



LOUISIANA COMMUNITY & TECHNICAL COLLEGE SYSTEM
G.1.c.

*Changing Lives,
Creating Futures*

APPROVED

Joe May
System President

TO: Joe D. May

9/12/12 (68)
LCTCS BOARD OF SUPERVISORS

THROUGH: Jan Jackson

FROM: Lura Kamiya

SUBJECT: Approval of Reduction in Force/Layoff Avoidance Plan for Louisiana Delta Community College

DATE: August 27, 2012

FOR BOARD ACTION

Recommendation: Staff recommends approval of the layoff avoidance plan presented for Louisiana Delta Community College.

These measures are proposed for approval as a result of an appropriation reduction of \$1 million for fiscal year 2012-2013.

Background: The layoff avoidance plan for the Louisiana Delta Community College is attached for the Board's information.

History of Prior Actions: Board of Supervisors of the Louisiana Community & Technical College System approved system Policy 6.026, Financial Exigency/Reduction in Force, establishing the guidelines, requirements and allowable layoff avoidance and layoff measures.

Benefits to System: Approval of these plans and the incorporated layoff avoidance measures will allow Louisiana Delta Community College to remain within the reduced budget levels for FY 2012-2013.

Approved for Distribution to the Board
Joe D. May

9-12-12
Date

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LDCC Layoff Avoidance Plan Unclassified Faculty and Staff

Dear Dr. May,

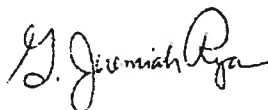
We are submitting the following for a proposed layoff avoidance plan effective August 13, 2012. As we are currently developing the fiscal year 2012-2013 budget, our institution's appropriation is reduced by approximately \$1,006,357, and we wish to avoid the need for layoffs. The following action is proposed as component of the plan:

1. Movement of 12-month faculty to 9-month. This will save the college approximately \$500,000.
 - 51 unclassified employees will be affected

Based on projections from Fall 2012 enrollment numbers, this layoff avoidance measure will help LDCC to avoid a deficit in its appropriation budget, which eliminates the need for layoffs. As we continue to develop the budget, we will determine if any other layoff avoidance measures need to be taken and submit accordingly. Due to the amount of savings from this action, we want to ensure we give faculty enough notice to transition from 12-month to 9-month.

We would appreciate your review and approval of our plan so that we may proceed with official notification to our employees.

Sincerely,



**G. Jeremiah Ryan, Ed. D.
Interim Chancellor**

Member of the Louisiana Community and Technical College System

LCTCS Reduction in Force Summary FY 2012-2013 (Headcount Positions)

Personnel Action	BPCC	BRCC	CAPITAL	CLTCC	DCC	FTCC	LDCC	N SHORE	N WEST	NCC	RPCC	SLCC	S CENTRAL	SOWELA	Total
Layoffs							0								0
Retired							0								0
Reduced Hours							52								52
Resign/separated							0								0
Other							0								0
College Totals	0	0	0	0	0	0	52	0	0	0	0	0	0	0	52
Faculty Tenured							7								7
Faculty Other							45								45
Staff							0								0
Vacant							0								0
College Totals	0	0	0	0	0	0	52	0	0	0	0	0	0	0	52

Louisiana Delta Community College
Budget Analysis of Layoff Reduction Plan
July 1, 2012

