

MEMORANDUM

To: Laramie County Community College Board of Trustees
 From: Dr. Joe Schaffer, President
 CC: President's Cabinet
 Date: November 4, 2020
 Subject: Budget Reduction Recommendations

Like all State entities, Wyoming's community colleges are faced with a significant withdrawal of State funding in the current biennium. At the direction of Governor Mark Gordon and further clarified by the Wyoming Community College Commission (WCCC), LCCC is required to address a 10 percent cut in our State aid appropriation. Because of the mechanics of the WCCC's funding model, LCCC's portion of this reduction is actually greater than this percentage. Compounding matters more, we are also faced with sharing the cost of health insurance premium increases and funding deficits, trends in the recapture/redistribution element of the WCCC's funding model that are pulling State funding away from the College, and sustained COVID-19 financial impacts.

In July, you directed me to prepare a series of recommendations for how LCCC will meet these funding reductions to present a balanced budget for FY22, thus necessitating cuts to our operating budget. Through aggressive, but creative approaches, we were able to balance the current fiscal year's (FY21) budget with the use of one-time funds. This has provided us the precious time to make these recommendations, these cuts, in a strategic fashion.

The goal you set for me at your July meeting was to develop a primary slate of recommendations that would cut \$2.8 million from next year's budget (FY22) and contingency cuts in the amount of \$750,000. This equated to a total target of \$3.5 million. Unfortunately, over the past few months, we have developed a better understanding of our actual budget impacts, and \$3.5 million simply will not cover our anticipated deficits in funding. Table 1 provides an overview of this analysis.

Table 1. Anticipated FY22 Revenue Deficit

| Description | Amount |
|---|--------------------|
| Cut to the State Aid Block Grant | \$2,650,934 |
| Cut to State Health Insurance Funding | \$550,279 |
| Phase 1 of Phase 3 Compensation Plan | \$656,000 |
| Estimated Tuition Increase from WCCC Action | (\$360,000) |
| Anticipated Health Insurance Premium Increases (LCCC's Share) | \$455,000 |
| Recapture/Redistribution Loss of Revenue to LCCC | \$150,000 |
| Total Deficit Anticipated | \$4,102,213 |

Given the additional budget impacts since July, I am recommending reductions in the amount of \$4,083,876. We have conducted comprehensive analyses of the functions, programs, expenditures, etc. to identify a slate of recommendations that will reach this target.

Please note, the analysis of our current funding deficit EXCLUDES any consideration of additional reductions by the Governor/Legislature. The cuts associated with this proposal originated from the Governor's Step 2 budget reductions. More recently we learned the Governor is considering another five percent cut as part of his Step 3 reductions to be included in his supplemental budget. I must be clear, that while our proposed reductions in this plan have been made with surgical precision to minimize structural impacts to LCCC, further reductions may necessitate far more drastic changes to what we do and provide.

The following principles have guided our exploration, deliberations, and ultimately the recommendations included within this memorandum:

1. **Stakeholders First** perspective demonstrated through a process centered on preserving the ability to best meet the current and anticipated needs of our students, communities, and state.
2. **Disciplined Decision Making** that is evidence-based and approached with courage and resolve.
3. **Balancing Expediency with Inclusivity** striving for transparency, inclusiveness, and the opportunity to be heard while recognizing the limited time available to act.
4. **Confidentiality** in the process that preserves the dignity and respects individuals who are/may be impacted adversely by the decisions made.
5. **Everything is on the Table** with regard to the objective, a comprehensive analysis of areas to be considered for potential reductions.
6. **Strategic Focus** that examines a long-range vision for the College, including future innovations, investments and needs for resource allocation.

I want to draw a specific focus to the last principle. It should be evident that, even given the current fiscal realities of Wyoming, we must still prepare to invest in our future. We know the community, state, and region will need us to provide new programs and services, and our own future will be dependent on our ability to do so. Those investments will most likely have to come through internal reallocation of existing resources and not likely new funding. That means we will still have to stop doing some things we are currently doing, so we can start doing new things.

