

LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

Changing Lives,
Creating Futures

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Louisiana
Community
& Technical
College System

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Baton Rouge, LA 70806

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TO: Dr. Monty Sullivan
LCTCS President

THROUGH: Joseph F. Marin
Chief Operations Officer

FROM: Suzette Meiske
Director of Human Resources

SUBJECT: Layoff Avoidance/Reduction in Force Plan for Bossier Parish
Community College

DATE: January 3, 2017

FOR BOARD ACTION

Recommendation: Staff recommends the provisional approval of the layoff
avoidance/reduction in force plan as presented for Bossier Parish Community College in
accordance with LCTCS Policy #6.026, with authority provided to the system president
to implement the plan in conjunction with college leadership, contingent upon future
fiscal projections, with a report to be provided to the full board at the next subsequent
meeting. This measure is proposed for approval to address lower than anticipated self-
generated revenues of \$1.6 million, with anticipated reductions in state revenues of
\$340,000 for fiscal year 2017.

Background: The layoff avoidance/reduction in force plan for Bossier Parish
Community College (BPCC) is attached for the Board's information. The proposed plan
reflects organizational restructuring to limit deficit spending while factoring reductions
in state funding for FY 2017. The plan includes a reduction in force of thirty-nine
positions (one of which is vacant) due to reorganization and the outsourcing of custodial
services; a freeze on merit increases for all unclassified and classified employees; a
reduction of operating expenses and a reduction in the amount of scholarships offered to
place BPCC more in line with the amount of scholarships offered at other LCTCS
colleges.

Fiscal Impact: Anticipated savings of approximately \$1.9 million in FY 2017 and
projected annual savings of \$3.8 million in FY 2018 and onward.

History of Prior Actions: The Board of Supervisors of the Louisiana Community &
Technical College System approved system Policy #6.026, Financial
Exigency/Reduction in Force, establishing guidelines, requirements, and allowable
layoff avoidance and layoff measures. The policy was last revised at the March 14, 2016
Board meeting.

Benefits to System: Approval of this plan and the incorporated layoff avoidance
measures will allow Bossier Parish Community College to alleviate an anticipated
structural deficit to better address the needs of the college's clients.






Approved for Distribution to the Board
Dr. Monty Sullivan, President





Date

APPROVED

LCTCS BOARD OF SUPERVISORS
11/6/17





1-6-17

	Bossier Parish CC - FY17 Financial Health Index			
	A Change in Beginning FY16 to Beginning FY17 Fund Balance 	B Current Fund Balance as a Percentage of Current Operational Budget 	C Year-To-Date Revenues vs. Expenditures As of October 31st 	D Impact of YTD Revenues vs. Expenditures on Beginning Fiscal Year Fund Balance 

