

# Shared Vision: *Human, Fiscal, & Operational Impact*

**All Faculty/Staff Meeting**

Dr. Lonnie L. Howard

November 15, 2016

# A Shared Vision

---

## *New College Goals:*

1. Increase Student Access, Success, and reduce Debt.
2. Be more Responsive to Business/Industry and the local Community.
3. Better promote Faculty/Staff (Innovation and Training).

## *New Organizational Model:*

It's Forward-Thinking & focused on Growth.

## *New Strategic Plan:*

LIT Strategic Plan (2017-2022).

# The Human Impact

---

## *Our LIT Family*

- Difficult Decisions: Friends and Neighbors.
- Our Intent is to be Fair & Humane.
- Minimizing the Reorg's Impact (***Repurposing Positions***).

# The Human Impact

*Don't Want to Cut Jobs!*

LIT: Fewer Employees per Student

TSUS 2-Year Colleges	LIT	LSC-PA	LSC-O
Enrollment Unduplicated FY15	6,946	3,768	3,583
Employees (IPEDS 2014)	254	258	217

## 254 LIT Employees

Employees	Faculty	Staff	Management
<b>Total: 254</b>	<b>(154)</b>	<b>(80)</b>	<b>(20)</b>
Repurposed	0	15	7
Eliminated	V-2	4/V-5	3/V-1
New	0	4	4

\*\* Vacant (V) Position \*\*

# The Human Impact

## Management Positions

(Reduced from **20** to **13**)

<b>MANAGEMENT:</b>			
JOBTITLE	PRE REORG	JOBTITLE	POST REORG
Vice President for Academic Affairs	127,500.00	Eliminated	0.00
Vice President Finance & Operations	130,550.00	Repurposed: Chief Bus/Fin Officer-Intrm	118,000.00
VP of Workforce Development	105,080.40	Repurposed: Exec Dir of Workforce	105,080.40
Vice President for Student Services	100,000.00	Eliminated	0.00
Dean of Instruction	98,500.00	Vacant	0.00
Director of Finance	95,500.00	Director of Finance	95,500.00
Director of Computer Services	92,500.00	Director of Information Technology	92,500.00
Director of Facilities	87,000.00	Director of Facilities	87,000.00
Director of Financial Aid	76,500.00	Director of Financial Aid	76,500.00
Director Dev./Exec Director Fndtn	75,500.00	Title Upgraded (Exec Dir Development)	80,000.00
Assistant Dean of Student Services	72,000.00	Repurposed: Converted to Coordinator	0.00
Director Emergency Medical Services	63,500.00	Director Emergency Medical Services	63,500.00
Director of Corporate Training	62,000.00	Repurposed: Converted to Coordinator	0.00
Director of Public Information and Mrkt	60,000.00	Repurposed (Exec Dir of Marketing)	85,000.00
Assistant Director of Finance	60,000.00	Assistant Director of Finance	60,000.00
Director of Police Academy	57,000.00	Director of Police Academy	57,000.00
Director of Testing Center	56,500.00	Repurposed: Converted to Coordinator	00.0
Director of Continuing Education	51,500.00	Repurposed: Converted to Coordinator	00.0
Director of Distance Education	50,500.00	Title Converted to Director of E-Learning	50,500.00
Asst. Director of Police Academy	40,500.00	Asst. Director of Police Academy	40,500.00
<b>Total</b>	<b>1,562,130.40</b>		<b>1,011,080.40</b>

