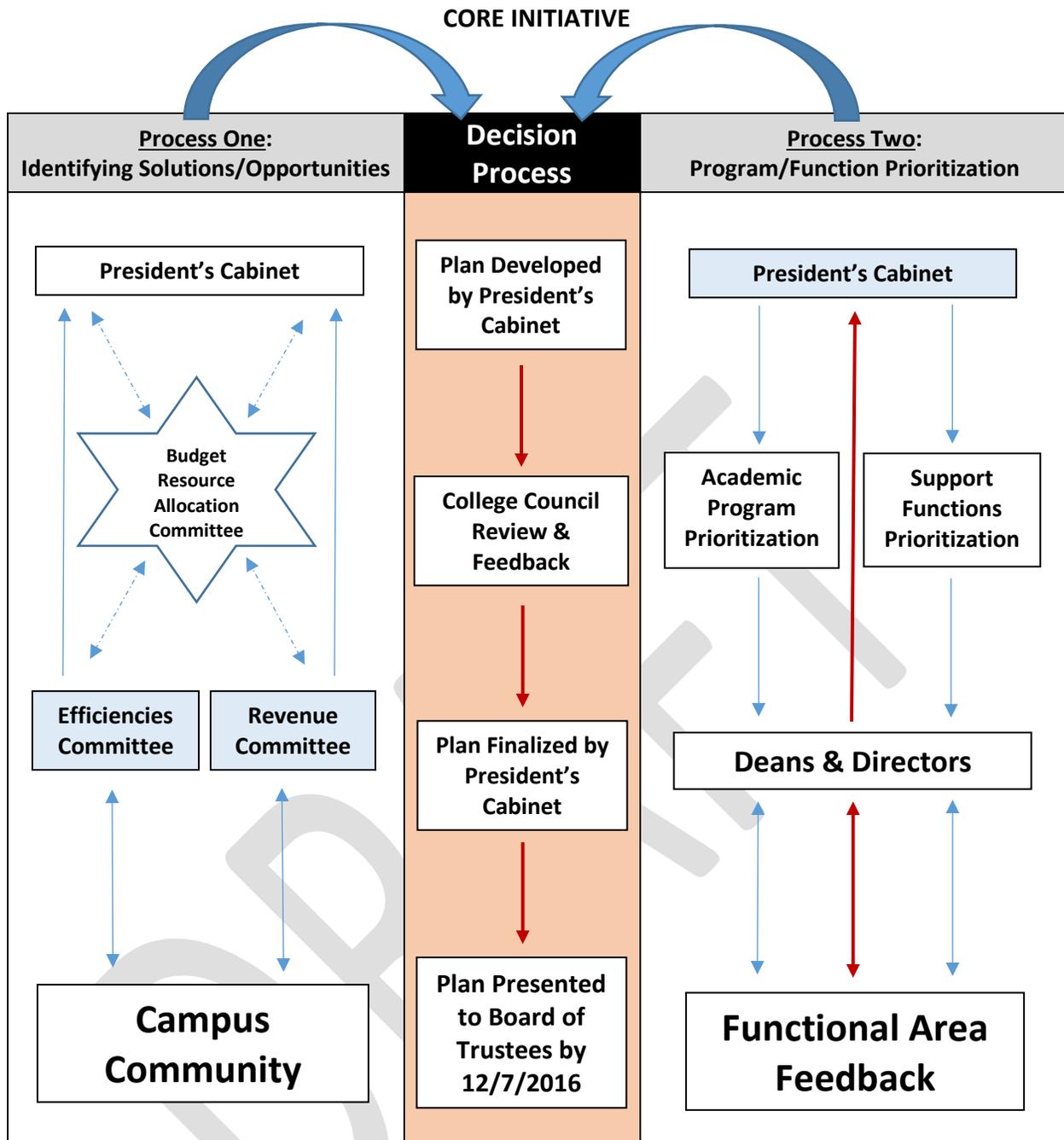
1. ***Students and Stakeholders First*** perspective demonstrated through a process centered on meeting the current and anticipated needs of our students, communities and state.
2. ***Encouraging Commitment*** through transparency, inclusiveness, providing the opportunity to be heard while respecting diverse perspectives.
3. ***Disciplined Decision Making*** with courage, resolve, and through evidence-based understanding.
4. ***Humanistic Approach*** that preserves the dignity, and where applicable, confidentiality of those individuals impacted adversely by decisions made.

Budget Target:

The CORE Initiative will identify **\$2.5 Million** in savings (through reductions, efficiencies or new revenue) for the FY18 budget. In addition, the Initiative will also identify contingency actions that could result in an additional **\$1 Million** should they be required.

Definitions:

- A. Core –academic programs that meet the four prongs of our mission (academic prep, workforce prep, transfer prep, community develop) or the functions (e.g., services and activities) provided that directly support the successful delivery of these programs.
- B. Value - the level at which something helps LCCC meet its mission.
- C. Quality – Having high-value outcomes that are effectively and efficiently met.
- D. Critical – Something so important as to be indispensable; without it, we couldn't keep the doors of the College open.
- E. Essential – Something with significance that without it, or with major reduction, it would fundamentally and negatively change the essence of the College.
- F. Advantageous – Something the College has or provides that creates favorable circumstances that increase the chances of success or effectiveness.



How Proposed Strategies will be Evaluated:

Proposed strategies (ideas) will be vetted against the following parameters/criteria:

1. The feasibility of implementing the strategy by July 1, 2017 (FY18).
2. The extent to which the strategy will have a positive impact on the operating budget.
3. The level of risk the strategy may present in the successful implementation of the College's strategic plan or other key institutional plans.
4. The extent to which the strategy would negatively impact the core of LCCC's mission.
5. The long-term sustainability of the strategy.
6. The extent to which the strategy provides added value in meeting current and future needs of LCCC's external stakeholders (e.g., students, employers, educational partners, etc.).
7. The ability for the strategy to eliminate unnecessary duplication.