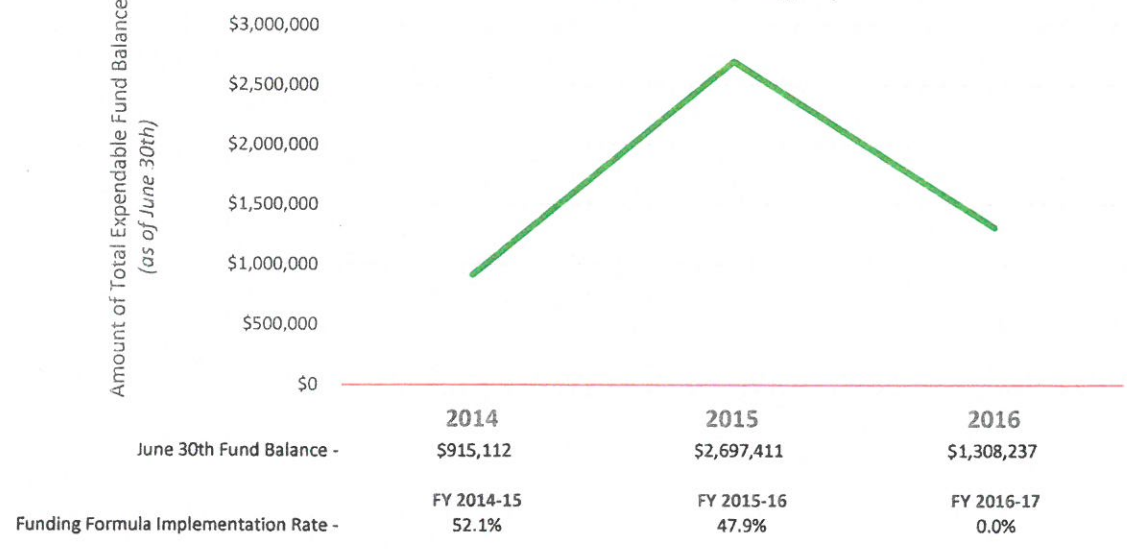
Description	Flag Triggers			
				
A Change in Expendable Fund Balance from Beginning FY16 Balance to Beginning FY17 Balance	Increase in expendable fund balance	Decrease in expendable fund balance of up to 10%	Decrease in expendable fund balance of more than 10%	
B FY17 Beginning Expendable Fund Balance as a Percentage of FY17 Appropriated Total Budget	Beginning fund balance more than 10% of Current Budget	Beginning fund balance less than 10% but more than 5% of Current Budget	Beginning fund balance less than 5% of Current Budget	
C FY17 Actual Revenues vs Expenditures	Revenues exceed expenditures	Expenditures exceed revenues by up to 5%	Expenditures exceed revenues by more than 5%	
D Change in FY17 Beginning Expendable Fund Balance after inclusion of FY17 Revenues vs Expenditures	Increase in expendable fund balance	Decrease in expendable fund balance of up to 10%	Decrease in expendable fund balance of more than 10%	

Note: Fund balances are calculated as non-grant and non-student assessed restricted funds plus Unrestricted Net Assets, after removing both OPEB and current and non-current compensated absences payables. The trial balance, less prior year receivables, will be used to calculate current year revenues and expenditures.

Calculations:

A	Change in Expendable Fund Balance from 6/30/15 to 6/30/16	<u>6/30/15 Fund Balance</u> \$2,697,411	<u>6/30/16 Fund Balance</u> \$1,308,237	<u>% Chg. in Fund Balance</u> (51.5%)	
B	6/30/16 Expendable Fund Balance as a % of FY17 Total Operating Budget	<u>6/30/16 Fund Balance</u> \$1,308,237	<u>FY17 Appropriated Operating Budget</u> \$36,586,191	<u>FB as % of Budget</u> 3.6%	
C	Actual Revenues vs Actual Expenditures from the FY17 Trial Balance	<u>Actual Revenues</u> \$27,570,525	<u>Actual Expenditures</u> (\$20,716,629)	<u>% of Rev. over Exp.</u> 24.9%	
D	Change in 6/30/16 Expendable Fund Balance with the Addition of FY17 Revenues and Expenditures	<u>6/30/16 Fund Balance</u> \$1,308,237	<u>FY17 Revenues Over/ (Under) Expenditures</u> \$6,853,897	<u>% Chg. in Fund Balance</u> 84.0%	

Fund Balance (Unrestricted Revenues and Student Fees) Available for College Operations





RICK BATEMAN, JR., Ph.D.
CHANCELLOR
BOSSIER PARISH COMMUNITY COLLEGE

December 19, 2016

Dr. Monty Sullivan, System President
Louisiana Community and Technical College System
265 South Foster Drive
Baton Rouge, LA 70806

Dear Dr. Sullivan:

In accordance with provisions of LCTCS Policy 6.026, Bossier Parish Community College respectfully submits this reduction in force/layoff avoidance plan to serve as notification of the College's effort to address a shortfall of \$789,500 for the Fall 2016 operating budget and an anticipated loss of the same in Spring 2017 for a total reduction of \$1.58M in self-generated revenue for FY17. As you know, BPCC relies heavily on self-generated revenue and this budget shortfall is directly related to a decline in enrollment.

Additionally, we have received the proposed mid-year budget adjustment related to the State's FY16 deficit and the reduction for BPCC is \$170,000. We also expect a budget adjustment early in the New Year for the State's FY17 shortfall and are planning for a reduction similar to the first mid-year cut for a total reduction of \$340,000 in direct State support. Obviously, the State's budget challenges compound our own and reinforce the need for the plan we propose in this letter. While we are preparing a plan to address what we believe to be a worst case scenario (\$1.92M), we are also working in innovative ways to stem this decline in enrollment.

