

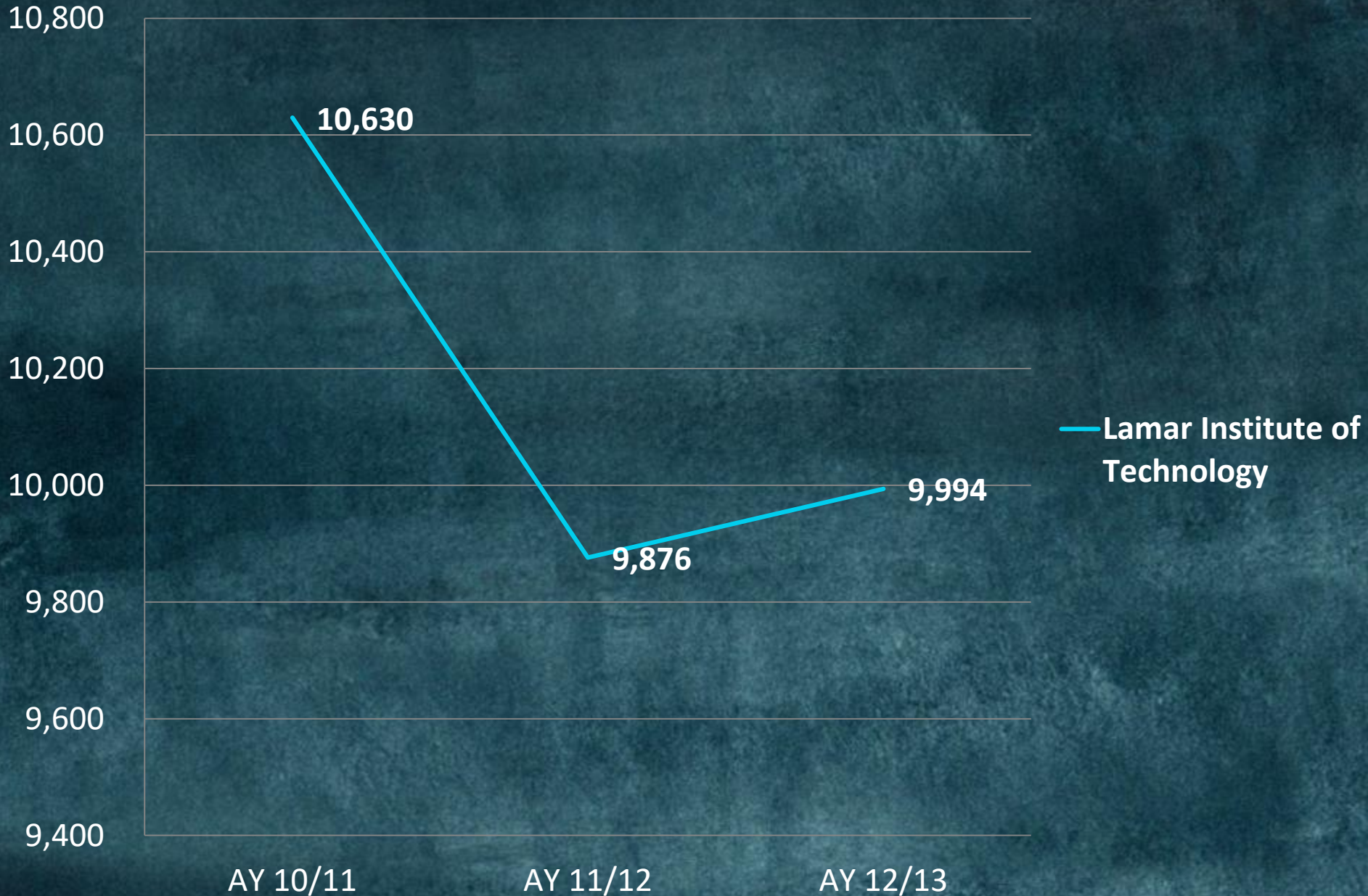


COLLEGE- WIDE MEETING

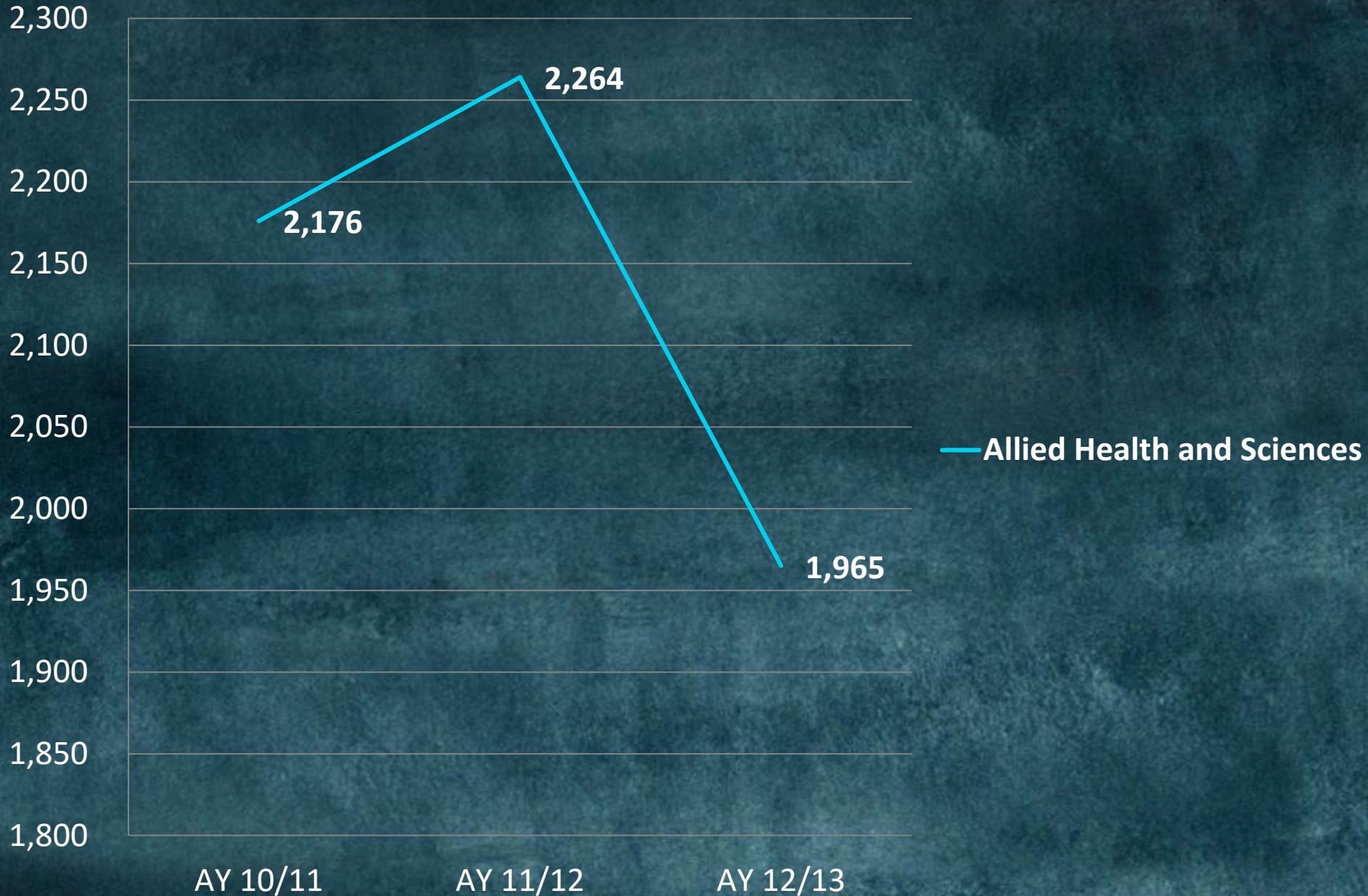
July 22, 2013

Budget Information & Action Plans

Total LIT Duplicative Headcount – Credit & Non-Credit Academic Years: AY 10/11 – AY 12/13