# The Human Impact

## Staff & Faculty Positions

<b>STAFF:</b>			
JOB TITLE	PRE REORG		POST REORG
Coordinator of IE & Grants	102,923.00	Repurposed: Coordinator of IE	65,000.00
Assistant Coordinator of IE/Grants	42,333.00	Vacant	0.00
Admin. Associate Senior (Marketing)	38,808.00	Repurposed: Now Support the new VPSI	38,808.00
Coordinator-Development	37,468.00	Repurposed: Chargeback (30%) to Foundation	37,468.00
Academic Advisor	35,500.00	Repurposed: Include Off-Campus Recruiting	35,500.00
Admin. Associate Senior-Development	33,808.00	Repurposed: Chargeback (30%) to Foundation	33,808.00
Admin. Assistant	32,536.00	Eliminated	0.00
Admin. Associate Senior-Testing	32,308.00	Repurposed: Move Testing (Student Success)	32,308.00
Communications Access Provider/Student Services Aid	31,600.00	Repurposed: Help Receptionist Support	31,600.00
Courier	29,528.00	Repurposed: Help Support Snack Bar	29,528.00
Testing Lab Associate	27,656.00	Eliminated	0.00
Admin. Associate-Public Service & Safety	23,156.00	Repurposed: Share duties w/EMS & Allied Health	23,156.00
Executive Associate	41,500.00	Repurposed: Move to President's Office	36,500.00
Executive Associate-Student Services	36,500.00	Vacant	0.00
Executive Assistant	34,500.00	Repurposed: Move AVP-SAS's Office	34,500.00
Assistant Dean of Student Services	0.00	Repurposed: Converted to Coordinator	60,000.00
Director of Corporate Training	0.00	Repurposed: Converted to Coordinator	62,000.00
Director of Testing Center	0.00	Repurposed: Converted to Coordinator	56,500.00
Director of Continuing Education	0.00	Repurposed: Converted to Coordinator	51,500.00
Financial Aid Specialist	27,000.00	Vacant	0.00
Special Events Assistant-MPC	22,064.00	Eliminated	0.00
Admin. Assistant	20,036.00	Eliminated	0.00
Cook	20,000.00	Vacant	0.00
Admin. Assistant	19,536.00	Vacant	0.00
<b>Totals:</b>	<b>688,760.00</b>		<b>628,176.00</b>

<b>FACULTY:</b>			
JOB TITLE	PRE REORG	JOB TITLE	POST REORG
Chemistry Faculty	54,475.00	Vacant	0.00
Accounting Faculty	47,145.00	Vacant	0.00
<b>Total</b>	<b>101,620.00</b>		<b>0.00</b>

# The Human Impact

## *New Positions*

<b>NEW POSITIONS (ALL):</b>	
<b>JOBTITLE</b>	<b>POST-REORG</b>
Vice President for Student & Academic Success	130,000.00
Vice President for Strategic Initiatives	110,000.00
AVP for Student & Academic Success	100,000.00
Executive Director of Teach/Learn Ctr.	80,000.00
Accountant (Duties: .5 FTE Fin./ .5 FTE Fdtn.)	38,000.00
Advisor/Outreach Recruiter (1 FTE)	35,000.00
Advisor/Outreach Recruiter (1 FTE)	35,000.00
Advisor/Outreach Recruiter (1 FTE)	35,000.00
<b>Total</b>	<b>563,000.00</b>

# Fiscal Impact

Represents a  
**35.3%**  
Savings

## All LIT Positions

Management	551,050
Staff	60,584
Faculty	101,620
<b>Total Salaries Saved</b>	<b>713,254</b>

<b>New Position Costs</b>	<b>563,000</b>
---------------------------	----------------

---

<b>Total Salaries Saved</b>	<b>713,254</b>
<b>New Position Costs</b>	<b>- 563,000</b>
<b>Net</b>	<b>150,254</b>

