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LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM

TO: Dr. Monty Sullivan
LCTCS President

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

SUBJECT: Layoff Avoidance/Reduction in Force Plan for Baton Rouge
Community College

DATE: December 11, 2017

FOR BOARD ACTION

Recommendation: Staff recommends the provisional approval of the layoff avoidance/reduction in force plan as presented for Baton Rouge Community College in accordance with LCTCS Policy #6.026. This measure is proposed for approval to address a structural operating budget deficit and lower than anticipated revenues of \$3.2 million.

Background: The layoff avoidance/reduction in force plan for Baton Rouge Community College (BRCC) is attached for the Board's information. The proposed plan reflects a consolidation of the Vice Chancellor of Academic Affairs and Vice Chancellor of Student Affairs, other organizational restructuring, including a reduction in force of twenty vacant positions, maximizing student enrollment per class, including a spending freeze on all overtime expenses, non-essential operating supplies and expenditures and non-essential travel, and a planned four-day work week during the summer semester.

Fiscal Impact: Anticipated savings of approximately \$716,530 in FY 2018 and projected annual savings of \$1,266,530 in FY 2019 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 Baton Rouge Community College to partially alleviate an anticipated structural deficit to better address the needs of the college's clients. However, additional action may be required contingent upon the strength of spring tuition revenues.

APPROVED

JFM 12/13/17
LCTCS BOARD OF SUPERVISORS

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

12-13-17
Date



201 Community College Drive Baton Rouge, Louisiana 70806

December 12, 2017

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, Baton Rouge Community College respectfully submits a Reduction in Force Avoidance Plan. Since 2013 Baton Rouge Community College has had budget shortfalls and heavily relied on balancing the budget with reserves. This plan aims at addressing the shortfall of \$3,247,470 in self-generated revenue for FY18.

Baton Rouge Community College relies on self-generated revenue, and this budget shortfall is directly related to the decline in enrollment over the last several years; state budget cuts in prior years; increased operational costs primarily caused by increased mandated property and liability insurance premiums and rising employee and dependent group benefits participation.

The following budgetary measures are being taken to mitigate the need for a layoff or reduction in force, while preserving instruction and the student experience:

- A. Consolidation of the Vice Chancellor of Academic Affairs and Vice Chancellor of Student Affairs; thereby, creating a Vice Chancellor of Academic and Student Affairs position generating a savings of \$245,000 with salaries and related benefits.
- B. Evaluation of administrative positions. Currently, these unfilled positions have represented a cost savings to the college of \$519,030 in salaries and related benefits. These duties have been reassigned and efficiencies will be evaluated.
- C. Outsourcing of call center, which will result in an expanded role of assisting students. The anticipated savings in FY19 and onward is \$150,000.
- D. Continued freeze of all non-essential hiring during the remainder of the fiscal year.
- E. Evaluation of the financial implications of state prison training.
- F. Continued monitoring of operational and athletics costs, which includes a spending freeze on all overtime expenses, non-essential operating supplies and expenditures and non-essential travel.
- G. Ongoing review of non-instructional part-time and contract employees.

December 12, 2017

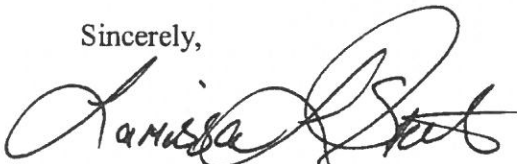
Dr. Sullivan

Page 2 of 2

- H. Maximization of student enrollment per section that increases revenue while maintaining a high level of instructional quality.
- I. Summer 2018 hours of operation to a Monday through Thursday extended day work week to reduce electricity/air conditioning costs with a projected cost savings of \$75,000.

Baton Rouge Community College presents this Reduction in Force Avoidance Plan as the best means at this time to address the current budget constraints, to avoid employee layoffs and to maintain a focus on our mission. If you have any questions, please do not hesitate to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Larissa Littleton-Steib". The signature is fluid and cursive, with a large loop at the end.

Dr. Larissa Littleton-Steib
Chancellor