Over the course of our research, examination, and deliberations, we identified many programs and services at LCCC that are not as relevant to current and future needs, are not performing at the levels necessary to retain them, or do not represent areas where LCCC has a strategic advantage. Although these have not been included in the proposal for budget reductions, I want to be clear that we do anticipate further actions to reduce these programs or services, so we can invest in new ones. In short, just because you do not see something in this proposal, you should not assume that they will continue to be a part of LCCC's future offerings. We simply had to preserve some capacity, and give us more time to examine and decide what other areas could be reduced, so those resources could be reallocated to areas of strategic importance for the future of College.

Onto the proposed reductions. Using feedback from the campus community, comparative data with peer institutions, our program analysis system, 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 2 below. More thorough descriptions of each recommendation follow.

Table 2. Budget Reduction Recommendations

| Proposed Reduction | | Net Savings |
|---------------------------|---|--------------------|
| 1. | Reduce Operating Budgets | \$300,000 |
| 2. | Reduce Expenditures on Athletics | \$162,500 |
| 3. | Reduce Adjunct Faculty Budget at the Cheyenne Campus | \$300,000 |
| 4. | Reduce Adjunct Faculty Budget at the ACC | \$30,000 |
| 5. | Eliminate Short-Term Disability Benefit | \$80,876 |
| 6. | Eliminate Long-Term Disability Benefit | \$302,761 |
| 7. | Increase Employee Share of Retirement Contribution | \$248,171 |
| 8. | Savings from Retirement Incentive Program | \$119,992 |
| 9. | Move to 60/40 Split for AVP of Institutional Advancement | \$28,735 |
| 10. | Move Technical Skill Training Specialist to Auxiliary Fund | \$102,067 |
| 11. | Move Life Enrichment Administrative Assistant to Auxiliary Fund | \$61,181 |
| 12. | Move 50% ACC Student Success Coordinator to Grant Funds | \$41,559 |
| 13. | Close FE Warren Air Force Base Outreach Site | \$226,084 |
| 14. | Close Eastern Laramie County Outreach Site | \$100,526 |
| 15. | Eliminate Vacant Institutional Projects Coordinator Position | \$70,987 |
| 16. | Reorganize and Reduce 1 FTE in Public Relations | \$119,612 |
| 17. | Reduce 1 FTE in Career Services | \$75,616 |
| 18. | Merge Admissions and Advising, Reduce 2 FTE | \$186,703 |
| 19. | Eliminate Vacant Operations Specialist at the ACC | \$52,238 |
| 20. | Move 1 FTE Hub Specialist to Part-Time | \$34,696 |
| 21. | Reorganize and Reduce 1 FTE in Accounting Services | \$62,830 |
| 22. | Reduce 2 FTE Campus Safety, Move Safety Under Risk Management | \$176,095 |
| 23. | Children's Discovery Center Reconfiguration | \$213,676 |
| 24. | Centralize Administrative Support in Administration Building, RIF 1 FTE | \$114,780 |
| 25. | Reduce 1 FTE in Institutional Research | \$85,458 |
| 26. | Reconfigure Human Resources and RIF 1 FTE | \$95,036 |
| 27. | Reduce 2 FTE in Library (1 Technician and 1 Librarian) | \$154,414 |
| 28.a | Eliminate 1 FTE Accounting/Business Faculty at ACC | \$105,084 |
| 28.b | Convert 1 FTE Vocal Music Faculty to 2 Part-Time | \$40,349 |
| 28.c | Reduce 1 FTE Spanish Faculty | \$102,487 |
| 28.d | Eliminate the 1 FTE Anthropology Faculty | \$74,673 |
| 28.e | Reduce 1 FTE Art Faculty | \$74,673 |
| 28.f | Reduce 1 FTE in Mass Media/Multimedia | \$54,569 |
| 28.g | Reduce 1 FTE Equine Faculty | \$85,048 |
| | Total | \$4,083,476 |

I have organized my recommendations in six broad areas. These include:

1. Permanent Reductions in Operating Expenditures
2. Permanent Reductions in Part-Time Staffing
3. Non-RIF Personnel Actions
4. Shifting Expenditures/Personnel from Current to Other Funds
5. Reducing/Eliminating Non-Academic Functions
6. Reducing/Eliminating Academic Programs and/or Disciplines

These recommendations, should they be accepted, impact not only LCCC’s services, programs, and functions, but also some exceptional individuals. Although we focused on evidence, using objectivity to arrive at these recommendations, we cannot ignore the fact that they will have impacts on people who have given much to LCCC, have been exceptional colleagues, and in many cases, our friends. I know you are committed to your role as a governing board and therefore focused on the former items, but I also know you and many across the campus community want to know how these recommendations impact our employees. Table 3. provides this analysis.

