



**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: November 16, 2016  
Subject: Budget Reduction Recommendations (CORE Initiative)

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Over the past few months, 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. As you may recall, this initiative was developed to strategically address budget cuts implemented by Governor Mead that have resulted in the withdrawal of State funding for the seven Wyoming community colleges.

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 are also developing a contingency plan in the amount of **\$1 million** to proactively prepare for any additional cuts that may impact LCCC in the coming month. For practical purposes, this memorandum only includes the recommendations for achieving the necessary \$2.5 million in reductions. Should additional reductions be required in the future, I will release the contingency plan in a similar fashion.

A brief overview and refresher of the CORE Initiative may be in order. Two primary processes, or tracks, were implemented. 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. I have attached the committee charges and composition to this memorandum (see Appendix A).

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 previous memorandum from August 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 has formulated the following recommendations. A summary of these recommendations, budget savings, and impacts to personnel is included in Table 1 below. More thorough descriptions of each recommendation follows.

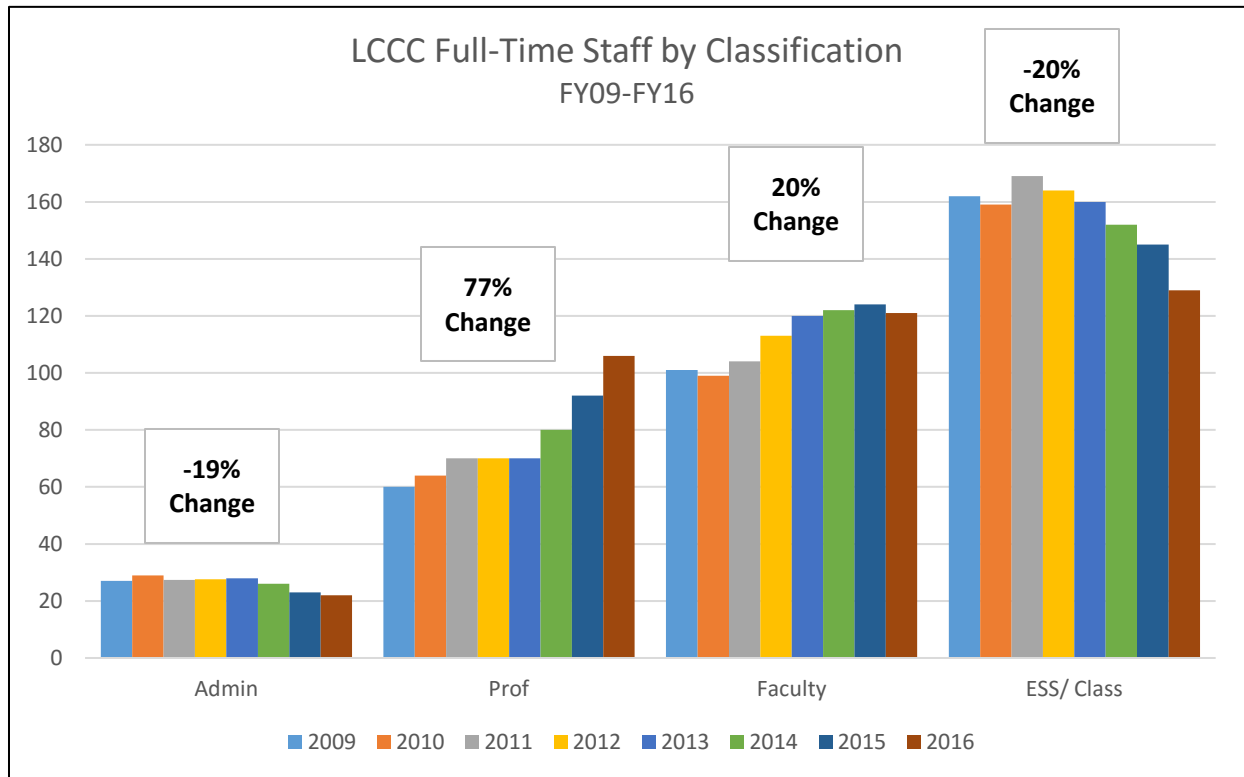
I also want to recognize the work of our two committees, and all those individuals who contributed to the CORE Initiative. There are many, many other ideas, recommendations, and concepts that arose during this process, and the President’s Cabinet will actively explore, and where feasible, implement these ideas. There are other areas where we have identified we can be doing better – better with our processes, better with continuous improvement, and better in other ways. We are committed to doing better and will pursue that goal with great fervor.