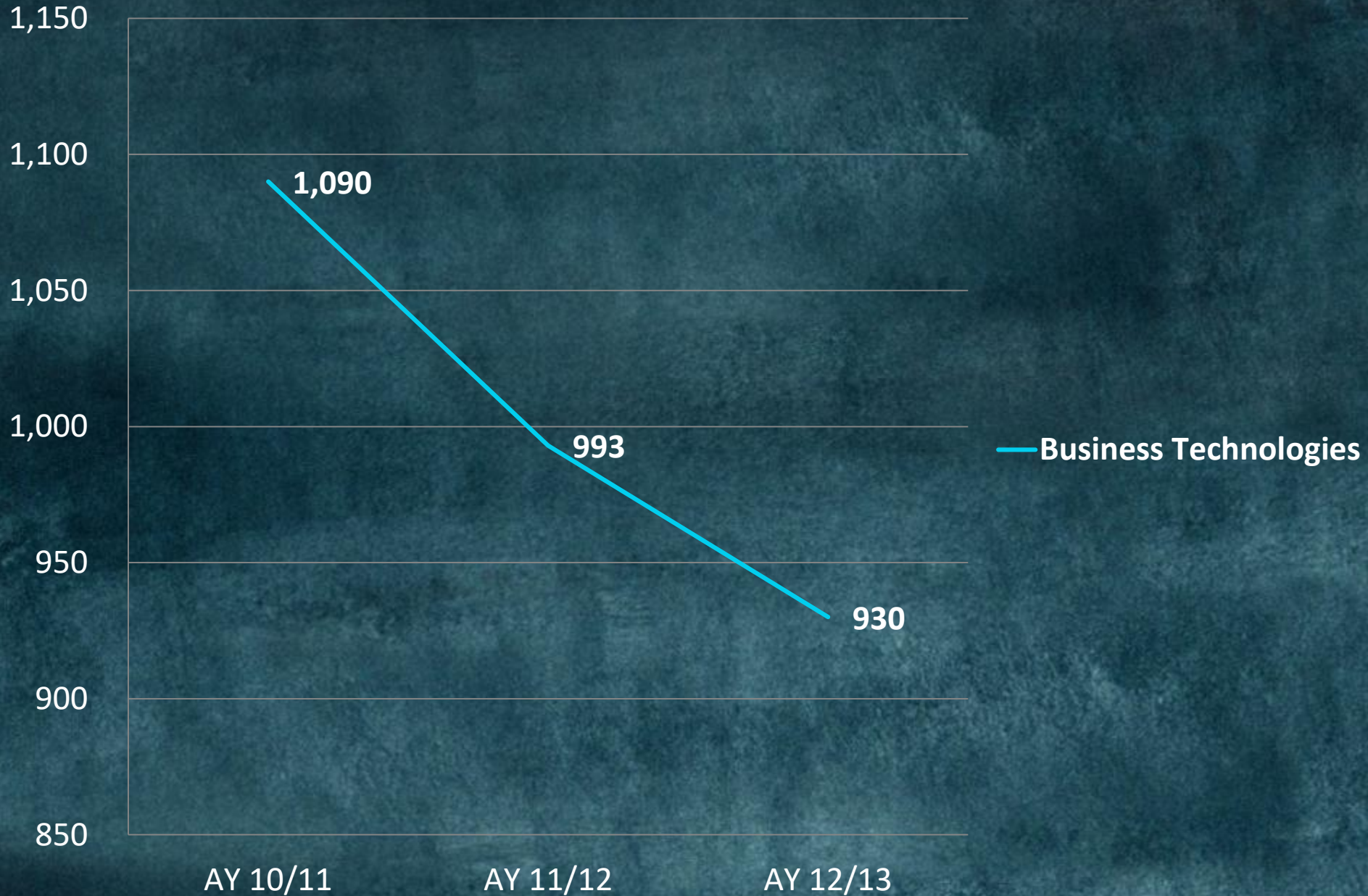


Departmental Duplicative Headcount Academic Years: AY 10/11 – AY 12/13



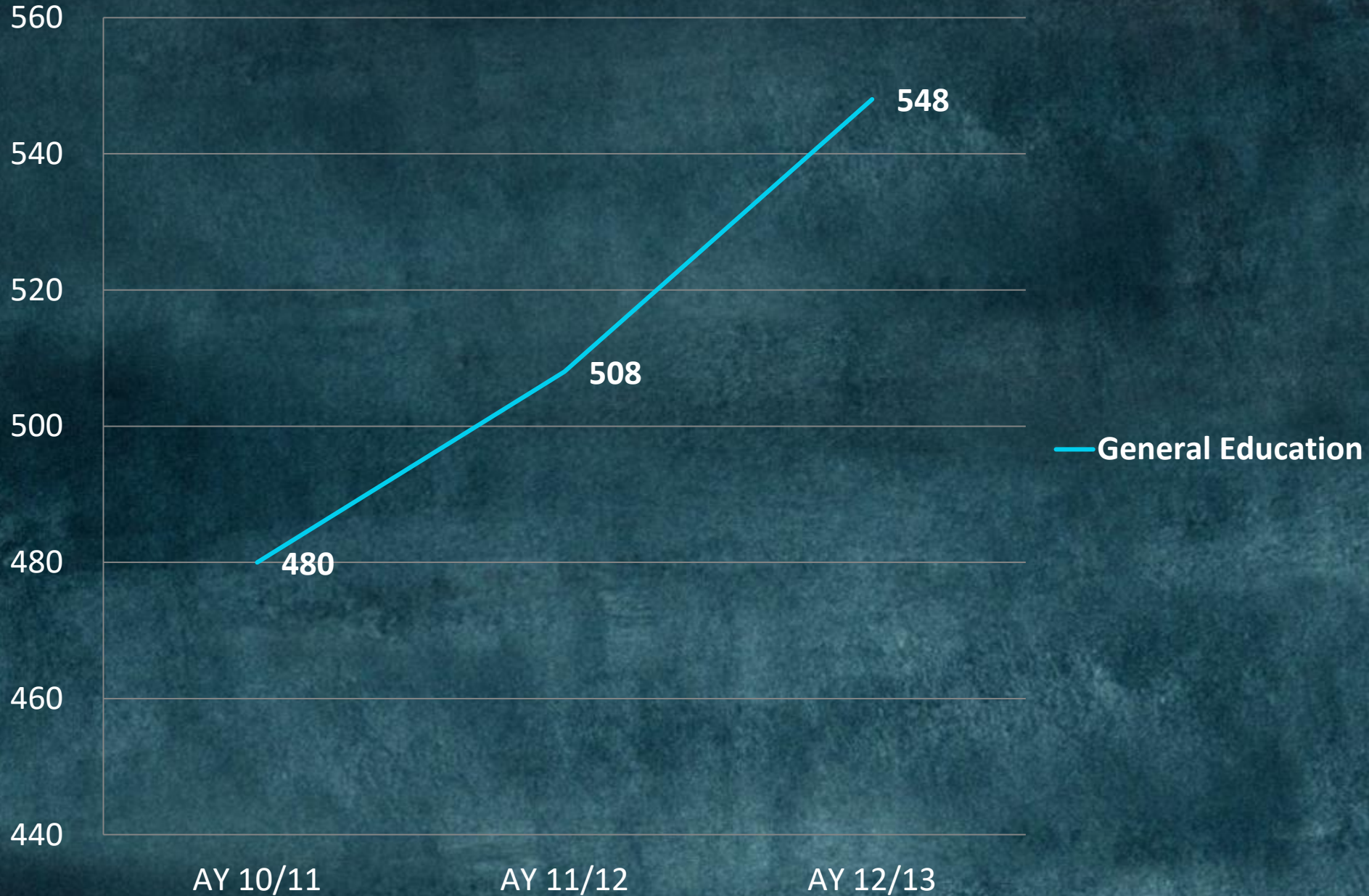
Department/Program	AY 10/11	AY 11/12	AY 12/13	Grand Total
Allied Health and Sciences	2,176	2,264	1,965	6,405
Allied Health Undecided	7	-	-	7
Child Care and Development	160	179	122	461
Dental Hygiene	125	141	143	409
Diagnostic Medical Sonography	99	113	77	289
Health Information Tech	104	66	56	226
Med Radiologic Technology	75	149	85	309
Occup. Safety and Health	128	151	160	439
Pharmacy Technician		26	23	49
Pre Dental Hygiene	282	273	221	776
Pre Diagnostic Med Sono	254	305	309	868
Pre Health Info Tech	76	107	117	300
Pre Med Radiologic Tech	525	423	425	1,373
Pre Respiratory Therapy	113	119	83	315
Respiratory Care	101	98	35	234

Departmental Duplicative Headcount Academic Years: AY 10/11 – AY 12/13



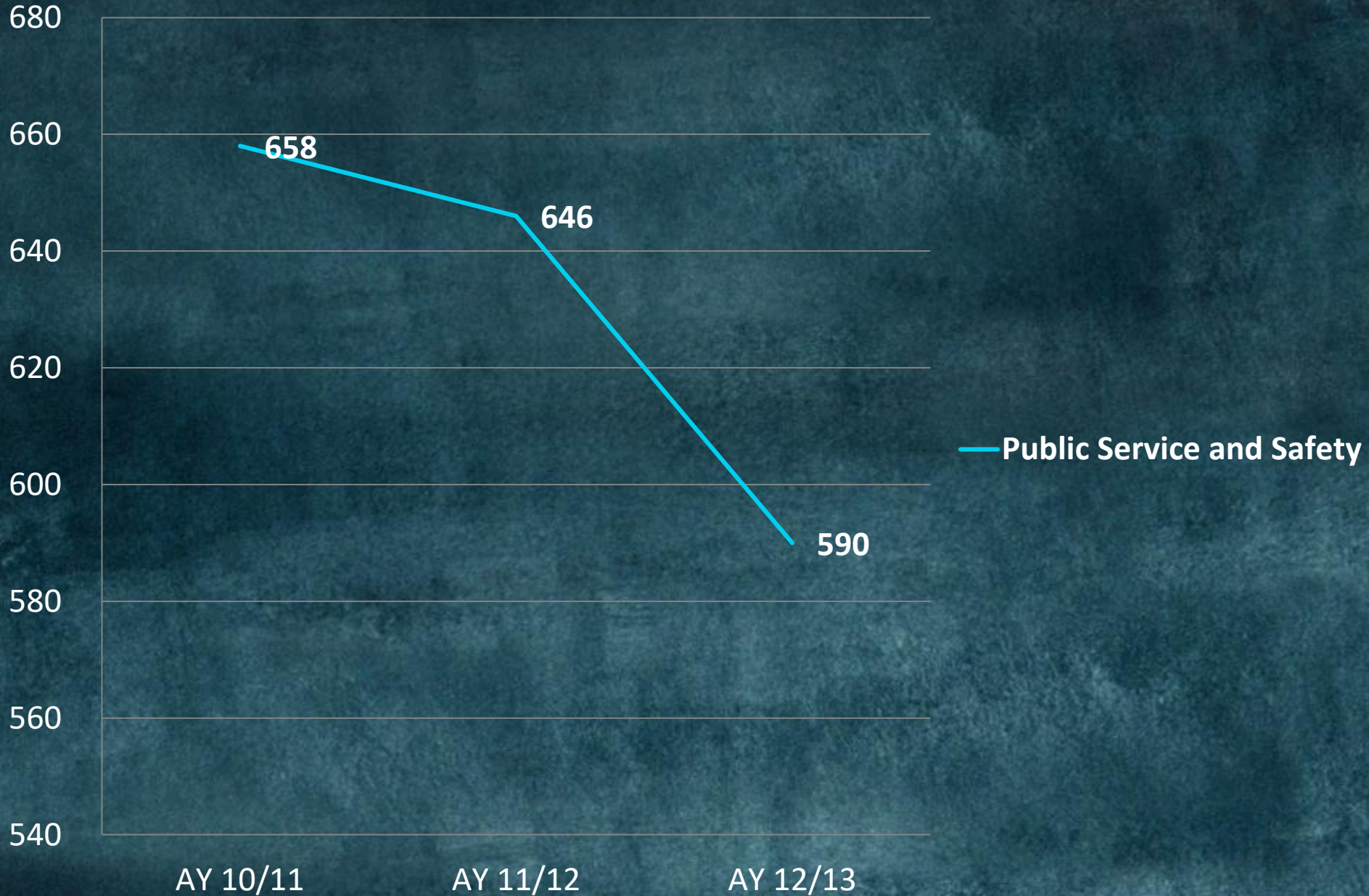
Department/Program	AY 10/11	AY 11/12	AY 12/13	Grand Total
Business Technologies	1,090	993	930	3,013
Accounting Technology	158	157	165	480
Bus and Comp Info Syst	131	128	90	349
Computer Networking	301	279	260	840
Management Development	257	224	239	720
Office Technology	168	140	143	451
Real Estate	75	65	33	173

Departmental Duplicative Headcount Academic Years: AY 10/11 – AY 12/13



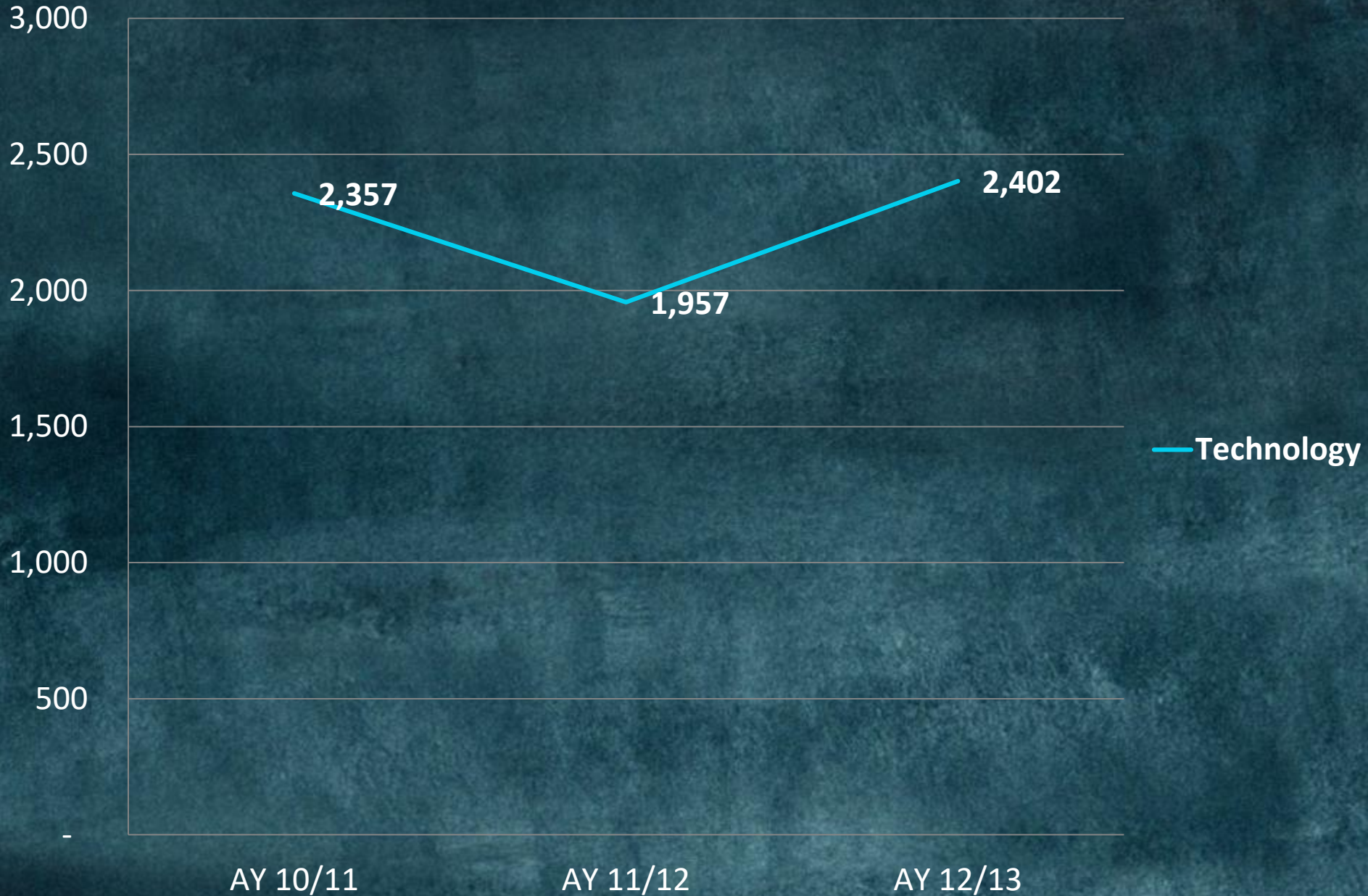
Department/Program	AY 10/11	AY 11/12	AY 12/13	Grand Total
General Education	480	508	548	1,536
High School Dual Enrolled	319	375	430	1,124
Interdisciplinary Studies	161	133	118	412