Table 3. Reductions in Force by Classification

| Classification | Total Positions | All Positions RIF'd | % Reduction | Occupied Positions RIF'd | % Reduction |
|----------------|-----------------|---------------------|-------------|--------------------------|-------------|
| Administrator | 20 | 0 | 0.0% | 0 | 0.0% |
| Managerial | 51 | 5 | 9.8% | 2 | 3.9% |
| Professional | 76 | 12 | 15.8% | 6 | 7.9% |
| Faculty | 132 | 8 | 6.1% | 5 | 3.8% |
| Classified | 104 | 8 | 7.7% | 4 | 3.8% |
| Totals | 383 | 33 | 8.6% | 17 | 4.4% |

To address the reductions in positions, and where necessary, employees, LCCC will be using [Board Policy 6.9 Reduction in Force Policy](#) and [Administrative Procedure 6.9P Reduction in Force Procedure](#). Per those documents, a Reduction-in-Force (RIF) is the elimination of existing employment positions due to the lack of, or limited need for, a curriculum, program and/or service; the reallocation of funds by the Board of Trustees; or the Board of Trustees declaring a financial emergency caused by the withdrawal of current funding by the State Legislature, the Governor, or the Community College Commission.

Throughout this process LCCC has carefully reviewed the positions impacted by these decisions and have also worked to provide support for the employees currently serving in these positions. We have identified three categories of positions that will be impacted by the recommended RIFs:

1. **Vacant:** Positions that are currently vacant and will be eliminated immediately.
2. **Vacant after Retirement:** Positions that will be vacated as a result of LCCC employees’ retirement in this fiscal year. These positions may have variable end dates to correspond with the retirement actions of the employee.
3. **Occupied:** Positions currently occupied that have been identified for elimination and will result in an involuntary separation of an employee. In most cases, these positions will have an end date of December 31, 2020, although some later dates may be required by the College.

We have strategically chosen the end dates for those positions that are occupied and will result in an involuntary separation from LCCC (category #3 above). Most of these will conclude on December 31, 2020. Because these positions are budgeted through the end of the fiscal year, we are able to utilize that budget to provide financial assistance in the form of four-month's equivalent of the employee's salary as part of a separation package. This allows for financial stability while the impacted employees prepare and search for their next career move.

In a few cases, the College will require some impacted employees to work beyond December 31, 2020, because of institutional needs/obligations. While these positions are afforded employment for a longer duration in this fiscal year, we feel it is important to provide them some financial assistance as well when they separate from the College. They will be provided two-month's equivalent of their salary as part of their separation package.

Finally, also for clarification, the savings identified for each of the recommended reductions below are approximate, although we have done our best to accurately capture the exact reduction. They may include a broad mixture of budgeted salaries, expenditures associated with their operations, health insurance premium costs borne by the College, and other benefits.

Permanent Reductions in Operating Expenditures

1. Reduce All Operating Budgets, Excluding Athletics - \$300,000

We have been substantially reducing our operating budgets for the past few years. This has me worried about going much further. However, our analysis of historical spending suggests we have some capacity to reduce our operating budgets a bit more, especially if we manage our significant travel budgets going into the future. This item does not include Athletics (see below).

2. Reduce Athletics Operations and Scholarships - \$162,500

Athletics has been directed to take a direct, substantial reduction in their operating expenditures. This item includes a \$100,000 reduction in athletic scholarships with the remainder reduction in athletic operations. This reduction will have a significant impact on our ability to recruit student athletes into the future.