**Table 1. Budget Reduction Recommendations**

Description	Savings	Employee Impact			
		RIF?	Prof.	Faculty	Class.
Reduce Operating Budgets	\$350,000	N			
Reduce Part-Time Staffing Budget	\$128,500	N			
Reduce Overall Adjunct Faculty Budget	\$60,000	N			
Reduce Faculty Release Time by 200 Credits	\$150,000	N			
Athletics’ (Coaches) Assigned Instructional Load	\$27,000	N			
Eliminate Part-Time Switchboard Operator in Student Services (Open Position)	\$20,449	N			1
Adjustments to Insurance Budget	\$20,000	N			
Eliminate One FTE in Career Services (Open Position)	\$55,238	N	1		
Reduce One FTE Math Faculty (Open Position)	\$66,231	N		1	
Reduce One FTE English Faculty (Open Position)	\$66,231	N		1	
Eliminate ACC Office Assistant Position (Open Position)	\$36,360	N			1
Move One-Half of Counselor Position to Wellness Fee (Cheyenne)	\$31,900	N			
Move One FTE IT Services Staff to Student Tech Fees	\$52,141	N			
Eliminate Architectural Tech Position (Open Position)	\$80,811	N			1
Move Facility Office Staff to Auxiliary Funds	\$77,537	N			
Move One FTE OWD Staff to Auxiliary Fund	\$69,320	N			
Move One FTE in ACES Program to Grant Funds	\$62,965	N			
Reorganization of Public Relations and Marketing	\$150,000	Y	2		1
Eliminate Science Lab Coordinator Position	\$65,021	Y	1		
Reduce One FTE Campus Safety (ACC)	\$40,003	Y			1
Eliminate One FTE in High School Programs	\$37,222	Y			1
Reduce One FTE Library Technician	\$49,674	Y			1
Merge Center for Teaching and Learning and Center for Learning Technologies	\$98,466	Y	1		
Eliminate the CTE Program Director Position	\$91,921	Y	1		
Utilize a Portion of One Mill funds for Operations	\$620,000	N			
<b>Total</b>	<b>\$2,506,990</b>		<b>6</b>	<b>2</b>	<b>7</b>

To begin, I want to first discuss the broader perspective with regard to where we began looking at where reductions could occur. One primary data point that we considered was the proportion of our workforce by employee classification (Administrative, Professional, Faculty, and Classified) and how the numbers of employees in each classification have changed over time. Figure 1. below provides a perspective of both of these aspects from FY09 through FY16.

**Figure 1. LCCC Full-Time Staff by Classification, FY09-FY16**



Source: LCCC Human Resources Office, Colleague Data

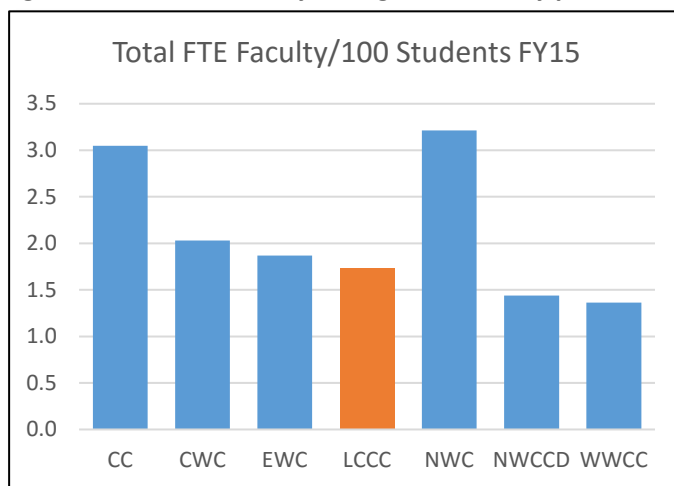
Examination of these data suggest we have seen the most growth in our employee base within the Professional Staff classification, followed by growth within Faculty. It is worth noting that we believe a portion of the decrease in the Classified Staff is a result of position re-analyses that have shifted some of these positions to Professional Staff classification. Classified staff still make up the largest component of our workforce.