Departmental Duplicative Headcount Academic Years: AY 10/11 – AY 12/13



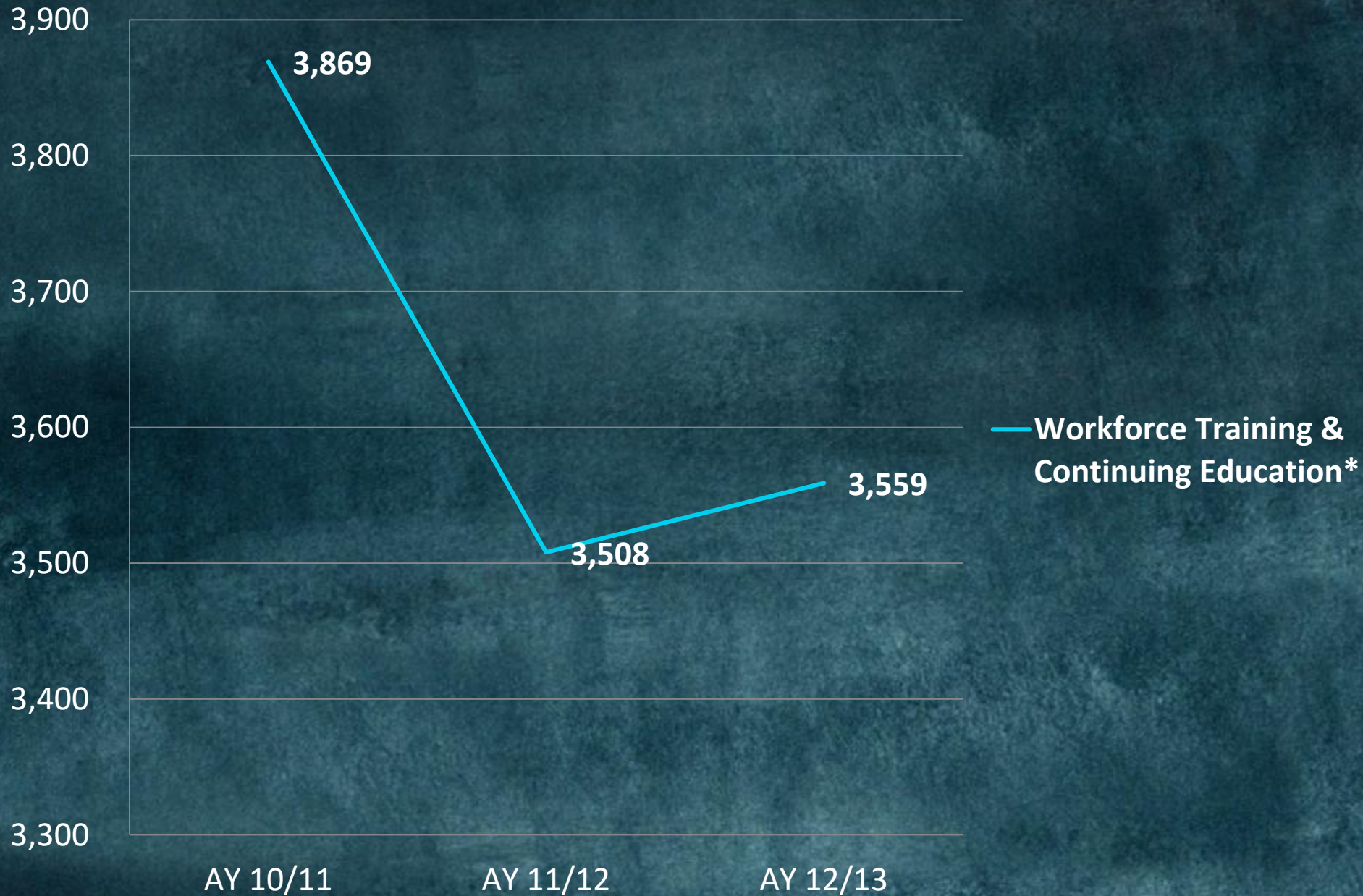
Department/Program	AY 10/11	AY 11/12	AY 12/13	Grand Total
Public Service and Safety	658	646	590	1,894
CJ Sec Threat Grps	204	207	197	608
Emergency Medical Services	110	136	144	390
Fire Protection Technology	84	67	62	213
Homeland Security	214	188	144	546
Law Enfrcmnt Police Acad	46	48	43	137

Departmental Duplicative Headcount Academic Years: AY 10/11 – AY 12/13



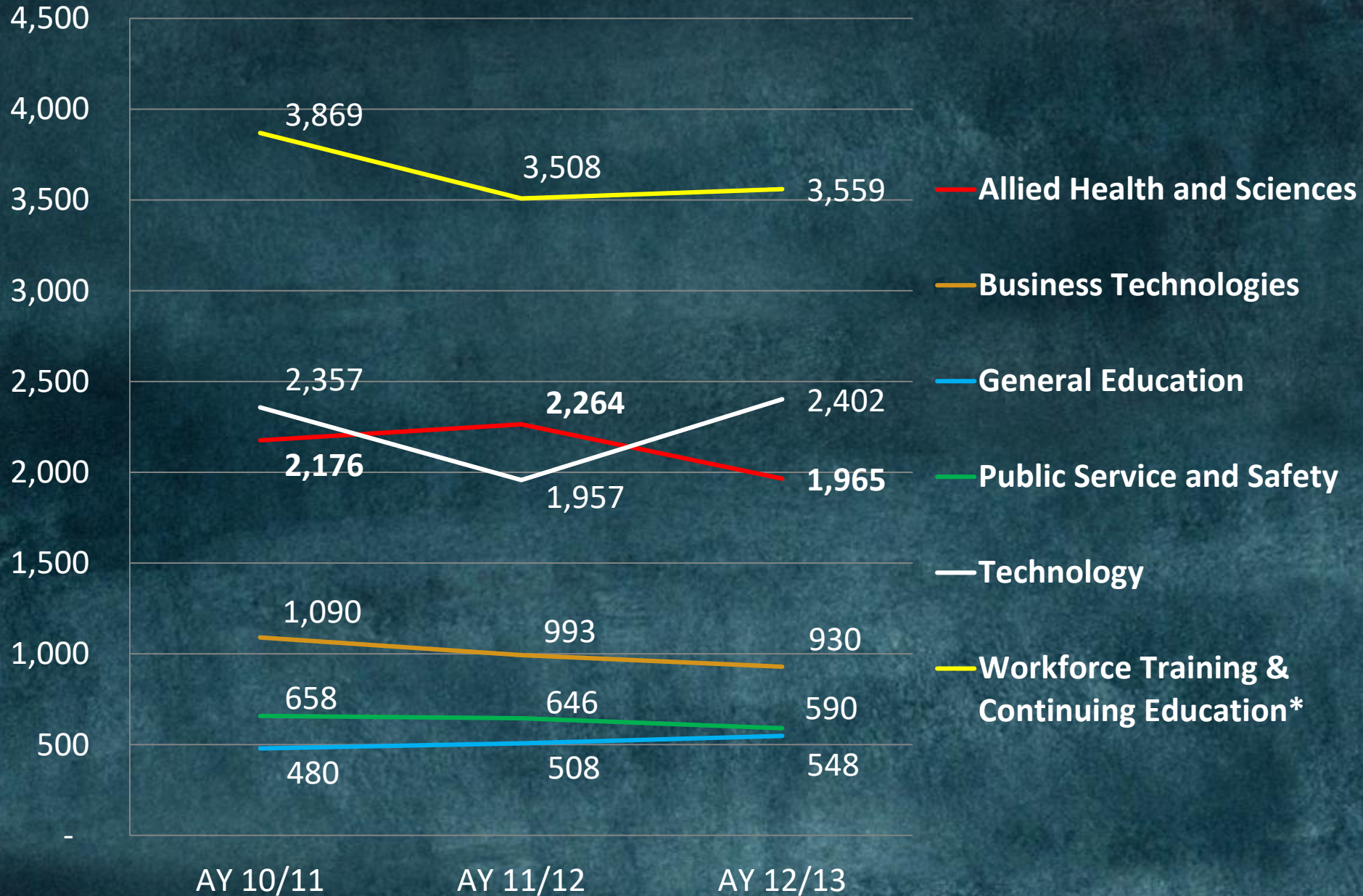
Department/Program	AY 10/11	AY 11/12	AY 12/13	Grand Total
Technology	2,357	1,957	2,402	6,716
Advanced Engine Technology	127	114	109	350
Commercial Construction	59	71	44	174
Computer Drafting Tech	322	245	239	806
Heating Vent and AC	123	71	125	319
Industrial Maint Technology	113	84	97	294
Instrumentation Technology	597	392	691	1,680
Process Operating Technology	828	785	979	2,592
Restaurant Inst Food Mgmt	71	46	20	137
Utility Line Technology	40	34	37	111
Welding Technology	204	229	170	603