Permanent Reductions in Part-Time Staffing

3. Reduce Adjunct Faculty Budget (Cheyenne) - \$300,000

Three primary expenditures fall into our budget for adjunct faculty. These include the actual hiring of part-time faculty (adjunct), overload payments paid to full-time faculty who teach additional credits above their load, and release time credits that would push a full-time faculty into an overload situation by adding other, non-instructional duties. This line has been historically over-budgeted and under spent (in fact, we were able to capture an unused \$250,000 last spring from this line to help us with the impacts of COVID-19). We believe these expenditures can be reduced to align with actual needs followed by a more purposeful and judicious review of assigned overload and release time credits, both of which will help us hit this mark.

4. Reduce Adjunct Faculty Budget (ACC) - \$30,000

Similar to the item above, we believe there is capacity at the ACC to reduce the adjunct faculty expenditure line, although the capacity there may be more a reflection of enrollment declines and greater load assignments going to full-time faculty.

Non-Reduction in Force (RIF) Personnel Actions

5. **Eliminate the College-Funded, Short-Term Disability Insurance - \$80,876**

LCCC added a short-term disability benefit for all employees in 2015. At that time, our sick leave bank program had numerous challenges, and we felt this benefit was a better way to address coverage for those short durations. Since then, we have implemented a much-improved sick leave donation program. As a result, this short-term disability benefit has not been used except in a few rare occasions. LCCC employees are also still able to select short-term disability coverage through the State.

6. **Eliminate the College-Funded, Long-Term Disability Insurance - \$302,761**

The State provides a long-term disability option through [The Standard](#) that employees can, and some do, currently elect. LCCC provides another long-term disability insurance option through the exact same company. This is a duplicate benefit offering. However, the option provided by the College requires the employees to pay far less than if they elect the coverage with the State. More than half of our employee base actually elects this benefit through LCCC. The ability to elect coverage from the same company through the State, plus its moderate utilization by employees, make the cost of this benefit far too great to continue and carry on the Current Fund.

7. **Increase the Employee's Share of Retirement Contribution - \$248,171**

In Wyoming we are blessed with generous retirement options. This includes both employer contributions to our retirement, as well as employee contributions. Currently, per State statute, the employer is required to contribute 9.12% of an employee's salary towards their retirement. Employees are required to contribute 9%. LCCC has historically covered a significant share of the employee's contribution as well. In comparison to the other community colleges, LCCC's current employee contribution percent is below the average.

Given the current financial environment, increasing the proportion of the employee share is a way to provide substantial relief to the Current Fund. This proposal moves the employee share from 2.55% to 3.75%, still well below the statutory amount of 9%. Please note, this increase will reduce the amount of "take home" pay in an employee's paycheck; however that reduction is going directly into their retirement savings.

8. **Savings from the Retirement Incentive Offering - \$119,992**

Through the offering of unique retirement incentive programs to eligible employees at LCCC, we have had numerous retirements announced and accepted. Some of these will result in vacant positions we will eliminate. Others are positions we must refill; however refilling them and hiring the new employees at the 25th percentile of their salary range will provide a substantial savings to the College.

Shifting Expenditures/Personnel from Current to Other Funds

9. **Increase the Cost Share of the AVP of Institutional Advancement with the LCCC Foundation - \$28,735**

The position of Associate Vice President of Institutional Advancement is a shared one between LCCC and the LCCC Foundation. This is spelled out in the operating agreement between the College and the Foundation. The current agreement splits the cost of that position 80% paid by the College and 20% paid by the Foundation. This does not necessarily reflect the actual distribution of the time for the position. This proposal moves the cost sharing from 80/20 to 60/40, thus reducing the amount LCCC pays for the position by 20%.

10. Move Specialist, Technical Skill Training to Auxiliary Fund(s) - \$102,067

This position in Outreach and Workforce Development is primarily utilized to deliver courses associated with customized trainings for businesses, non-credit technical skills courses for the community, and other non-credit offerings. These offerings generate revenue to the Auxiliary Fund(s). Similar to other auxiliary areas, it is common practice in higher education for these positions to be funded by a cost recovery model, where the revenue generated from their offerings should be sufficient to cover all the costs of providing those offerings, including the salaries and benefits of the positions that are directly providing them. The College's ability to carry this and other auxiliary expenditures on the Current Fund has been fortunate. Unfortunately, with the current fiscal environment, we have to move to more common practices for how these areas are funded.