We also used a variety of other comparator data from the Integrated Postsecondary Education Data System (IPEDS), the National Community College Benchmarking Project (NCCBP), and other institutional data sources.

Thus, our focus from a workforce reduction perspective, was to try and look at reducing areas where we have had the greatest growth and where we have significant numbers of employees. Data we reviewed suggested we also needed to resist too deep of reductions in the instructional areas, both because those areas are the ones that impact students the most, but also because our numbers of full-time faculty are in the middle of our comparators. See Figure 2. below and to the right.

Other comparators were considered and will be referenced accordingly throughout this document. Although instructional areas were somewhat sheltered from this initial plan, I have to state that there is considerable opportunity, and need, for the redesign of much of our programming at LCCC. However, we felt it would be premature to simply reduce academic programming to free up resources without having a solid plan for which academic offerings we might reinvest those resources in. This is the work LCCC has before us, and it ties nicely with the anticipation of Academic Master Planning to begin this spring.

**Figure 2. WY Community College FTE Faculty per 100 Students**



Source: NCES IPEDS Data Center, 2015

Below then, are the specifics pertaining to each recommendation within this plan. Where possible, I have tried to tie them back to the prioritization data, to the work of our two committees, and to other evidence that would support these recommendations.

**1. Reduce Operating Budget - \$350,000**

Even though we have taken some fairly significant reductions in our operating budget, we believe there is perhaps more that can be reduced. Areas such as out-of-state travel, supplies, etc., likely have some room still for reductions. In addition, we have compared the percent of our budget dedicated to operating expenses to other Wyoming community colleges, and outside of Eastern Wyoming College, we have the largest portion dedicated to operating expenses (LCCC = 26.94%, WY Community College Average = 21.88%).

**2. Reduce Part-Time Staffing Budget - \$128,500**

Although part-time staff are an essential part of LCCC's operations, it is always our preference to preserve full-time employees. In some areas on campus, we expend large sums on part-time staffing. We have examined utilization and growth and are targeting large part-time budget areas or areas with significant growth to be reduced. Our plan is to reduce part-time in Student Services by \$10k, Library by \$50k, HR by \$8.5k, ACC by \$30k, ITS (computer services) by \$20k, and Administration and Finance by \$10k.

**3. Reduce Adjunct Faculty Budget - \$60,000**

You may recall in the past two years we have made significant reductions in our Adjunct Faculty budget, primarily as a response to declining enrollment. There may not be much more that can be reduced, but after some examination of all areas we believe there is room to reduce a bit more.

**4. Reduce Faculty Release Time by 200 Credits - \$150,000**

Release time for faculty, which often results in overload payment or increased adjunct faculty budgets, is another area that was examined. Over the past four years release time has nearly doubled (see Table 2. below). While some of the increase is understandable due to the addition of the New Faculty Academy and implementation of department chairs, the growth must be managed. Our target is to reduce it back closer to FY14 levels. We see this as more desirable than reducing full-time faculty positions. In addition, recommendations advanced through the Efficiency Committee suggest a review of the department chairs, their role and structure, be considered for potential cost savings. We believe this has merit and will likely be part of the release time analysis.