Departmental Duplicative Headcount Academic Years: AY 10/11 – AY 12/13

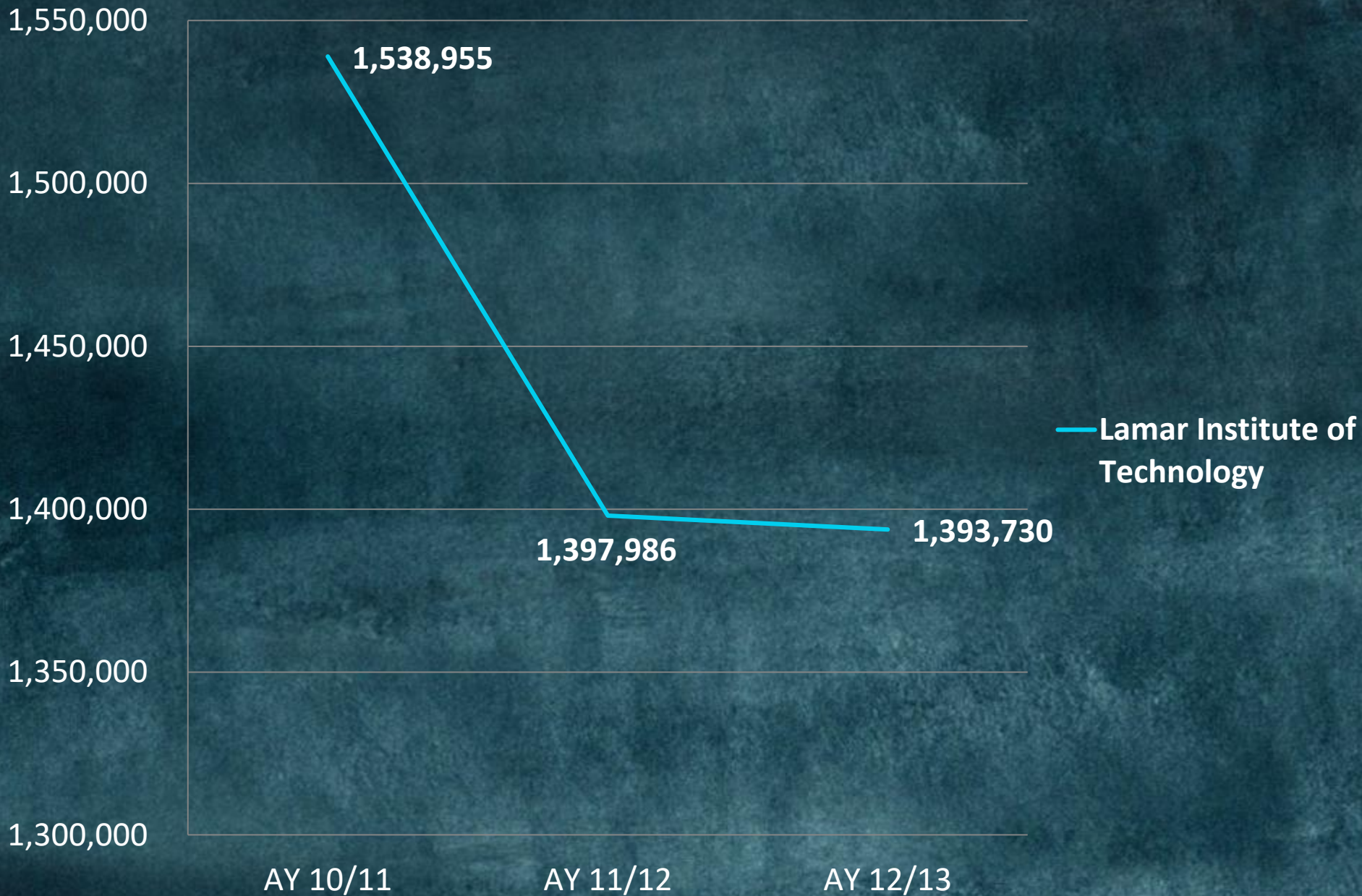


Departmental Duplicative Headcount

Academic Years: AY 10/11 – AY 12/13

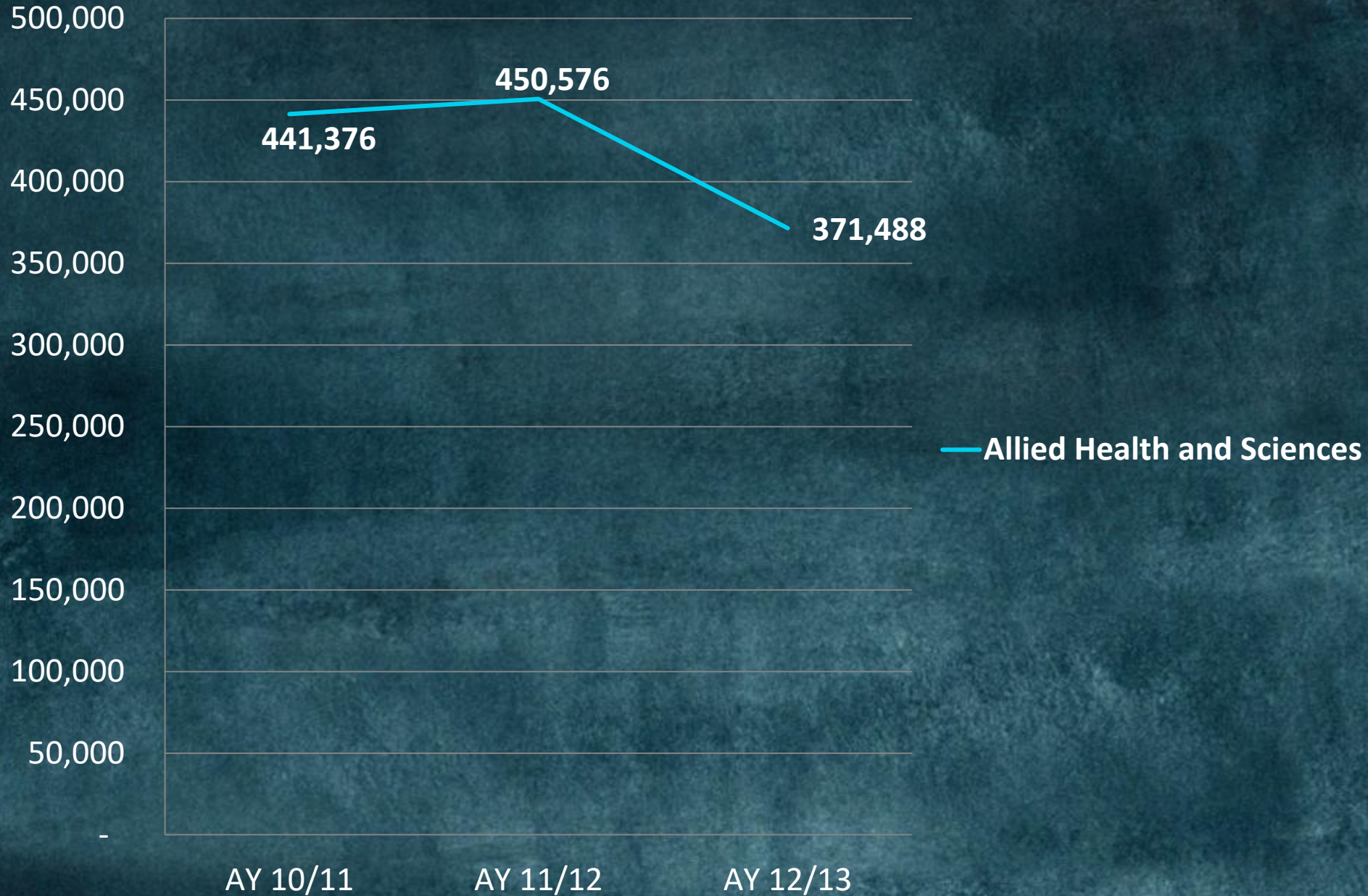


Total LIT Contact Hours – Credit & Non-Credit Academic Years: AY 10/11 – AY 12/13