11. Move 1 FTE Administrative Assistant to Auxiliary Fund in Outreach & Workforce Development - \$61,181

Similar to recommendation #10 above, this recommendation is to move the administrative assistant position in Life Enrichment, another auxiliary area, off of the current fund and to be funded by revenues that area generates through its non-credit offerings. However, there are other administrative support positions within Outreach and Workforce Development currently. An in-depth analysis of programming in Outreach may reveal opportunities to mitigate this recommendation through a consolidation effort to share admin support. We recommend that the Dean collaborate with the VPAA to identify all options in this regard.

12. Move the Coordinator of Student Success at the ACC to 50% Grant Funds - \$41,559

LCCC's adult basic education and related programs/services are funded in large part by federal grant funds that flow through the WCCC. We have historically funded a large portion of these offerings through current funds, typically in amounts that far exceed the matching requirements for the grants. As a means of reducing the Current Fund, this recommendation would place a larger share of this position's salary and benefits onto the grant funds. Note, to remain in compliance with the grant, this move may necessitate changes in the duties of this position, from an administrative role to one that would provide more direct services.

Reducing/Eliminating Non-Academic Functions

13. Close F.E. Warren Air Force Base Outreach Site - \$226,084

As you know, this decision has already been made and acted upon. This action resulted in the elimination of two FTE, including one administrative assistant and the outreach site manager. The closure of the site at FE WAFB is difficult because of its history. However, the low utilization, and the increasing ability/desire for that population to access programs, courses, and services on the main Cheyenne campus make it difficult to justify keeping it open.

14. Close the Eastern Laramie County (ELC) Outreach Center - \$100,526

Similar to recommendation #13 above, the low utilization and activity at our outreach center in Pine Bluffs makes it difficult to justify keeping it open. Although there is still great opportunity and need to serve the eastern part of our county, most of that resides within the programs and services offered to the high-school populations. We are able to sustain that through existing personnel and services offered from the Cheyenne campus. In addition, we are still able to provide non-credit activities to the community, but again, coordinated by existing personnel on the Cheyenne campus.

Because we have historically carried the expense of the ELC outreach site on the One Mill Fund, this action does not directly provide the ability to reduce the Current Fund. To get this reduction, we will move the Risk Management function from the Current Fund and place those expenditures on the One Mill Fund.

15. Eliminate the Vacant Institutional Projects Coordinator - \$70,987

The use of project managers/coordinators was essential to our success in our Guided Pathways work. This position served as one of our three project coordinators for our Must Have teams associated with Guided Pathways. It is vacant now, and because of some reconfiguration and the establishment of a Project Management Office, we believe it can be eliminated. This moves us away from an investment we made in continuous quality improvement and will require us to try and build project management expertise across existing positions.

16. Reorganize and Reduce 1 FTE in Public Relations/Marketing - \$119,612

This recommendation, as with a few others in this plan, start with the belief that we can more effectively and efficiently function in a departmental area by accessing capacity, removing duplicate effort, shifting functional responsibilities, and refocusing on areas of strategic importance for LCCC. The goal in this case, and in other recommendations in this plan, is to reduce the number of employee FTEs, while positioning the unit to still function with efficacy and focusing on areas of greatest need. Our peer analysis suggests we have capacity to do this in PR/Marketing, as LCCC has substantially more FTE in the area of PR/Marketing than other colleges (i.e., we have 8 FTE as compared to a peer average of 4 FTE).

In this case, the goal is to reduce 1 FTE in the functional area by taking three positions and reconfiguring them into two. More specifically, this would combine design and visual media work, remove duplicate effort by assigning institutional PR responsibilities (e.g., serving as the Public Information Officer) to the AVP of Institutional Advancement, and placing a focus specifically on aspects of marketing where we need to prioritize (e.g., market research, pairing product to consumer bases, developing comprehensive marketing plans for LCCC, etc.).