**Table 2. Faculty Release Time FY13-FY16**

	YEAR	TOTAL	
		CREDITS	COST
Total	2012-2013	279	\$791,668.03
	2013-2014	303	\$860,681.75
	2014-2015	414	\$1,175,336.54
	2015-2016	540	\$1,535,327.76

**5. Assign Athletic Coaches an Instructional Load - \$27,000**

Athletics was an area that generated discussion and recommendations from the Efficiency Committee and other areas. Recommendations ranged from elimination of all competitive sports, reducing some, to even adding more. They were rated as essential non-academic areas, and ultimately we believe they provide considerable value to the campus environment, as well as generating nearly 200 FTE in student enrollments. That said, there are ways for Athletics to do more. This proposal would be to assign each of our head coaches, and potentially the athletic trainer, an instructional load of six credits. Having coaches teach in areas they are qualified is a common practice in higher education, and a way to keep them engaged in a more visible way across the entire campus. By assigning coaches an instructional load, we can reduce the adjunct budget in certain areas where they will be assigned coursework.

**6. Eliminate Vacant Part-Time Switchboard Operator Position - \$20,449**

Student Services kept a part-time, benefited switchboard operator/receptionist in the budget after it was vacated. With the pending move to the Pathfinder Building, and the implementation of the Student HUB (our one-stop for student services), this position is no longer needed.

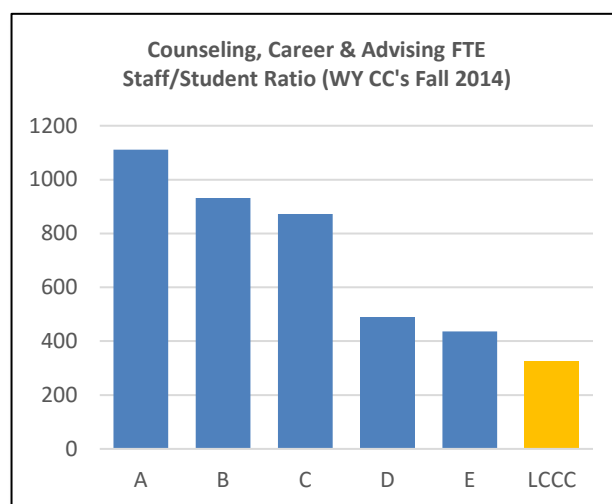
**7. Adjustments to Insurance Budget Line Item - \$20,000**

With the exceptional work in the Administration and Finance Office last year in negotiating the solicitation and acquisition of insurance services, we anticipate a savings in the insurance budget line of approximately \$20,000.

**8. Eliminate One FTE in Career Services (Vacant Position) - \$55,238**

Career services were ranked as an essential support function and prioritized fairly well overall. However, in comparison with benchmark data from NCCBP, LCCC fairs well in regard to the number of career services and advising positions per student when compared to other community colleges (see Figure 3). This is not surprising given our investment in holistic (case management) advising, an emerging best practice not yet employed by most community colleges. We did not want to see advising reduced, therefore, we recommend eliminating the one vacant career services position.

**Figure 3. Student Services Staff/Student Ratio 2014**



**9. Reduce One FTE Math Faculty (Open Position) - \$66,231**

Mathematics instruction is an essential component of our instructional activity. It serves college readiness for students in developmental education; it serves most all academic degree and

certificate programs; and it is a major at LCCC. In examining data from the National Community College Cost and Productivity Project (see [www.ncccopp.org](http://www.ncccopp.org)), LCCC has a significantly higher proportion of math credit hours taught by full-time faculty (70%) compared to the CPP average (49%), and as a result LCCC's cost of delivery per student credit hour is higher. Therefore, we are recommending the reduction of full-time math faculty at LCCC by eliminating a position that is currently vacant on the Cheyenne campus.

**10. Reduce One FTE English Faculty (Open Position) - \$66,231**

Similar to Mathematics, English plays a crucial role in all of our educational offerings at LCCC. As a result, we tend to hire significant numbers of full-time English faculty, and rightly so. In examination of the CPP data, LCCC has marginally higher proportions of full-time (63%) to the national comparators (51%). However our instructional costs per credit hour are also higher with LCCC spending \$123.33 versus the national average of \$97.42. With an existing open position, we determined it would be more appropriate to eliminate the vacant position than to look into other instructional areas that would have more significant impacts on offerings should a faculty position be eliminated in those programmatic areas.