8 New Position and still have a Net of \$150,254



# Operational Impact

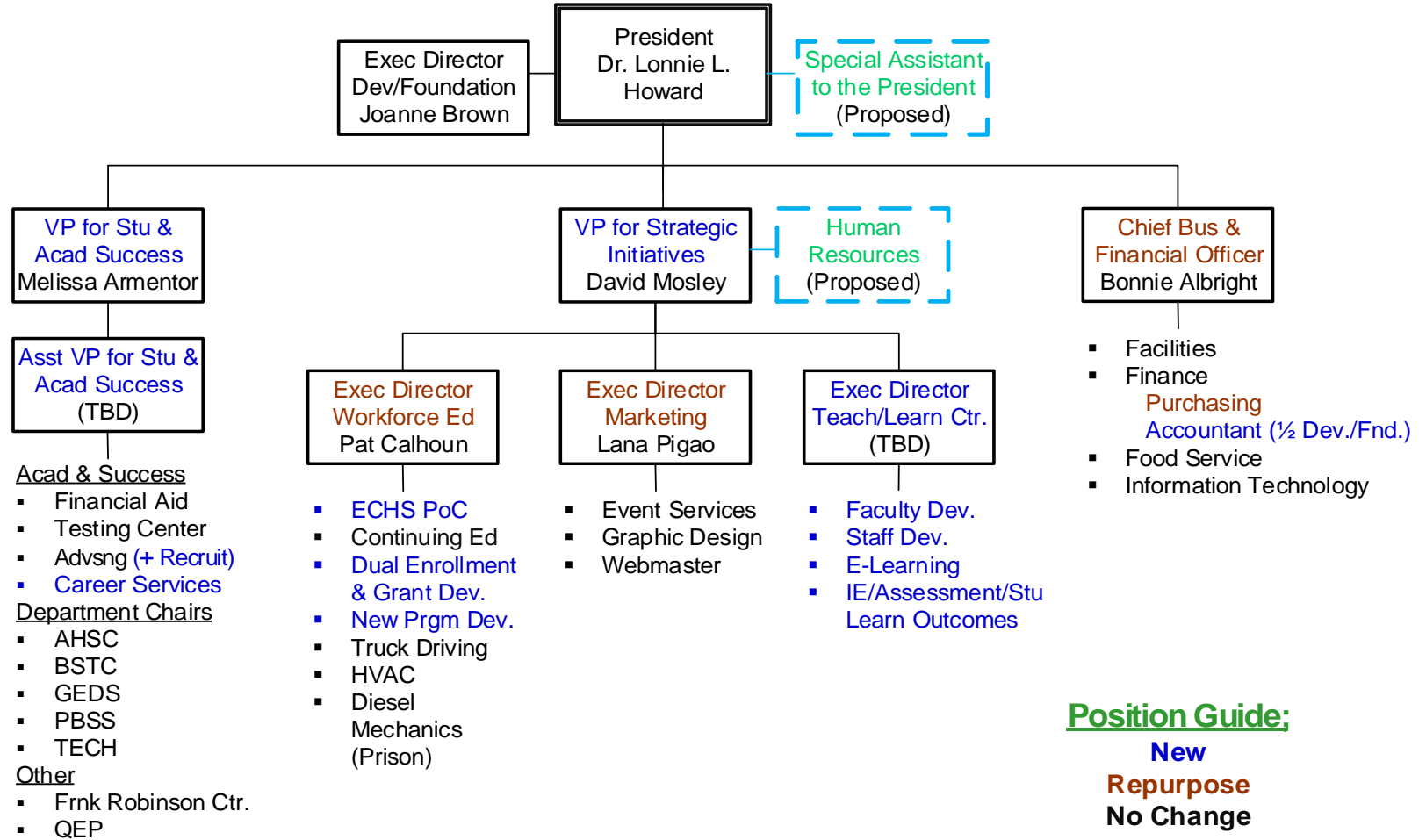
---

## *Our Shared Vision (Becoming a Reality)*

- Old Structure wasn't aligned to 60x30 TX Plan or 2020 Targets.
- Help Restore some Outsourced LU services (**\$2,374,021**).
  - Purchasing (\$12K) and CBM Reporting (\$65K) now performed by LIT.
- Poor Hiring Practices (annually strained budget of **\$800K**).
- New Model promotes Innovation:
  - ✓ 1st TSUS 2-Yr.: To Develop a Teaching/Learning Ctr.
  - ✓ 1st TSUS 2-Yr.: Hire a VP for Student & Academic Success.
  - ✓ 1st TSUS 2-Yr.: Hire a VP for Strategic Initiatives.
  - ✓ 1st TSUS 2-Yr.: Combined Advising/Recruiting positions.

# Lamar Institute of Technology

## Organizational Chart (2016-17)



Questions

---

Answers