17. Eliminate Employer Relations Position in Career Services - \$75,616

Career exploration and connections with area businesses/employers is an important principle in the Guided Pathways model. Much of this work has been embedded into our new admissions and advising processes, our Strategies 1000 course, and in the work of the seven Pathway Coordinator faculty. Again, I worry this may be a shift away from investments we have made towards a strategic end. However, our peer comparator data would suggest we have capacity to reduce some here, especially with the other positions supporting the employer/business connections.

18. Merge Admissions and Advising and Reduce 2 FTE in Advising - \$186,703

Similar to recommendation #16 above, the goal here is to reduce employee FTEs through reconfiguration and eliminating what may be excess capacity. In this instance, our comparison data strongly suggests we have more staff per students in advising than any of our peer institutions (using National Community College Benchmark Project, IPEDS, and Wyoming comparative data). Our advisor caseloads have capacity to increase. Finally, we recognize the opportunity to provide a more seamless experience for our students from the entry to advising processes. This recommendation would merge the Admissions and Advising (including Career Services) departments under one director position, while reducing one advisor position after minor reconfiguration.

19. Eliminate the Operation Specialists Position at the Albany County Campus - \$52,238

One of our challenges with the ACC is reconciling the opportunity for reductions based on current needs/utilization, while also preserving some capacity for reallocation/reorganization as we shape the future direction of the campus. This generalist operations position, currently vacant, allows us to reduce 1 FTE by shifting some of its responsibilities to other positions without structurally impacting the ability for the ACC to operate and also position for the future.

20. Convert 1 FTE Hub Specialist to Part-Time - \$34,696

The Hub in the Pathfinder Building serves as a one-stop, first-stop for our stakeholders, primarily students. Now that we have a few years of its operations for analysis, in combination with new technologies we have implemented, we better understand the substantial variation in the work demands for this area and the HUB specialists needed to staff it. This proposal would convert a vacated full-time Hub Specialist to a non-benefitted, part-time position that would be utilized at various levels depending on the demands on the Hub at any given time.

21. Reorganize and Reduce 1 FTE in Accounting Services - \$62,830

This is another area where we are taking a similar strategy to recommendation #16 and #18 described above. This recommendation is to take three similar, but slightly different positions, and reconfigure them into two new positions, thereby allowing for the reduction of 1 FTE. Two of these three positions will be vacated by retirements, as a result of the Retirement Incentive Offering. This recommendation will also require some changes in the College's processes for accounts payable, as well as relying on new technologies. Peer analysis of our Accounting Services area also supports the capacity to reduce 1 FTE in this area.

22. Reduce 2 FTE in Campus Safety and Move Under Risk Management - \$176,095

Many elements within this plan have been strategically chosen to reduce the amount of mid-level management and professional staffing at LCCC. This strategy, however, necessitates the shift of these responsibilities and functions under other managerial or administrative positions. This recommendation is a clear example of this.

This recommendation would functionally shift the Campus Safety Department under the Director of Risk Management. Both the Director of Campus Safety, as well as the Assistant Director position, will become vacant this fiscal year, as a result of the Retirement Incentive Offering. Through the reassignment, and some minor reorganization in Campus Safety, this would allow for a reduction of 2 employee FTE's.

23. Reconfigure and Alter Programming in the Children's Discover Center (CDC) - \$213,676

The CDC has been part of the LCCC campus community for decades. It has, and continues to fill a role for the provision of early childhood education in Laramie County. It has had the bragging rights of being the only National Association for the Education of Young Children (NAEYC) accredited facility in Laramie County. It has provided practical learning environments for LCCC programs and students and has also been preparing students for Kindergarten, arguably better than any other preschool setting in the region.

Unfortunately, the increasing costs to maintain the CDC, its accreditation, and its comprehensive programming for all ages, have placed a growing burden on the College's General Fund. Even with the existing subsidy by LCCC, the current environment is pushing for drastic increases to its tuition rates for families. This proposal will reconfigure the offerings of the CDC with a focus on expanding pre-K programming for children ages 2.5-5 years, while eliminating classrooms and educational programming for infants and toddlers. This change would begin June 1, 2021.