**11. Eliminate ACC Office Assistant Position (Open Position) - \$36,360**

Various considerations regarding ACC staffing and budget were offered through the work of the Efficiency Committee, as well as the prioritization process. One measure to address those was to eliminate an existing, open position of an Office Assistant. This is our recommendation.

**12. Move One-Half of Counselor Position to Wellness Fee (Cheyenne) - \$31,900**

The examination of student fees and their utilization was another component of the CORE Initiative. Numerous recommendations advanced through the Efficiency and Revenue committees pertained to the utilization of student fees. Where appropriate, it makes sense to reduce current expenditures on student fees and examine where other expenses currently on the general fund could be appropriately moved over to student fees. One area we feel is appropriate is to move a portion of one counselor position on the Cheyenne campus to the student wellness fee. There is capacity in that fee with the changes made to the student health clinic structure and its associated costs.

**13. Move One FTE IT Services Staff to Student Tech Fees - \$52,141**

This recommendation is similar to the one above. With some reorganization planned for the management and maintenance of our Learning Management System (D2L), a position will be eliminated from the Student Technology Fee. This allows for moving one IT Services position that primarily supports the instructional areas to the student fee.

**14. Eliminate the Architectural Technician Positions (Open Position) - \$80,811**

The sheer size of our campus footprint, including the significant square footage of facilities and complex infrastructure, has stretched our Physical Plant personnel and operations. That said, Physical Plant comprises a significant portion of our personnel, both full-time and part-time. In the examination of one vacant position, it appears that these duties can be redistributed and absorbed by others, thus eliminating a vacant position.

**15. Move Facility Office Staff to Auxiliary Funds - \$77,537**

One of the recommendations from the Revenue Committee was to examine and adjust our facilities rental fees and policies, both of which have not had any major adjustment or change in the recent past. In closer examination, we believe that our current facility rental rates and generous discount policies are in need of adjustment. By doing so, and in anticipation of increased revenue, it will allow us to move some of the staff in the facilities office from the general fund to the auxiliary fund. In retrospect, these positions are likely more appropriately funded through auxiliary revenues. Another consideration to support this recommendation is the pending lease agreement with UW for

their space on the top floor of the Pathfinder Building. We recognize UW’s financial position, and although the currently negotiated rate with UW is very generous for prime, built-to-suit, new space, the agreement will net additional revenue to LCCC to assist with facilities personnel costs.

**16. Move One FTE OWD (Outreach and Workforce Development) Staff to Auxiliary Fund - \$69,320**

Another auxiliary area that has significant expenses currently residing on the general fund is our programming in Outreach and Workforce Development, specifically in Life Enrichment and in Business Training. Although I fully support and believe certain positions/expenditures for these functions should be committed from the general fund--they align strategically with the community and workforce development aspects of our mission--the extent to which LCCC does this should be curtailed. These areas also have the ability to generate additional revenue to cover expenditures. Therefore, we are recommending the shift of at least one FTE from the general fund to the auxiliary fund. If that is not feasible, the recommendation will likely be to do a reduction in force.

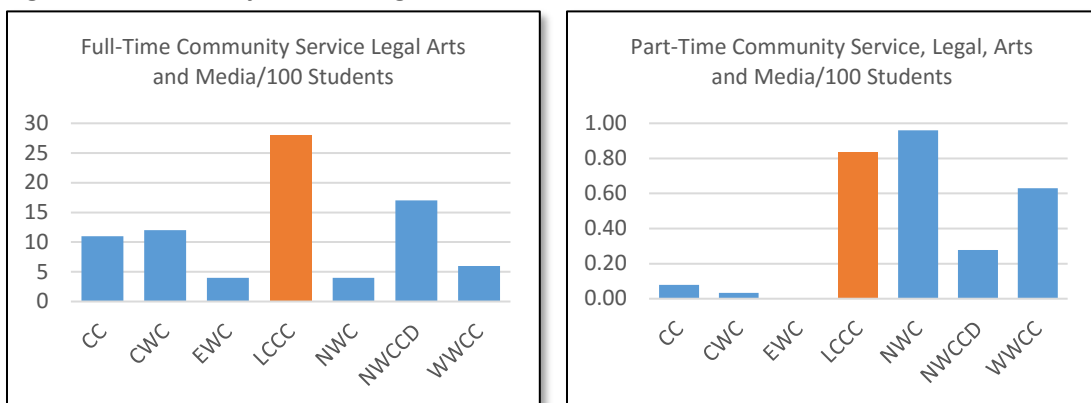
**17. Move One FTE in ACES (Adult Career and Education Services) Program to Grant Funds - \$62,965**

