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Creating Futures*

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LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

TO: Dr. Monty Sullivan
LCTCS President

FROM: Joseph F. Marin *JFM*
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Chief Content Officer

Dr. René Cintrón *RC*
Interim Chief Academic Affairs Officer

Dr. Emily Campbell *EC*
Interim Chief Enrollment Management Officer

SUBJECT: Status Update on Strategic Sustainability & Growth Plan
Recommendations

DATE: 05/31/2017

FOR BOARD INFORMATION

Background: The financial environment the LCTCS operates in continues to have a negative outlook. Revenue projections show a downward trend for the near future and LCTCS students, some of the poorest in the state, will continue to pay the majority of the costs of their education. The LCTCS must find ways to realize new revenue and drive down the overall cost of attendance for students.

In March 2017, the Board approved the Strategic Sustainability and Growth Plan, which consisted of 15 recommendations aimed at ensuring the sustainability and growth of colleges. System staff, college CEOs, and college staff have been working to implement each of these recommendations. A summary of the implementation status of each recommendation is as follows:

- *1A: College leaders are to develop comprehensive fee practices that provide for the sustainability of high-cost programs, while continuing to develop initiatives to lessen the financial burden of the total cost of attendance for students such as low cost alternatives to books and educational supplies. **Pending Board approval at June 2017 meeting***
- *1B: Given limited available resources, the system president and college leaders are to negotiate financial terms for dual enrollment agreements with parish school systems and private schools that are financially sustainable. **Awaiting adjournment of the 2017 Regular Legislative Session***

- *1C: Given the financial environment and the tough decisions faced by our colleges, we can no longer support the use of college funds for this purpose. The system president will work with the Secretary of the Department of Public Safety and Corrections in finding solutions to fund training for incarcerated individuals. **In process – talks with the Department of Public Safety and Corrections are ongoing***
- *1D: College leaders are encouraged to enhance apprenticeship program offerings, while ensuring sustainable funding is available from tuition or outside sources. **In process***
- *1E: College leaders are to continue pursuing compressed programs in a fashion that improves time to credential and charging commensurate tuition as approved by prior Board action at the September 2016 Board meeting. **In process – all compressed programs are currently being catalogued and colleges are identifying compressed programs they would like to pursue***
- *1F: College leaders are encouraged to find new ways to create pathways for WorkReady U students to earn a college credential. Additionally, the system president and college leaders are to provide an updated framework by which a high school equivalency is awarded. **In process – external stakeholders are currently reviewing possible ways to expand high school equivalency options***
- *2A: Colleges are to continue to execute program alignments based upon the program health index with an eye toward aligning programs with workforce market demands and eliminating “loss leader” programs. **In process and will be presented as an information item to the Board at the June 2017 meeting***
- *2B: The system president and college leaders shall continue their pursuit of enterprise services, collections and other operational efficiencies that result in increased access and success for students, increased efficiency for our college operations, and overall improvements in the service levels to our students. A plan for additional enterprise services shall be presented to the board no later than the June 2017 meeting. **Pending Board approval at the June 2017 meeting***
- *2C: College leaders are encouraged to explore funding options that reduce their reliance on state funding for athletic programs. **In process***
- *2D: Staff are encouraged to study the feasibility of utilizing private property insurance markets for the system that factor cost savings as compared to risk exposure (similar to Louisiana State University). **In process***
- *2E: College campuses must be realigned to more accurately reflect these environments while providing fiscal stability. **In process and will be presented to Board at the June 2017 meeting***
- *3A: The system president and college leaders are to maintain faculty professional development as a priority through these tough budget times to ensure excellence in teaching and learning given the ever changing nature of training and technology used in educating Louisiana’s workforce. **Complete and will be presented as an information item to the Board at the June 2017 meeting***
- *3B: Colleges are to continue to collaborate and maximize faculty expertise and technology to expand the reach of our instructional capability and offerings. **In process***

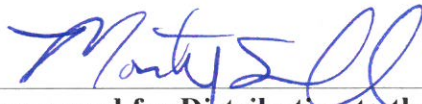
- 4A: Board staff is to implement adjustments to the fiscal health monitoring effort that provides a more stringent standard for funding reserve thresholds of 15% in FY 2018 and ultimately a threshold of 25% beginning in FY 2019 and onward. **Complete and will be presented as an information item to the Board at the June 2017 meeting**
- 4B: *Building on current measures that provide for fiscal health monitoring and the program health index, Board staff are to provide a framework for an ongoing campus sustainability monitoring process.* **Complete and will be presented as an information item to the Board at the June 2017 meeting**

A schedule of when detailed updates on each recommendation will be provided to the Board is attached.

History of Prior Actions: The Board approved the Strategic Sustainability and Growth Plan at the March 2017 meeting.