We believe this move will help expand much-needed capacity for true pre-school, early childhood education in Laramie County. Those classrooms also have a more favorable ratio of students to teachers, thus making them more economically viable as an auxiliary service where revenues can cover the CDC's expenditures. This would allow us to remove all Current Fund subsidy, but does come with substantial changes to the personnel and configuration of the CDC. It also places an even bigger gap in the community for adequate and ample opportunities for childcare and early childhood education for infants and toddlers.

24. Centralize Administrative Support and Reduce 1 FTE in the Administration Building - \$114,780

One of our guiding principles is that all things must be on the table when considering budget reductions. This means examining all areas, including the President's Office. With opportunities presented by announced retirements, we believe that the President's Office and other administrative areas in the Administration Building can move to a centralized model for the provision of administrative support, and reduce at least 1 FTE in the executive/administrative assistants. This move may also require the use of additional part-time personnel, and so we will preserve some room in the budgets for this should it be needed.

25. Reduce 1 FTE in Institutional Research - \$85,458

We have made a purposeful investment to expand our institutional research capacity, and to better inform continuous improvement towards improved services and student outcomes. Thus, this reduction, while likely necessary and opportune because of an existing vacancy in the IR department, is one that will move LCCC away from strengthening our ability to further develop a culture of evidence and support the growing demands for research-backed decision making. I would look for this to be one of the areas in which we will reinvest when/if our financial picture improves.

26. Reconfigure Human Resources and RIF 1 FTE - \$95,036

Similar to other recommendations, this one would reconfigure Human Resources to allow for the reduction of 1 FTE in an HR Specialist, while also creating the capacity for an HR Generalist position to meet the diverse, and varying needs of the campus. Our peer analysis suggests we have just slightly more employee FTE's than our comparison institutions, and therefore there is perhaps room to reduce staffing levels. However, like other areas in this document, we have made a purposeful investment in HR to build a strong culture and a world-class workforce at LCCC. This will likely take us a step backward, although the current fiscal situation requires it.

Reducing/Eliminating Academic Programs and/or Disciplines

27. Reduce 2 FTE in the Ludden Library - \$154,414

LCCC has been blessed to have substantial library resources, as well as an exceptional library facility. This has allowed us to function with higher levels of exceptional staffing and resources. However, our peer analysis data suggests that LCCC has more Librarian and Library Technician employee FTEs than other colleges. This proposal would reduce one Librarian position and one Library Technician position on the Cheyenne campus and necessitate some realignment or reassignment of duties across other positions. It may also require the use of additional part-time staff (as a result, we are not recommending reductions in part-time and student staffing budgets in this area). A Librarian and Library Technician position will become vacant before the end of the fiscal year as a result of the Retirement Incentive Offering, and these two positions will be eliminated at that time.

28. Reductions to Faculty Positions

This recommendation includes the reduction of various faculty positions. The majority of these pertain to areas where there are historical challenges with having enough courses with enough enrollments in the position's subject/discipline area to meet the teaching load requirements. In addition, with many of these, there are low numbers of majors in a chosen program that the position supports and challenges with other programmatic outcomes. In short, we believe these positions can be reduced with limited impact to current students, with limited disruption to the College's academic structure and programmatic offerings, and will resolve some historical challenges with workload assignments.

Please note, within this document we are not recommending the closure of any program. However, as noted earlier in this memorandum, given the current fiscal environment, for LCCC to be able to invest in future programmatic areas (something we know we must do), further reductions in our current academic offerings must be made and those resources reallocated to new areas.

a. Eliminate the Accounting Faculty Position at the ACC - \$105,084

This position has had historical challenges making load for direct courses offered at the ACC. We do not operate an Accounting program exclusively from the ACC and do not have enrollments that warrant a faculty dedicated to this discipline on that campus. We believe there will remain adequate Accounting faculty available to cover courses that this position has historically taught.