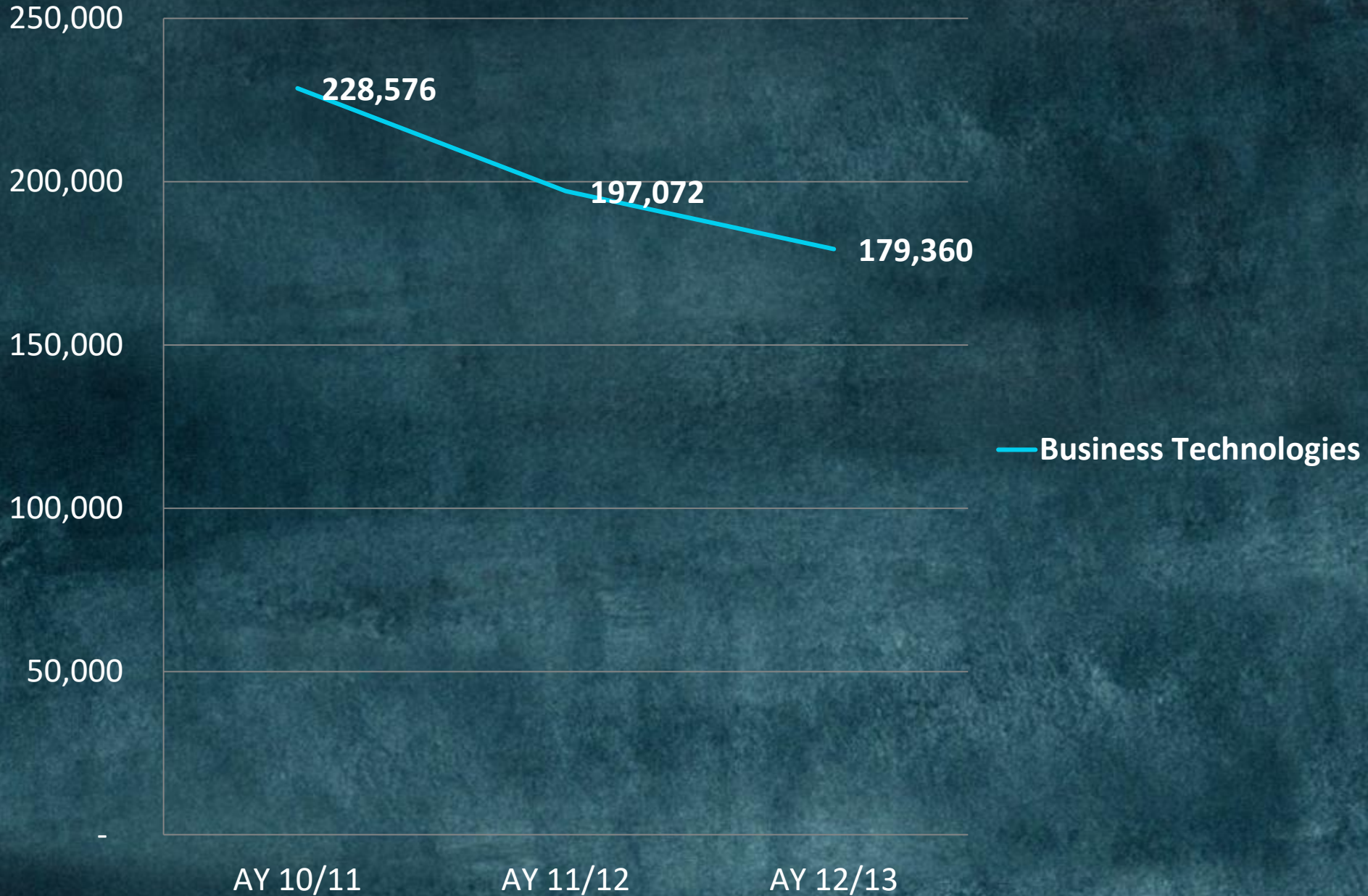
Departmental Contact Hours

Academic Years: AY 10/11 – AY 12/13



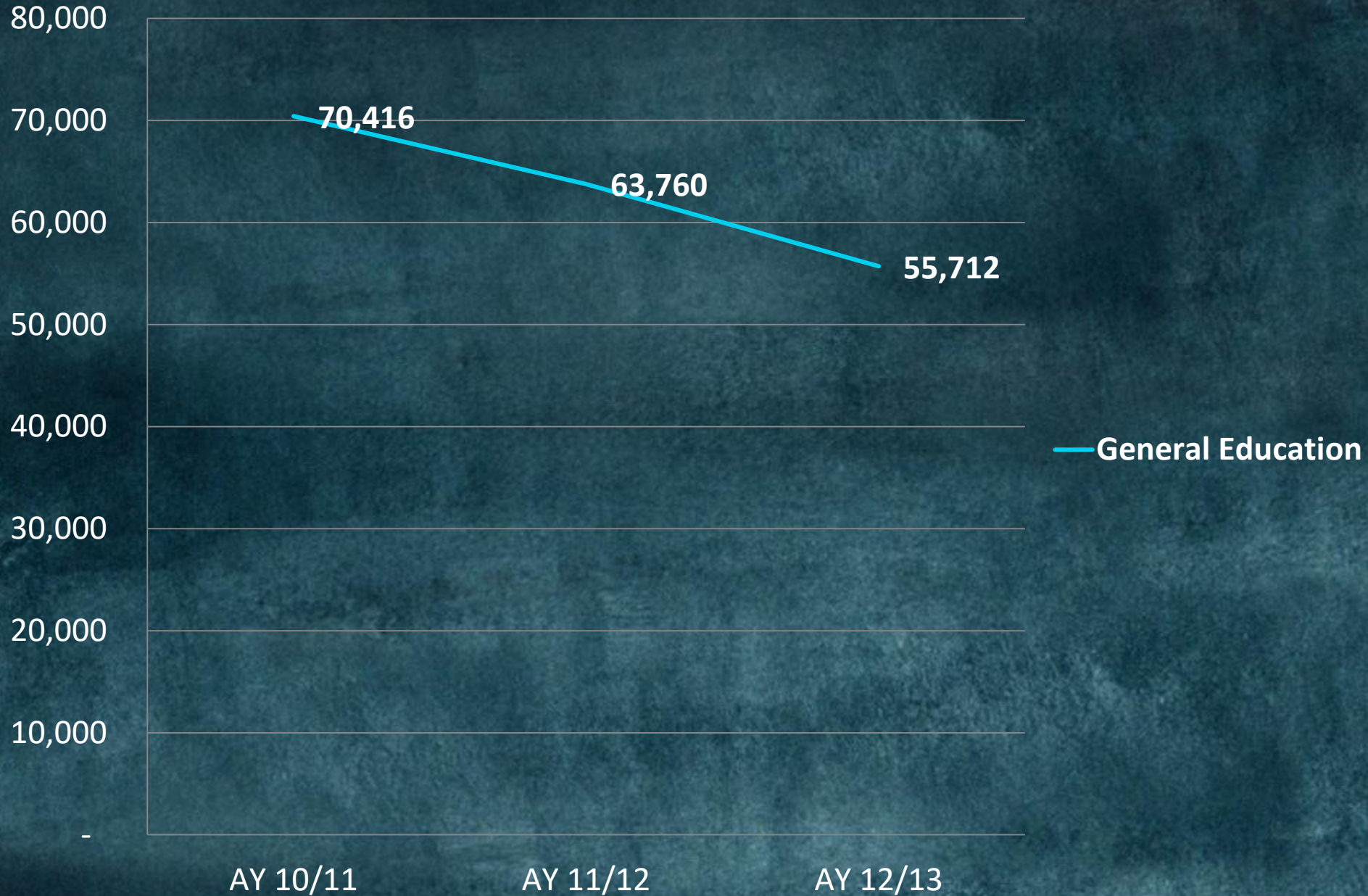
Departmental Contact Hours

Academic Years: AY 10/11 – AY 12/13



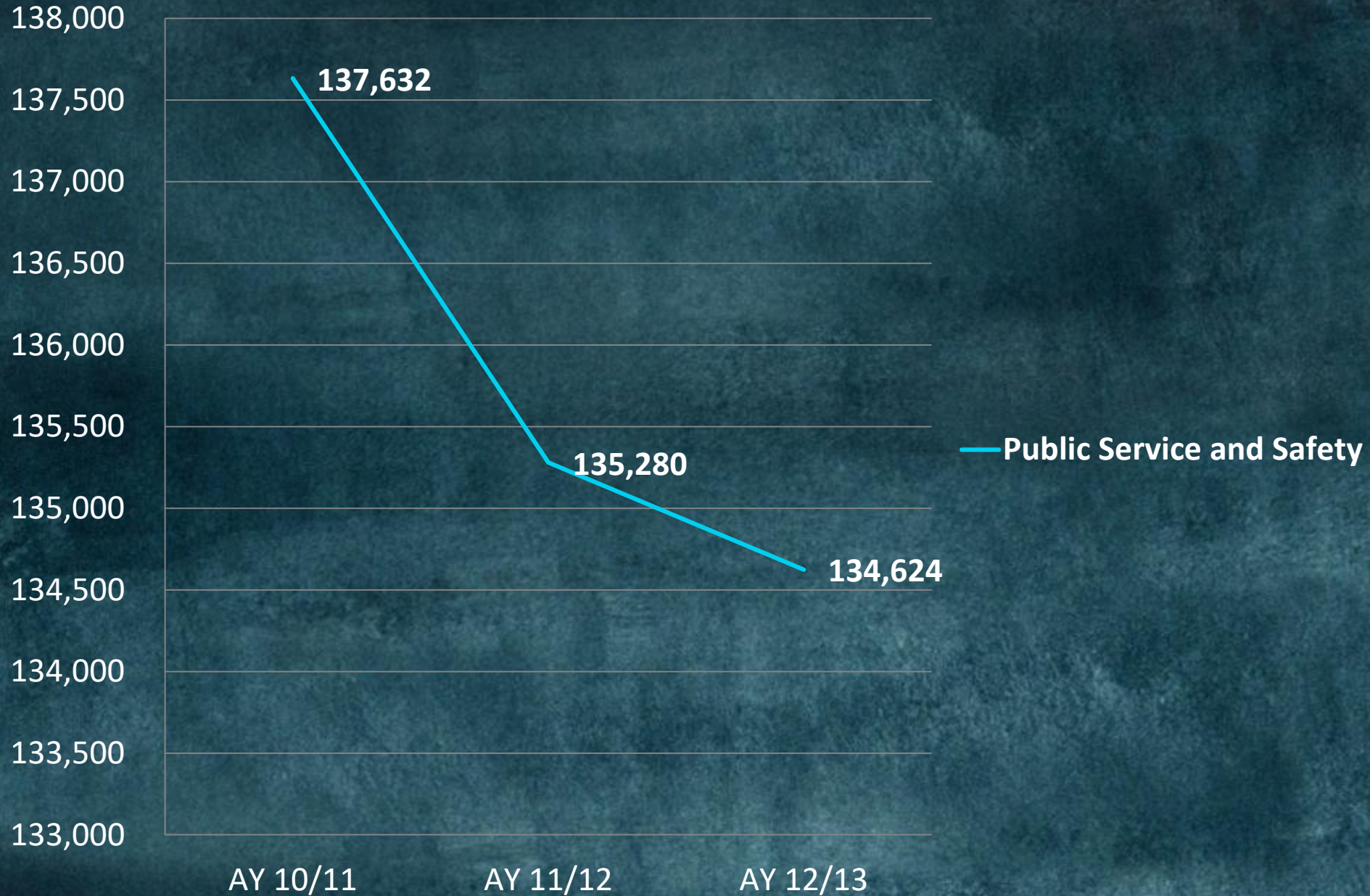
Departmental Contact Hours

Academic Years: AY 10/11 – AY 12/13



Departmental Contact Hours

Academic Years: AY 10/11 – AY 12/13



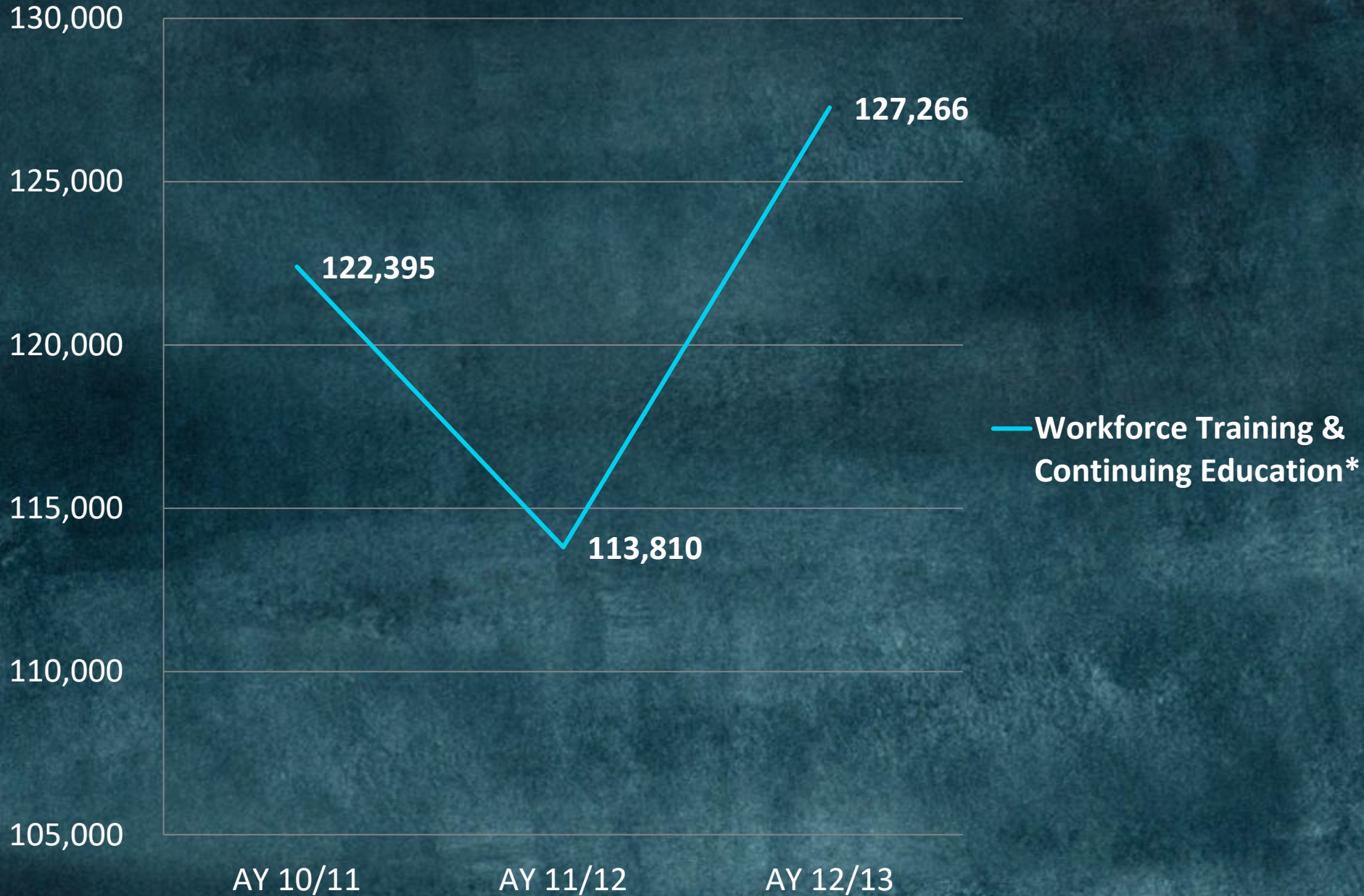
Departmental Contact Hours

Academic Years: AY 10/11 – AY 12/13



Departmental Contact Hours

Academic Years: AY 10/11 – AY 12/13



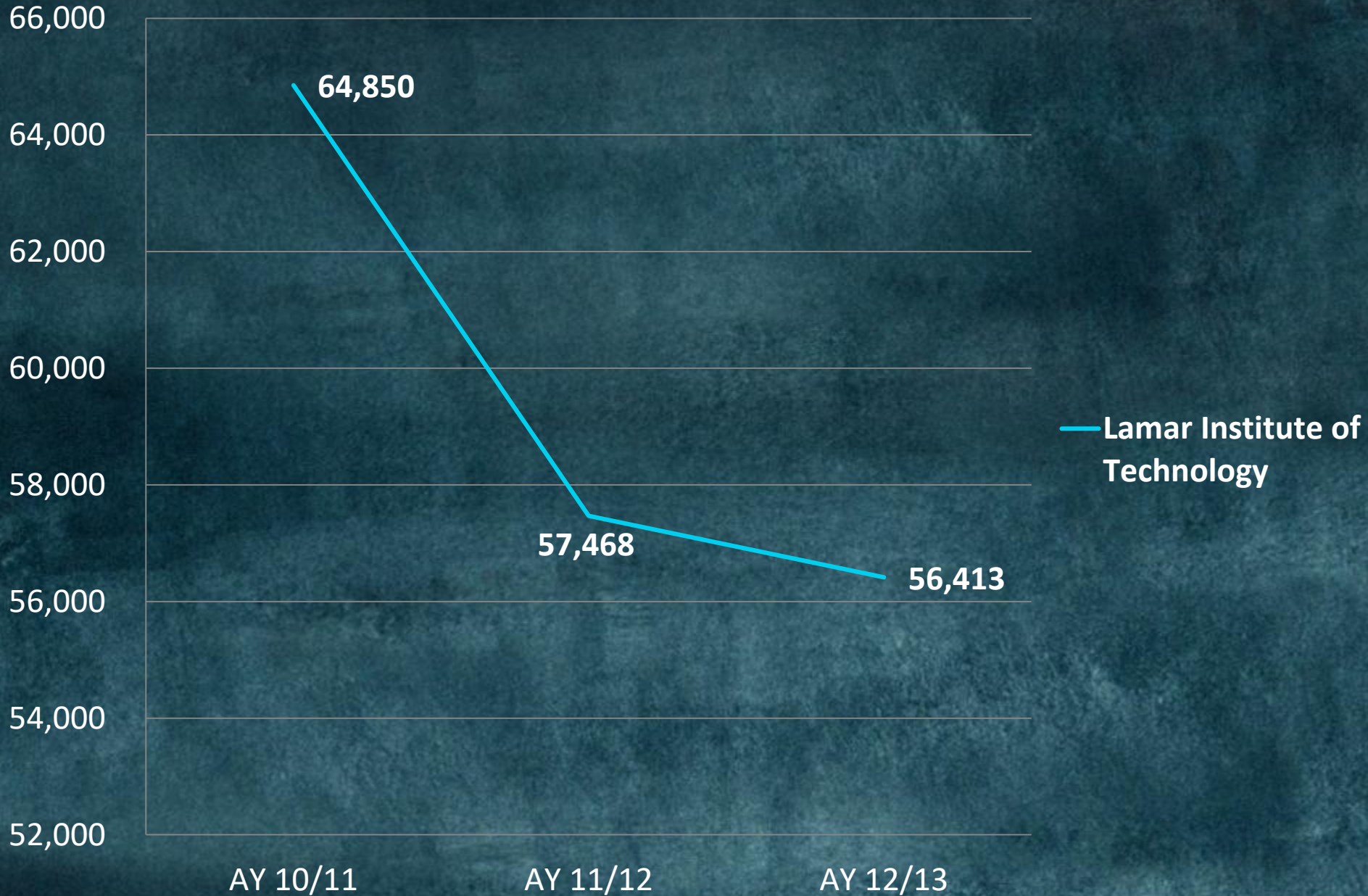
Departmental Contact Hours

Academic Years: AY 10/11 – AY 12/13



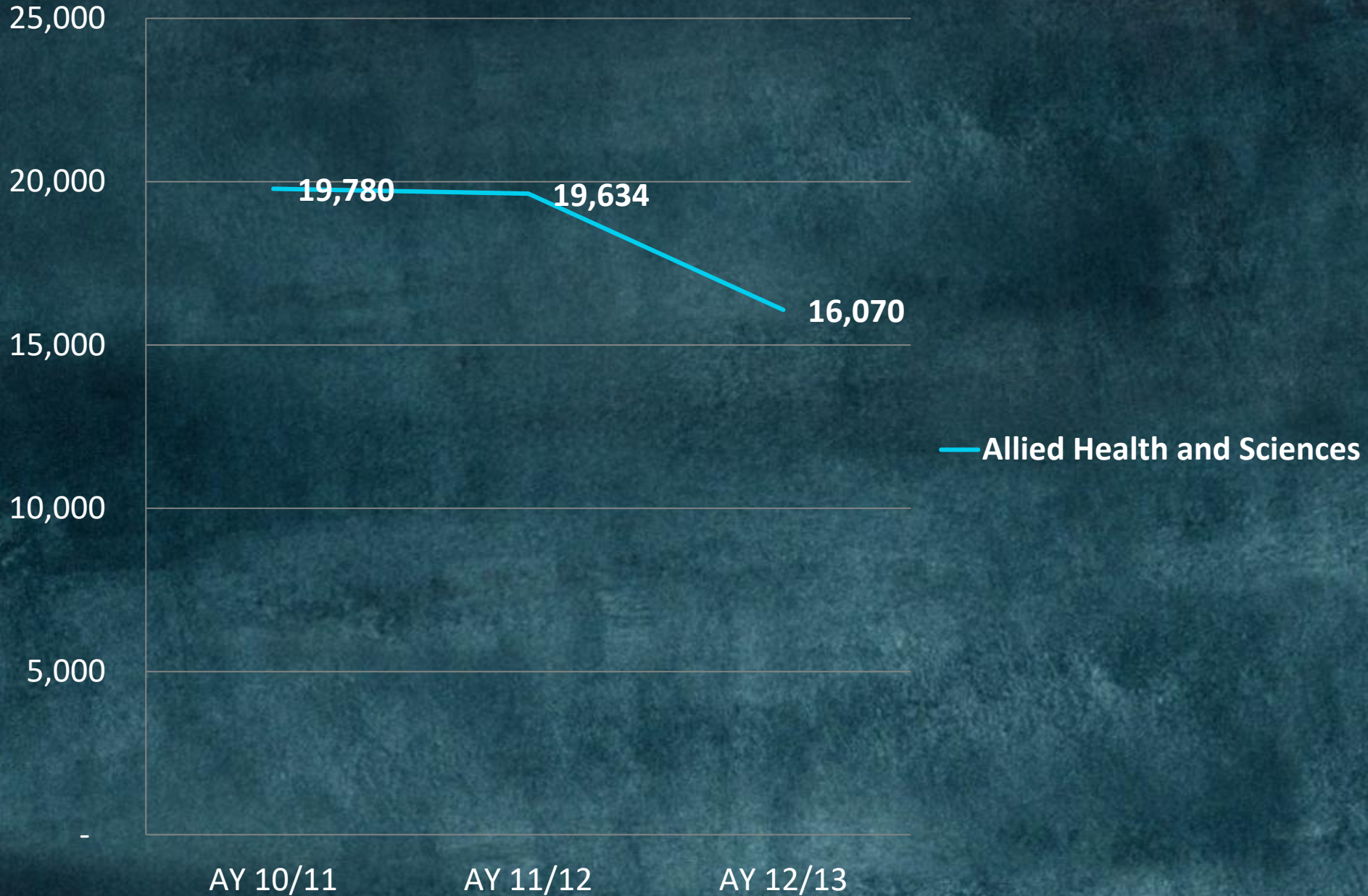
Total LIT SCH – Credit Only

Academic Years: AY 10/11 – AY 12/13



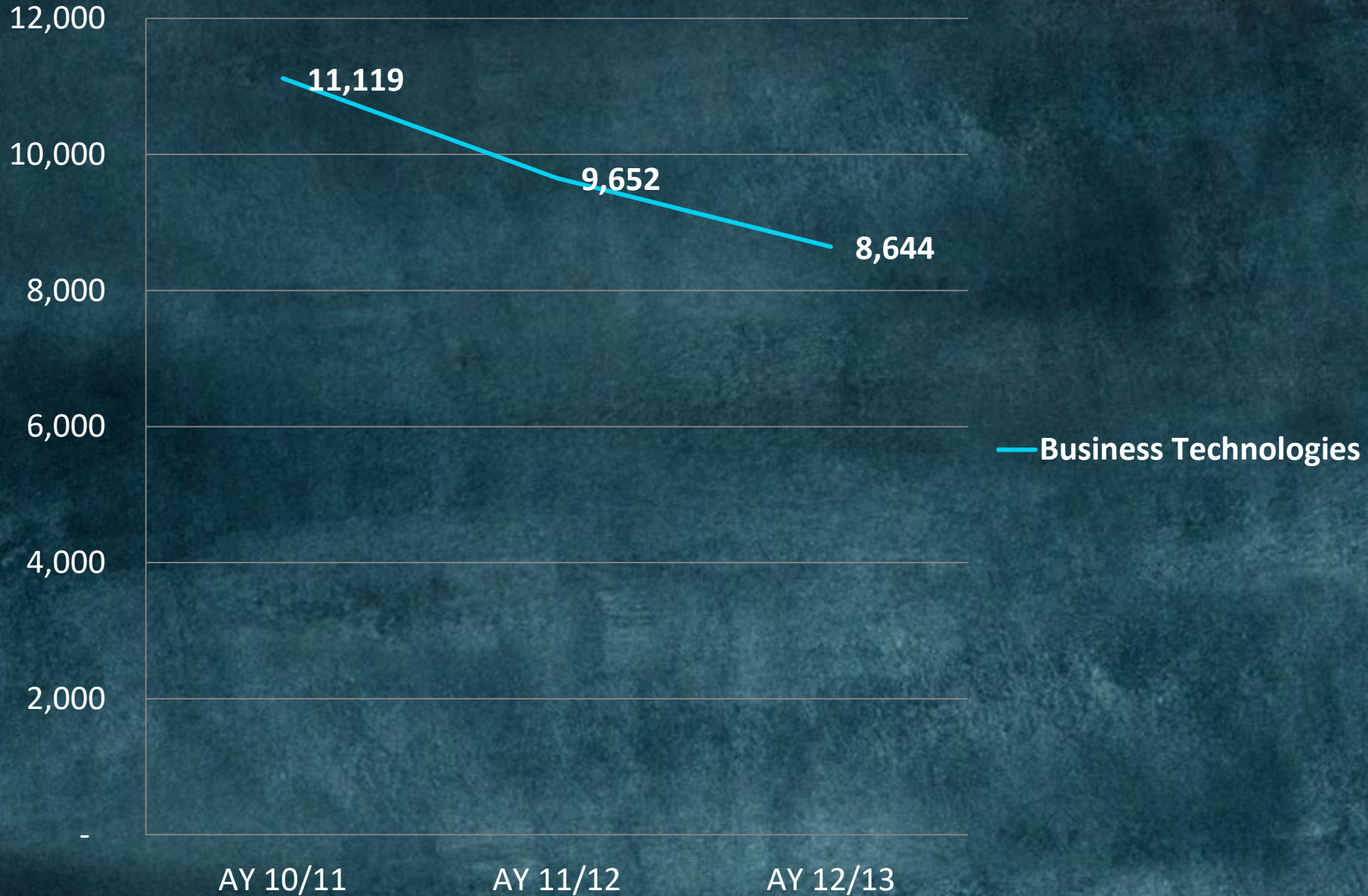
Departmental SCH

Academic Years: AY 10/11 – AY 12/13



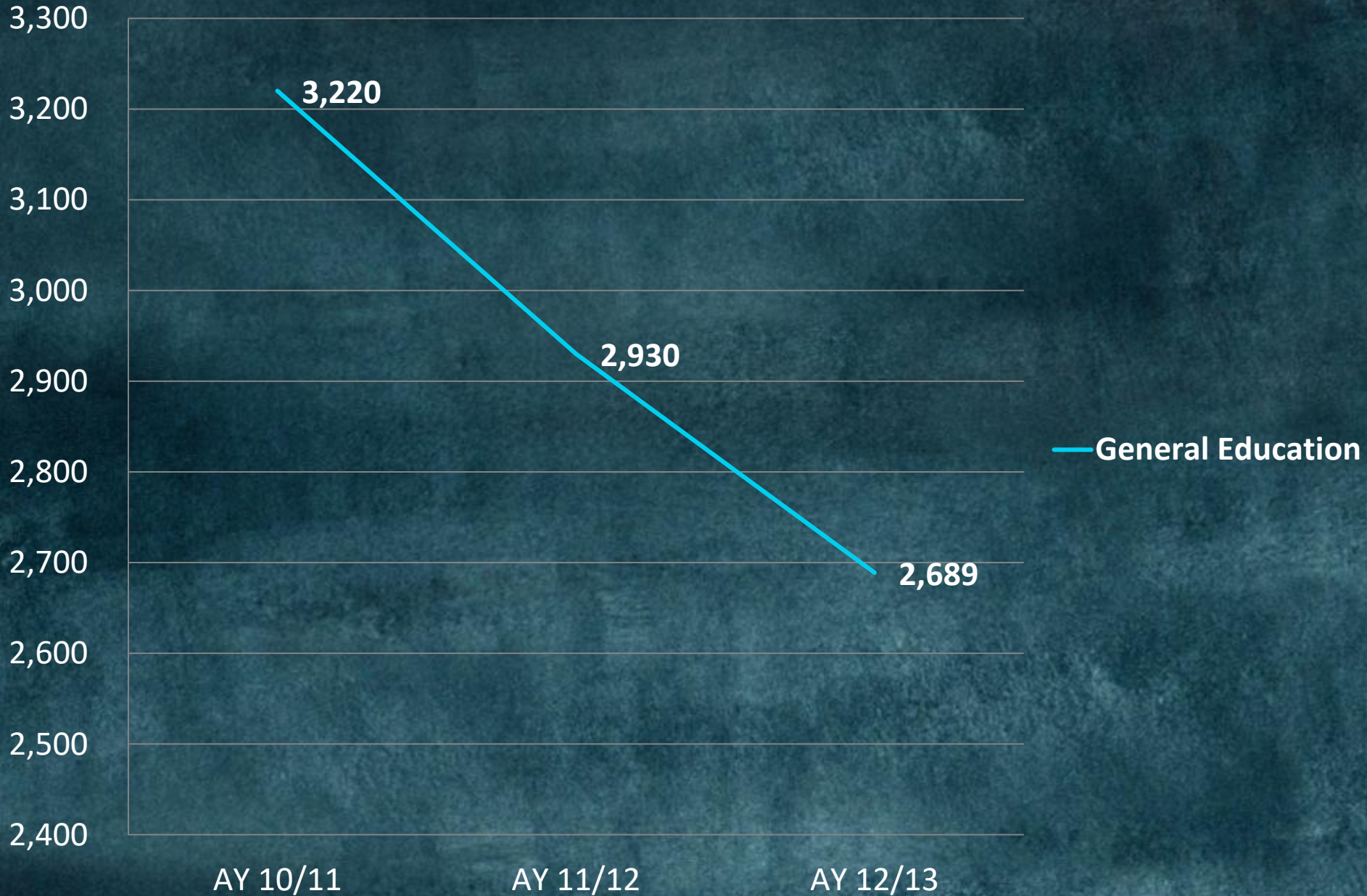
Departmental SCH

Academic Years: AY 10/11 – AY 12/13



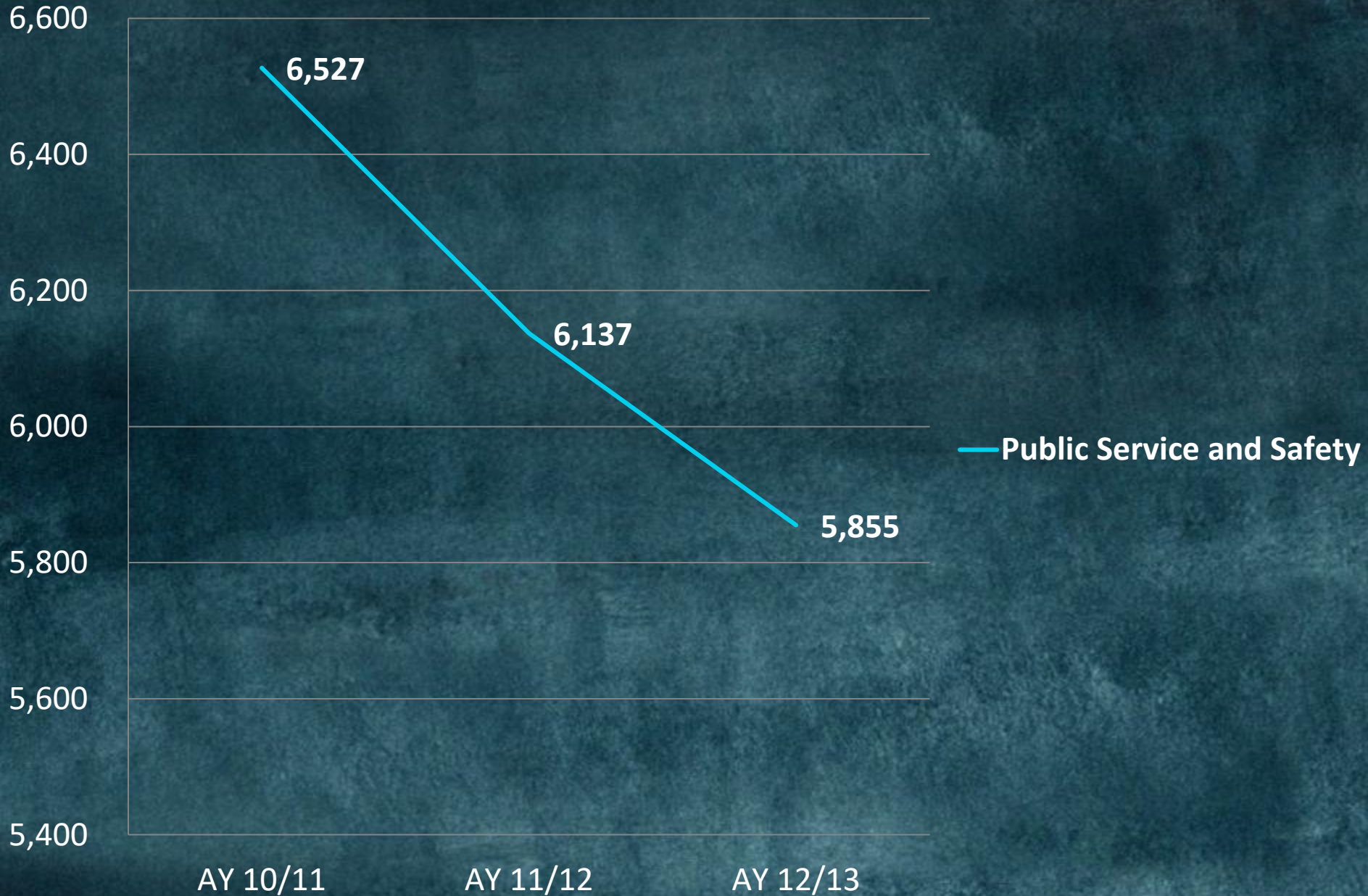
Departmental SCH

Academic Years: AY 10/11 – AY 12/13



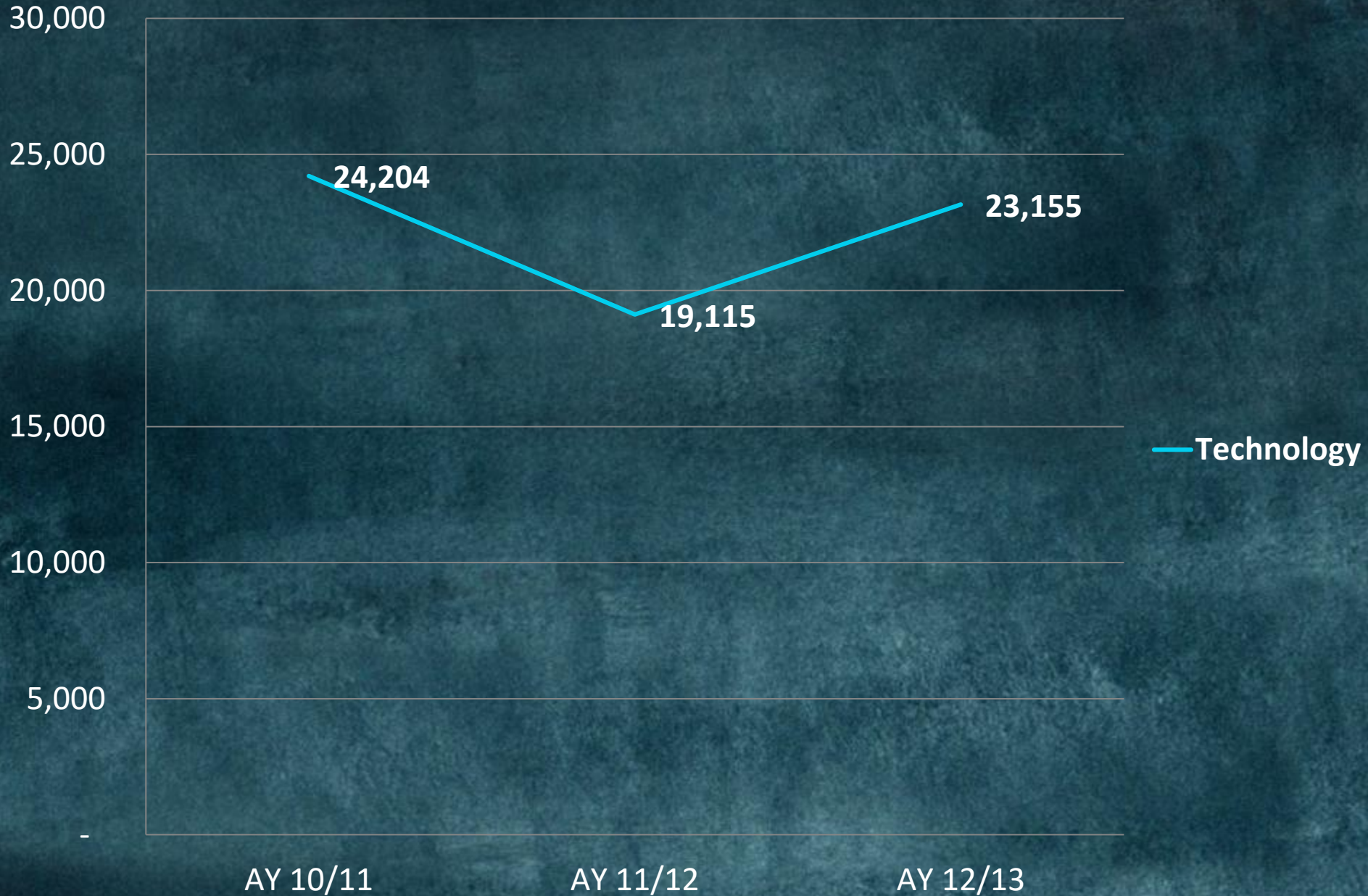
Departmental SCH

Academic Years: AY 10/11 – AY 12/13



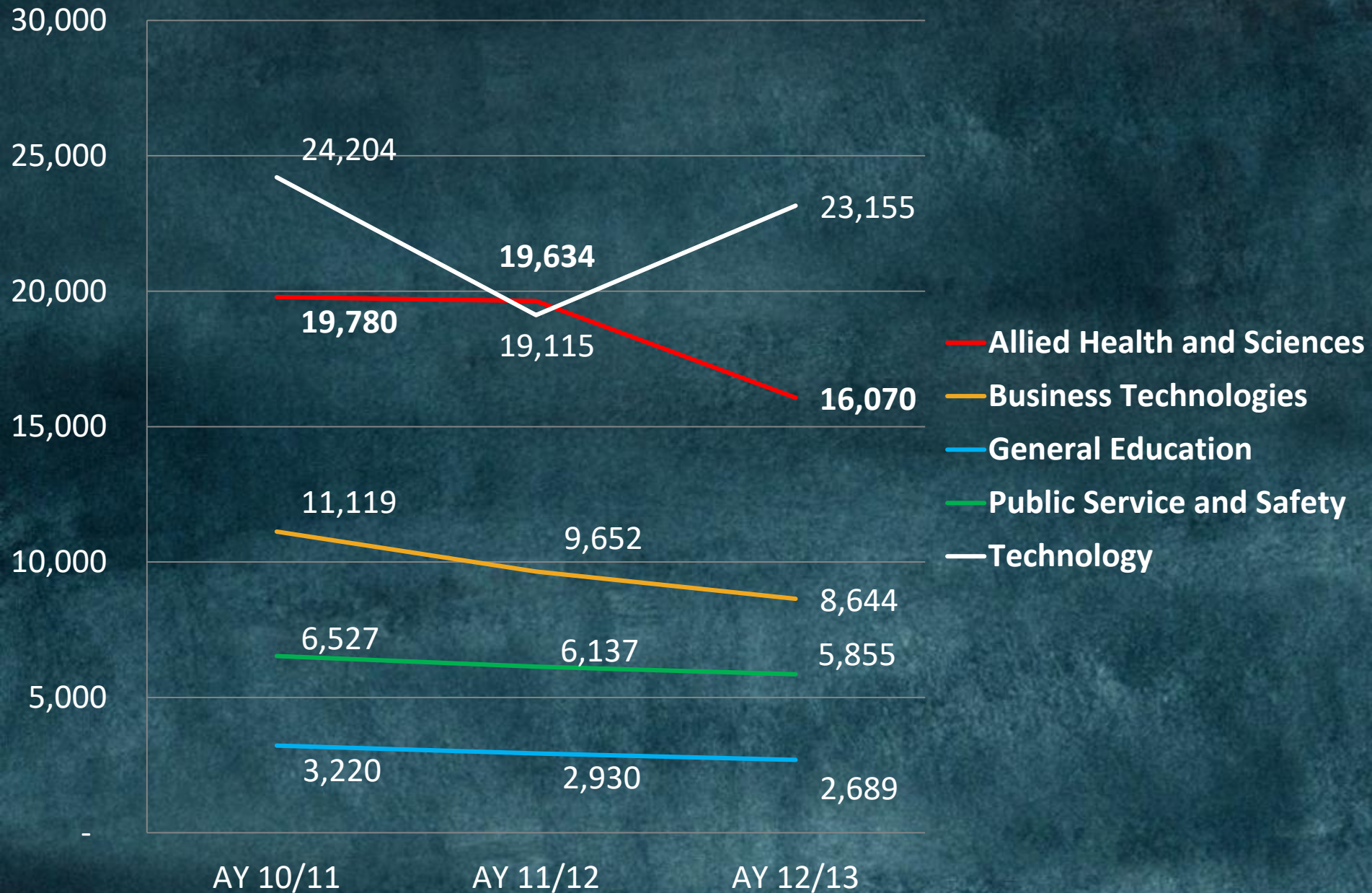
Departmental SCH

Academic Years: AY 10/11 – AY 12/13



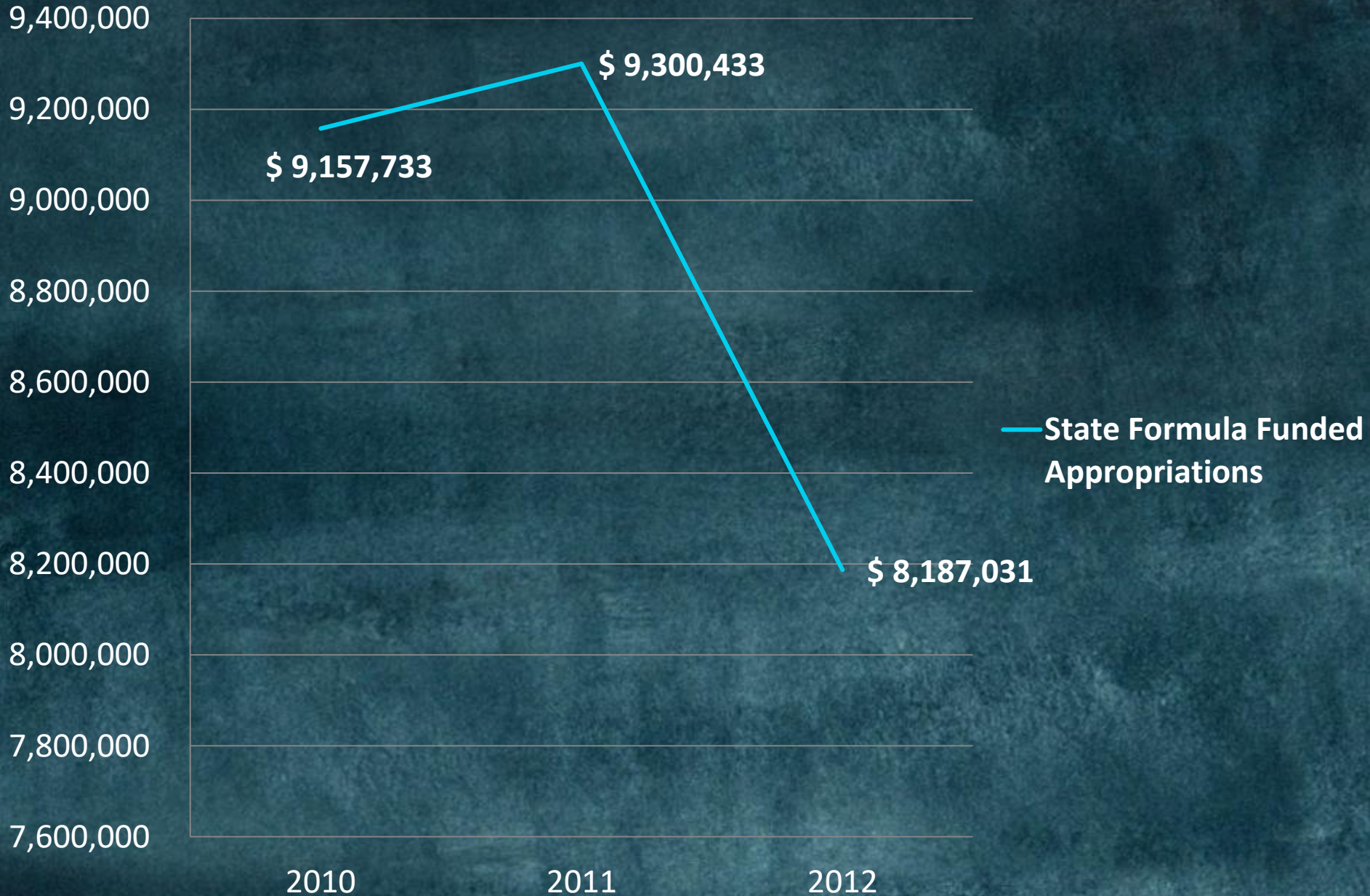
Departmental SCH

Academic Years: AY 10/11 – AY 12/13



LIT's Formula Funding

Academic Years: FY 10/11 – FY 12/13