Fiscal Impact: In the last fiscal year, LCTCS colleges expended approximately \$10M in cash reserves to maintain existing operations. The aggregate fiscal result of successfully implementing all recommendations is still unknown, but staff have identified the fiscal impact of implementing several recommendations.

Benefits to the System: The successful implementation of the Strategic Sustainability and Growth Plan recommendations will position the LCTCS to continue to meet Louisiana's workforce needs and will reduce the overall cost of attendance paid by students.



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

Date

Strategic Sustainability & Growth Plan Workflow Chart

Recommendations	Lead	Support Staff	Present to Board	Action by Board
<p>Recommendation 1: Board staff and college leaders are to develop and implement strategies to serve and graduate more students and increase self-generated revenue to ensure program sustainability.</p>				
<p>1A: College leaders are to develop comprehensive fee practices that provide for the sustainability of high-cost programs, while continuing to develop initiatives to lessen the financial burden of the total cost of attendance for students such as low cost alternatives to books and educational supplies.</p>	<p>Joe & René OER Initiative) & Emily (Fin. Aid)</p>	<p>Joel and Missy</p>	<p>June meeting</p>	<p>Board Approval</p>
<p>1B: Given limited available resources, the system president and college leaders are to negotiate financial terms for dual enrollment agreements with parish school systems and private schools that are financially sustainable.</p>	<p>René</p>		<p>Sept. meeting</p>	
<p>1C: Given the financial environment and the tough decisions faced by our colleges, we can no longer support the use of college funds for this purpose. The system president will work with the Secretary of the Department of Public Safety and Corrections in finding solutions to fund training for incarcerated individuals .</p>	<p>Joe</p>	<p>Joel</p>	<p>Sept. meeting</p>	
<p>1D: College leaders are encouraged to enhance apprenticeship program offerings, while ensuring sustainable funding is available from tuition or outside sources.</p>	<p>David</p>		<p>Sept. meeting</p>	
<p>1E: College leaders are to continue pursuing compressed programs in a fashion that improves time to credential and charging commensurate tuition as approved by prior Board action at the September 2016 Board meeting.</p>	<p>René</p>	<p>Missy</p>	<p>Sept. meeting</p>	
<p>1F: College leaders are encouraged to find new ways to create pathways for WorkReady U students to earn a college credential . Additionally, the system president and college leaders are to provide an updated framework by which a high school equivalency is awarded .</p>	<p>Emily</p>		<p>Sept. meeting</p>	

Recommendations	Lead	Support Staff	Present to Board	Action by Board
Recommendation 2: Board staff and college leaders are to continue the realignment of operations to improve financial stability and effectiveness in meeting workforce needs.	René		June meeting	Information Only
2A: Colleges are to continue to execute program alignments based upon the program health index with an eye toward aligning programs with workforce market demands and eliminating “loss leader” programs .	René		June meeting	Information Only
2B: The system president and college leaders shall continue their pursuit of enterprise services, collections and other operational efficiencies that result in increased access and success for students, increased efficiency for our college operations, and overall improvements in the service levels to our students. A plan for additional enterprise services shall be presented to the board no later than the June 2017 meeting.	Emily & Joe	Eric	June meeting	Board Authorization
2C: College leaders are encouraged to explore funding options that reduce their reliance on state funding for athletic programs .	Joe	Joel	Nov. meeting	
2D: Staff are encouraged to study the feasibility of utilizing private property insurance markets for the system that factor cost savings as compared to risk exposure (similar to Louisiana State University).	Joe	Anthony	Dec. meeting	
2E: College campuses must be realigned to more accurately reflect these environments while providing fiscal stability.	René		June meeting	Receive Plans & Authorize Implementation
Recommendation 3: Board staff and college leaders should continue to make strategic investments in people and technology.				
3A: The system president and college leaders are to maintain faculty professional development as a priority through these tough budget times to ensure excellence in teaching and learning given the ever changing nature of training and technology used in educating Louisiana’s workforce.	David		June meeting	Information Only

Recommendations	Lead	Support Staff	Present to Board	Action by Board
3B: Colleges are to continue to collaborate and maximize faculty expertise and technology to expand the reach of our instructional capability and offerings.	René	Missy	Sept. meeting	
Recommendation 4: Board staff are to implement additional financial monitoring tools.				
4A: Board staff is to implement adjustments to the fiscal health monitoring effort that provides a more stringent standard for funding reserve thresholds of 15% in FY 2018 and ultimately a threshold of 25% beginning in FY 2019 and onward.	Joe	Joel	June meeting	Information Only
4B: Building on current measures that provide for fiscal health monitoring and the program health index, Board staff are to provide a framework for an ongoing campus sustainability monitoring process .	Joe	Joel, Shannon, Gerald	June meeting	Information Only