b. Eliminate Vocal Music Instructor Position - \$40,349

This position was vacated this past summer. We have been able to utilize the assignment of two part-time faculty to pick up the instructional load. This approach, and these faculty, have brought some unique strengths to our academic offerings in this area. While the budget reductions may not be as substantial had we eliminated the position entirely, we are still able to offer excellent vocal music instruction, while also realizing some substantial relief to the General Fund.

c. Reduce 1 FTE in Spanish Faculty - \$102,487

This area also has historical challenges with meeting instructional load requirements for two full-time faculty members. Even with the approval of the new Spanish in the Workplace certificate program, this will likely solidify enough course sections and enrollments to support one full-time faculty FTE in this area.

d. Eliminate the Anthropology Faculty Position - \$74,673

The Anthropology Program was placed on Hiatus status in the 2018-2019 academic year because of low demand from students, low graduation numbers, and low transfer rates. We have met our teach-out commitment to all students enrolled in the program. Currently, no programs at LCCC require Anthropology courses, and the only Anthropology course currently offered is an introductory-level course that serves as a general education option. However, it is one of 13 other options to satisfy the Human Cultures General Education requirement. Thus, the elimination of a faculty position dedicated to teaching this single course will not impact the attainability of any academic program in our current catalog, and is an unfortunate, but likely necessary decision.

e. Reduce 1 FTE in Art Faculty - \$74,673

LCCC has three full-time faculty lines in the Art Program area. Its enrollments, majors, and other program metrics do not support the continued support of three instructional lines. It

is a program that has potential, but will have to make some strategic changes even beyond this reduction to ensure its long-term viability. Given the current fiscal environment and the student demand and outcomes for this program, it is an area that we believe can be reduced by one position.

f. Reduce 1 FTE in Mass Media/Multimedia and Wingspan Faculty - \$54,569

The Mass Media/Multimedia program, which supports the Wingspan student newspaper, has two full-time faculty associated with it. Both of these are vacant and currently held by interim/temporary assignments. Although the Wingspan has considerable past history with the College, and is likely to have considerable future, the Mass Media/Multimedia program itself is one that may or may not continue. This recommendation preserves one FTE while eliminating one.

g. Reduce 1 FTE Equine Faculty - \$85,048

Equine Science and Training programs have substantial history with the College. Many of our recent efforts and conversations have centered potential growth and expansion in these areas. In the past two years, we have even added a certificate program with the understanding that a short-term program would result in greater success and student outcomes for students who are pursuing a career as a horse trainer.

Unfortunately, we have not seen the results we had hoped/anticipated. Within the Equine training program, we have struggled to provide enough course assignments and student enrollment to meet faculty instructional load requirements. The Equine Training program is also one where we have not seen adequate numbers of majors, where we have limited data and understanding about current and future job prospects, and where students have struggled to complete and successfully transition to the next stage of career outcomes. This recommendation would reduce one of the two faculty FTE and examine the long-term viability of the equine training programs in their current, and/or alternative configurations.

I will conclude this memorandum, and these recommendations, with the following thoughts. First, this is LCCC. We are a close-knit group of professionals, who find connections to each other through the meaning of the work we do in serving our students and communities. As a result, we develop close-knit relationships and a deep appreciation for the people who make up our employee base. It is impossible to make the types of decisions in this document without feeling the pain of how they will impact not only our students and communities but also our colleagues and friends.

Our focus as a President's Cabinet has been to set aside our personal thoughts and feelings about those relationships, and instead focus on what is of most importance to the current and future health of LCCC, and most importantly what we can do to preserve the ability to meet our mission and serve our primary focus—our students. I have shared that this work has required we navigate the conflict between our hearts and our heads. Our decisions have emerged from our heads, using objectivity, evidence, and a commitment to the organization. Once these decisions are formalized through your action on November 18, we will let our hearts guide us to make sure we do all we can to ease the difficult transition and the significant impacts to the people impacted by these decisions. It is the least we can do for the individuals who have given to LCCC and our purpose as part of their vocation. That's my promise to you and to our campus community, and I believe we have mechanisms, and resources, in place to deliver on this promise.

Thank you for your leadership and staunch support during these most challenging times at LCCC.