Revenue/Expenditure	Operating Budget FY 2012-13	RIF/Layoff Avoidance Operating Budget Adjustments	Revised Operating Budget FY 2012-13	% Change
Revenue By Source:				
State Funds:				
General Fund Direct	\$8,269,271	\$0	\$8,269,271	0.00%
Statutory Dedicated:	\$414,247	\$0	\$414,247	0.00%
Higher Education Initiatives Fund				#DIV/0!
Support Education in Louisiana First (SELF)	\$414,247	\$0	\$414,247	0.00%
Tobacco Tax Health Care Fund				#DIV/0!
Calcasieu Parish Fund				#DIV/0!
Calcasieu Parish Higher Education Improvement Fund				#DIV/0!
Par-Mutuel Live Racing Facility Gaming Control Fund				#DIV/0!
Southern University Agricultural Program Fund				#DIV/0!
Equine Fund				#DIV/0!
Firemen Training Fund				#DIV/0!
Two Percent Fire Insurance Fund				#DIV/0!
Health Excellence Fund				#DIV/0!
La. Educational Quality Support Fund (LEQSF)				#DIV/0!
Proprietary School Fund				#DIV/0!
Workforce Rapid Response				#DIV/0!
Rockefeller Scholarship Fund				#DIV/0!
Orleans Excellence Fund				#DIV/0!
TOPS Fund				#DIV/0!
Overcollections Fund				#DIV/0!
Total State Funds	\$8,683,518	\$0	\$8,683,518	0.00%
Revenue Over Expenditures :				
State Funds			\$0	#DIV/0!
Interagency Transfers			\$0	#DIV/0!
Self Generated Funds			\$0	#DIV/0!
Federal Funds			\$0	#DIV/0!
Interim Emergency Board			\$0	#DIV/0!
Total Revenue Over Expenditures	\$0	\$0	\$0	#DIV/0!
Self Generated Funds	\$9,507,432	\$0	\$9,507,432	0.00%
Interim Emergency Board	\$0	\$0	\$0	#DIV/0!
Total Revenues	\$18,190,950	\$0	\$18,190,950	0.00%
Expenditures by Function:				
Instruction	\$8,608,158	(\$848,319)	\$7,759,837	-9.65%
Research	\$0		\$0	#DIV/0!
Public Service	\$0		\$0	#DIV/0!
Academic Support**	\$1,031,666		\$1,031,666	0.00%
Student Services	\$1,822,497		\$1,822,497	0.00%
Institutional Services	\$6,485,918		\$6,485,918	0.00%
Scholarships/Fellowships	\$189,820		\$189,820	0.00%
Plant Operations/Maintenance	\$1,921,112		\$1,921,112	0.00%
Total ESG Expenditures	\$18,038,289	(\$848,319)	\$18,190,950	-4.46%
Hospital	\$0		\$0	#DIV/0!
Transfers out of agency	\$0		\$0	#DIV/0!
Athletics	\$0		\$0	#DIV/0!
Other	\$0		\$0	#DIV/0!
Total Expenditures	\$18,038,289	(\$848,319)	\$18,190,950	-4.46%
Expenditures by Object:				
Salaries	\$9,577,129	(\$534,441)	\$9,042,688	-5.70%
Other Compensation	\$0		\$0	#DIV/0!
Related Benefits	\$5,507,208	(\$313,878)	\$5,193,328	-5.70%
Total Personal Services	\$14,884,332	(\$848,319)	\$14,038,013	-8.70%
Travel	\$89,848		\$89,848	0.00%
Operating Services	\$2,114,367		\$2,114,367	0.00%
Supplies	\$426,321		\$426,321	0.00%
Total Operating Expenses	\$2,530,554	\$0	\$2,530,554	0.00%
Professional Services	\$176,687		\$176,687	0.00%
Other Charges	\$874,584		\$874,584	0.00%
Debt Services	\$0		\$0	#DIV/0!
Interagency Transfers	\$318,279		\$318,279	0.00%
Total Other Charges	\$1,389,530	\$0	\$1,389,530	0.00%
General Acquisitions	\$154,853		\$154,853	0.00%
Library Acquisitions	\$0		\$0	#DIV/0!
Major Repairs	\$0		\$0	#DIV/0!
Total Acquisitions and Major Repairs	\$154,853	\$0	\$154,853	0.00%
Unallotted	\$0		\$0	#DIV/0!
Total Expenditures	\$18,038,289	(\$848,319)	\$18,190,950	-4.46%

Chancellor Signature: _____

G. Jeremiah Ryan, Ed. D.

(Date)