Similar to the two recommendations above, this is another area where the general fund of the College has increasingly covered program costs that were traditionally supported through grant or other funds. Over the past years, the external funding for our adult basic education offerings provided through the Adult Career Education Services (ACES) has diminished. This has been in part because of less overall State funding and as a result of the way the funds are allocated (e.g., tied to changing funding formulas). Regardless, LCCC has sustained the operations of the programming at the same level by backfilling with general fund dollars to the point now where three FTE equating to nearly \$200,000 dollars and benefits reside on the general fund. We can support some program costs from the general fund budget, and many of the Wyoming community colleges do so, however LCCC does this to a much larger extent than any other institution in the state. Thus, this recommendation is to move one position to external funding starting July 1, 2018. If that is not possible, a reduction in force may be required in this area.

**18. Reorganization of Public Relations and Marketing - \$150,000**

After careful review of recommendations from the Efficiency Committee, the outcomes of the marketing study LCCC conducted this past spring, service area prioritization data, and employee comparisons (see Figure 4. below), we determined the most prudent course of action was to reorganize the Public Relations and Marketing area. This reorganization will reduce three FTE. However, some resources will be reinvested into the new structure. Please note, this reorganization will focus the unit predominately on marketing and brand management to help us engage new students in our degree and certificate programs and to keep those that we have. This reduction will require the unit to prioritize internal requests for media and promotions, although the group will do its best to provide resources to help different areas on campus serve themselves.

**Figure 4. Community Service, Legal, Arts and Media Staff**



Source: NCES IPEDS Data Center, 2015

**19. Eliminate Science Lab Coordinator Position - \$65,021**

In the support function prioritization process, the functions facilitated by the science lab coordinator were scored as advantageous and low in both value and efficacy on the prioritization scale. Some faculty currently prep their own lab activities, and we believe that the utilization of part-time technicians can serve the same purpose at a much lower expense. Therefore, we are recommending the elimination of this position.

**20. Reduce One FTE Campus Safety (ACC) - \$40,003**

This was a recommendation advanced through the Efficiency Committee, that questioned the need for two full-time campus safety officers at the Albany County Campus. After analyzing the hours or coverage, and looking at course offerings, students, faculty, and staff on campus, it became evident that there are times when full-time coverage, while desirable, is not critical. Thus, we are recommending the elimination of the evening campus safety officer position. We will explore options to partner with the Laramie Police Department to do frequent sweeps of the ACC campus as part of their regular rounds during times when we do not have a campus safety officer on site.