1. The affected organizational unit is Bossier Parish Community College, which is composed of one campus domiciled in Bossier City, Bossier Parish, Louisiana.
2. The College has taken the following measures to address operating constraints in FY17 and the projected approximate savings are noted:
 - a. Not awarding merit increases for unclassified faculty / staff for the fifth straight year (no new savings);
 - b. Not replacing positions that were vacated through retirements and resignations (\$152,000);
 - c. Instituting a non-essential spending/travel freeze (\$145,000);
 - d. Eliminating van pool services; approved by the Civil Service Director effective January 1, 2017; this involves the layoff of 9 FTE classified positions (\$135,000);

- e. Outsourcing custodial services; approved by the Louisiana Civil Service Commission effective February 1, 2017; this involves the layoff of 18 FTE classified positions (\$168,000);
 - f. Reducing the number of overtime hours worked for paid compensation (\$135,000);
 - g. Reducing the FY17 budget for scholarships (\$400,000);
 - h. Reducing the FY17 budget for operation of new building (\$150,000);
 - i. Moving an existing position to grant funding effective January 1, 2017 (\$27,000);
 - j. Closing two university outreach centers (\$247,000).
3. In addition to the steps already taken and outlined in bullet #2 above, the College has planned business restructuring of eight departments which would involve a RIF of 10 unclassified staff positions (\$360,000); the college seeks approval of the LCTCS Board of Supervisors for this RIF.
 4. The proposed effective date of the reduction in force plan is Friday, January 13, 2017, at the close of business.
 5. The commuting area to be used for this reduction in force/layoff plan includes the parish of Bossier parish.
 6. Based on the determination that no vacant positions are available for relocation within the commuting area, Bossier Parish Community College will be abolishing 10 positions, which includes 0 unfilled positions and 10 filled unclassified administrative/staff positions.
 7. Bossier Parish Community College does not have contracts currently in effect or anticipated that may be causative or related to the reduction in force.

The College presents this reduction in force/layoff plan as the best means at this time to address the current budget constraints, to avoid additional employee layoffs, and to maintain a focus on our core mission. If you have any further questions, please do not hesitate to contact me.

Sincerely,



Rick Bateman, Jr.
Chancellor
Bossier Parish Community College



Louisiana
SCS
State Civil Service

BYRON P. DECOTEAU JR., DIRECTOR

Post Office Box 94111
Baton Rouge, LA 70804-9111

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December 19, 2016

Dr. Rick Bateman, Jr., Ph.D., Chancellor
Bossier Parish Community College
6220 East Texas Street
Bossier City, LA 71111

Dear Dr. Bateman:

This is to advise that at its general business meeting held on Wednesday, December 14, 2016, the State Civil Service Commission granted the request of the Bossier Parish Community College to outsource custodial services within the Physical Plant Department.

If you have any questions, please feel free to contact Jennifer Kennedy, Employee Relations Division Consultant at (225) 342-8279.

Sincerely,

Byron P. Decoteau, Jr.
Director

ER:BD:mcm⁽¹⁸⁾

cc: Raymond Abraham, Associate Vice Chancellor of Finance
Tierney Bashara, HR Director
Gayle Doucet, Purchasing Director

LOUISIANA COMMUNITY AND TECHNICAL COLLEGE SYSTEM
BOSSIER PARISH COMMUNITY COLLEGE
UNRESTRICTED OPERATING REVENUE AND EXPENDITURE ANALYSIS
for the Period July 1, 2016 - June 30, 2017

	FY 2017 Operating Budget	FY 2017 Reduction	New Anticipated 2017 Budget	%
				Change
Means of Financing:				
State General Fund Direct	10,611,041	-340,000	10,271,041	-3.20%
Statutory Dedications-SELF	401,275		401,275	0.00%
Statutory Dedications-HIED			0	0.00%
Statutory Dedications-Orleans Parish Excellence Fund			0	0.00%
Statutory Dedications-Calcasieu Parish Fund			0	0.00%
Statutory Dedications-Calcasieu Parish HIED Improv. Fund			0	0.00%
Total State Funds	11,012,316	-340,000	10,672,316	-3.09%
Self - Generated Revenues	25,573,875	-1,579,000	23,994,875	-6.17%
TOTAL REVENUES	36,586,191	-1,919,000	34,667,191	-5.25%

Functional Expenditures:

Instruction	16,960,792	-527,392	16,433,400	-3.11%
Research	0	0	0	0.00%
Public Service	238,709	0	238,709	0.00%
Academic Support (Includes Libraries)	2,367,473	-38,018	2,329,456	-1.61%
Student Services	2,362,310	-99,291	2,263,019	-4.20%
Institutional Support	6,454,159	-163,298	6,290,861	-2.53%
Scholarships & Fellowships	2,200,000	-400,000	1,800,000	-18.18%
Plant Operations/Maintenance	4,088,964	-691,002	3,397,962	-16.90%
Total E & G Expenditures	34,672,407	-1,919,000	32,753,407	-5.53%
Transfers (Leg. Auditor, ORM, Civil Serv. Fees)	975,044	0	975,044	0.00%
Athletics	938,740	0	938,740	0.00%
Other	0	0	0	0.00%
TOTAL EXPENDITURES BY FUNCTION	36,586,191	-1,919,000	34,667,191	-5.25%

Object Expenditures:

Salaries	17,294,757	-848,257	16,446,500	-4.90%
Other Compensation	1,611,600	0	1,611,600	0.00%
Related Benefits	6,972,737	-313,856	6,658,881	-4.50%
Total Personal Services	25,879,094	-1,162,113	24,716,981	-4.49%
Travel	217,100	-16,100	201,000	-7.42%
Operating Services	3,151,050	-310,717	2,840,333	-9.86%
Supplies	687,450	-30,070	657,380	-4.37%
Total Operating Expenses	4,055,600	-356,887	3,698,713	-8.80%
Professional Services	894,400	0	894,400	0.00%
Other Charges	4,732,053	-400,000	4,332,053	-8.45%
Debt Service	0	0	0	0.00%
Interagency Transfers (Leg. Auditor, ORM, Civil Serv. Fees)	975,044	0	975,044	0.00%
Total Other Charges	6,601,497	-400,000	6,201,497	-6.06%
General Acquisitions	50,000	0	50,000	0.00%
Library Acquisitions	0	0	0	0.00%
Major Repairs	0	0	0	0.00%
Total Acquisitions and Major Repairs	50,000	0	50,000	0.00%
TOTAL EXPENDITURES BY OBJECT	36,586,191	-1,919,000	34,667,191	-5.25%

EXPENDITURES OVER/(UNDER) REVENUES

\$0

\$0

\$0

**BPCC Reduction in Force Summary
FY 2016-2017 (Headcount Positions)**

Personnel Action	BOSSIER PARISH COMMUNITY COLLEGE
Layoffs	35
Retired	0
Reduced Hours	0
Resign/separated	0
Other	4
College Totals	39

Faculty Tenured	0
Faculty Other	2
Staff	36
Vacant	1
College Totals	39

BOSSIER PARISH COMMUNITY COLLEGE

Summary

Reduction Plan Impact Statement

FY 2016-2017

Department/Program	% Reduction/ Elimination	Estimated Reduction	Positions
Instruction		\$527,392	8
BPC @ GSU	50%	\$261,884	1
BPC @ LSUS	6%	\$33,909	0
College Transition Programs	11%	\$58,608	2
Communications Media & Performing Arts	10%	\$53,320	1
Educational Technology	0%	\$1,000	0
Science, Nursing & Allied Health	7%	\$34,903	1
Strategic Planning & Assessment	0%	\$1,900	0
Technology, Engineering & Mathematics	16%	\$81,867	3
	100%		
Academic Support		\$38,018	1
Academic Advising	100%	\$38,018	1
Student Services		\$99,291	2
Admissions	28%	\$27,306	1
Financial Aid	43%	\$42,600	0
Student Services	30%	\$29,384	1
	100%		
Institutional Support		\$163,298	3
Chancellor's Office	2%	\$2,500	0
Finance	28%	\$45,280	1
Human Resources	30%	\$48,937	1
Information Technology	37%	\$60,471	1
Institutional Advancement	1%	\$1,000	0
Public Relations	3%	\$5,110	0
	100%		
Scholarships & Fellowships		\$400,000	0
Scholarships	100%	\$400,000	
Plant Operations/Maintenance		\$691,002	25
Custodial Services	24%	\$168,412	18
Physical Plant	57%	\$392,934	1
Environmental Health & Safety	6%	\$42,530	1
Van Pooling	13%	\$87,126	5
	100%		
Add additional Function areas as needed			
Totals		\$1,919,000	39