Strategies for Changing Our Course

1. Department Chairs will return to teaching two classes in the fall and spring term and one class in the summer term.

2. The Guaranteed scheduled will be cancelled until further notice. However, the same premise for schedule building and adding classes will be adhered to by all departments. The VP of Academic Affairs and the Dean of Instruction will be responsible for the oversight and approval of all department schedules and will make certain that the appropriate courses are scheduled for students to begin our programs each term and that summer terms include classes for students to begin and continue in all departments, especially Technology.

Courses will be offered in the morning, afternoon, and evening. Evening starting times for classes should not all begin at 5:30 pm. Classes need to be scheduled for students starting at 7:00 pm for those wanting to come one night per week and for those wanting to take classes after the 5:30 pm classes.

Additional sections of a course will be added only when all other sections have been completely filled.

Strategies for Changing Our Course

3. Twelve-month full-time faculty will continue on 9-month contracts. However, summer salary will change to our part-time payment schedule based upon instructional hour equivalents as we now pay for courses, including overloads and adjunct instruction. Programs that have official beginning points in the summer term will be reviewed and addressed separately.
4. All instructional positions and supporting staff positions will be reviewed in light of enrollment for the past three years, not just programs majors. If there are programs that do not reflect the need for the number of full-time positions, recommendations will be made to the president by the VP of Academic Affairs and VP of Student Services.
5. The VP of Academic Affairs will work with the Dean of Workforce Development to ensure that the department becomes the self-supporting department it was established to be.
6. The VP of Academic Affairs will review all courses with departments to determine if the number of semester hours is appropriate for the total contact time associated with the courses. In those cases where the semester hours, lab hours and contact hours should be revised, the VP will make those recommended revisions to the President through the appropriate committees.

Strategies for Changing Our Course

7. All instructional capital equipment purchases should be made through the use of Perkins Funds. Additional instructional capital purchases will be reviewed on a case-by case basis.
8. College payment for individual travel will be restricted to required travel of personnel to fulfill the mandatory requirement of their positions at LIT, as requested and approved by the President. Examples of such travel include Board of Regents meetings, SACSCOC, state committee appointments, accreditation requirements for program, etc. Individuals requesting travel for professional/personal reasons may be approved for leave, but may not be approved for funding.
9. The VP of Student Services will provide an annual recruitment schedule for fall, spring and summer terms for the college to the President. Specific activities for recruiting students will include academic departments and faculty participating, locations, target groups, goal of the event, evaluations and follow-up from the event.

Strategies for Changing Our Course

10. The VP of Student Services will provide a pro-active plan to follow-up with all students admitted, but not registered each term through Connect-Ed, etc. The data from this activity will be provided to the President.

11. The VP of Student Services will provide to the VP of Academic Affairs and Department Chairs a list of students by program who have not registered, but have been admitted for additional follow-up and advising by faculty in each department.

12. An Orientation program will be developed for students to complete online by December, 2013.

13. Early Alert programs will be developed by each academic department. The VP of Student Services and Dean of Instruction will lead this endeavor.

14. The VP of Finance will be responsible for recommendations for further actions for IT and Facilities for the college.

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