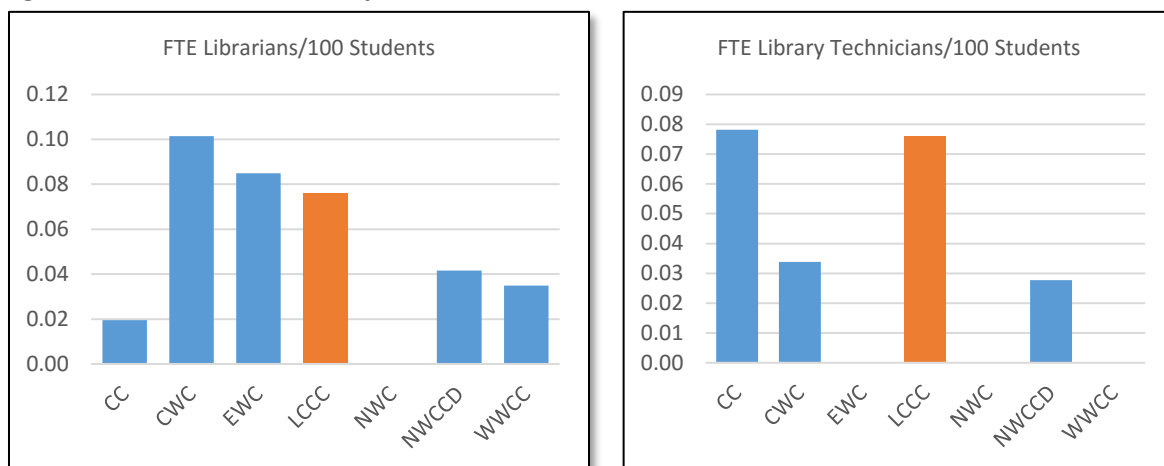
**21. Eliminate One FTE in High School Programs - \$37,222**

The top scoring recommendation advanced by the Efficiency Committee proposed moving many of the technical tasks associated with enrolling and recording dual and concurrent enrollment students from the High School Programs unit to Admissions and Records in Student Services. In review, there are duplicative activities happening, and we believe it does make sense for Admissions to assume these duties for dual and concurrent enrollment students. Thus, this proposal would be to eliminate the assistant position in the High School Programs area and transfer relevant functions to Admissions or other appropriate areas in Student Services.

**22. Reduce One FTE Library Technicians - \$49,674**

The Library is an essential, if not critical, academic support for our students and our community. We recognize this but also have been required to examine how efficient we are in delivering these services. A fair way of doing so is to compare staffing levels to similar institutions (see Figure 4). When examining comparison data of the other Wyoming community colleges, we concluded that we could reduce the number of staff and still deliver these critical services without significant interruption or loss to our students. This recommendation is to reduce one Library Technician FTE.

**Figure 5. Librarians and Library Technician Staff**



Source: NCES IPEDS Data Center, 2015



**23. Merge Center for Teaching and Learning and Center for Learning Technologies - \$98,466**

When looking for efficiencies, it is helpful to look at synergistic areas that could be reorganized or merged to provide savings to the general fund. Two areas that received various recommendations advanced through the Efficiency Committee were the Center for Learning Technologies and the Center for Teaching and Learning. In essence, both centers are co-located in the same building (EEC), and both are designed to provide instructional support to the faculty and academic schools. Both have a training and development component. Thus, the recommendation is to merge these two areas, and have a single director to oversee all the functions. Over the past couple of years, pressure from staff for professional development offerings has led to the Center for Teaching and Learning to pick up this responsibility. However, it is more appropriate that staff development offerings are coordinated in the Human Resource office under the Human Resource Development functional area. To handle the additional load of management of both Centers, the staff development responsibility will shift under Human Resources. This proposal will result in the elimination of the Director of the Center for Learning Technologies position.

**24. Eliminate the CTE (Career and Technical Education) Program Director Position - \$91,921**

Numerous recommendations have centered around the elimination of administrative roles in the academic affairs areas. These have ranged from the complete elimination of all dean positions, to the reduction or elimination of the department chairs (referenced earlier), and to the elimination of key administrative support positions. We took these recommendations seriously and examined areas where savings might be found. The department chair positions will be examined and addressed in the work on reducing release time, and a reconfiguration of the program director position to chair/director oversight will likely be implemented. Therefore, we are recommending the elimination of the CTE Program Director Position.

**25. Utilize a Portion of One Mill Funds for Operations - \$620,000**

The One Mill Fund provides an opportunity to tap into a relatively flexible and reliable source of revenue that can be utilized for current purposes or to assist with ongoing operating expenses of the College. Back in 2012, the Board of Trustees directed me to free up the vast majority of the One Mill funds to be used for one-time, strategic investments of the College. That directive has proven to be valuable over the years and even more so now as the opportunity does exist to tap into those funds to minimize the reductions at LCCC. Although we do not want to lose the flexibility in those funds, we do believe that during these challenging times, a portion of these funds should be used for ongoing operating expenses of the College. The proposed amount is less than half of the anticipated revenue in FY18 thereby still providing some funds for the critical investments needed. I must caution all of us though with this proposal we are reducing the College's flexible funds that have been leveraged for equipment replacements, facilities maintenance and emergencies, professional development, facilities planning, and as a reserve.

In conclusion, these very difficult recommendations are what we believe necessary to best meet the reductions in State funding while minimizing the negative impact on LCCC, our students, and the community. With your approval, we will move forward as proposed above.

DRAFT

**Appendix A**



# CORE INITIATIVE

CRITICAL OPTIMIZATION, REALIGNMENT, AND EFFICIENCIES

## Efficiency Committee

### ***Purpose of the Committee:***

The purpose of the CORE Initiative's Efficiency Committee is to work with the LCCC campus community (faculty, staff, students, etc.) and identify feasible, significant, areas of increasing efficiency in the way we do our business that positively impacts the bottom line (e.g. ways to do our work with less expense).

### ***Member of the Committee:***

Academic Affairs - Brian Uzpen, Ron Medina  
Student Services - Julie Wilson, Jill Koslosky  
Administration & Finance - Bill Zink, Rick Evelo  
Albany County Campus - Tyler Kjorstad  
Institutional Advancement - Josh Thein  
Institutional Effectiveness - Edie Miller  
Human Resources - Dorothy Moen  
Faculty Senate - Maura Hadaway  
Staff Senate - Dawn Williams

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Resources - Jayne Myrick, Budget Director, Budget Resource Allocation Committee (BRAC)

### ***Timeline:***

- Committee Formation – Aug 26<sup>th</sup>
- Evaluation Criteria Developed – Aug 26<sup>th</sup>
- Scoring Rubric(s) Developed – Sept 7<sup>th</sup>
- First Meeting of Committees – Sept 9<sup>th</sup>
- Engagement Practices Identified – by Sept 9<sup>th</sup>
- Idea Gathering – Sept 9<sup>th</sup> through Sept 23<sup>rd</sup>
- Idea Vetting and Scoring – Sept 26<sup>th</sup> through Oct 7<sup>th</sup>
- Committee Recommendations Formed – Oct 14<sup>th</sup>
- Committee Recommendations Advanced to Cabinet – Oct 17<sup>th</sup>
- Cabinet Draft Decisions Identified – Nov 1<sup>st</sup>
- Cabinet Decisions sent to College Council – Nov 4<sup>th</sup>
- College Council Consideration of Cabinet Draft Decisions – Nov 18<sup>th</sup>
- Cabinet Decisions Finalized – Nov 29<sup>th</sup>
- Presentation of Plan to Board of Trustees – Dec 7<sup>th</sup>

### ***Draft Evaluation Criteria:***

Efficiency ideas will be vetted by the committee against the following parameters/criteria.

1. The feasibility of implementing the strategy by July 1, 2017.
2. The extent to which the strategy will have a positive impact on the budget.
3. The level of risk the strategy may present in the successful implementation of the strategic plan or other key institutional plans.
4. The strategy's ability to minimally 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.



# CORE INITIATIVE

CRITICAL OPTIMIZATION, REALIGNMENT, AND EFFICIENCIES

## Revenue Committee

### ***Purpose of the Committee:***

The purpose of the CORE Initiative's Revenue Committee is to work with the LCCC campus community (faculty, staff, students, etc.) and identify feasible, significant areas of increasing sustainable revenues that positively impact the College's budget.

### ***Member of the Committee:***

Academic Affairs - Rebecca Reese, Maryellen Tast  
Student Services - Scott Nobel, Sarah Hannes  
Administration & Finance - Jan Streeter, Sabrina Lane  
Albany County Campus - Mohamed Chakhad  
Institutional Advancement - Stacy Shultz-Bisset  
Institutional Effectiveness - Mark Perkins  
Human Resources - Lucas Yosten  
Faculty Senate - Jake Sherlock  
Staff Senate - Crystal Smith

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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.