

KCTCS – Resource & Program Optimization

Legislative Education Committee



Agenda

1. Project Overview
2. Opportunity Identification and Prioritization Process
3. Opportunities Overview
4. Next Steps

Project Overview

KCTCS leadership engaged Huron Consulting Group to assess physical resources, academic programs, and administrative support structures to identify opportunities for enhancement.

Key Activities:



KCTCS leadership engaged Huron to **assess the current state operations organization-wide**, with a focus on identifying opportunities for resource and program optimization.



Huron **engaged with over 2,300 members of the KCTCS organization** by conducting **interviews with 70+** System Office and college employees, hosting **21 focus groups** with 250+ participants, and facilitating **17 townhalls** with ~2,000 attendees to **ensure broad information gathering was achieved**.



Huron **gathered and analyzed institutional data**, ultimately receiving and cataloging 100+ unique sets of data. In addition, Huron collected **market and peer data** to gain insight on additional opportunities.

Outcomes:



The Resource and Program Optimization Assessment resulted in a menu of **47 academic, space, and financial and organizational opportunities** for KCTCS to consider, prioritize, and pursue.







Huron's analysis helped quantify the opportunities, **totaling \$18.9M – \$43.1M in total financial opportunity** that includes a mix of revenue generation and cost savings opportunities as well as additional strategic considerations.

Project Objectives

KCTCS engaged Huron to identify opportunities to better and more efficiently serve the community. To meet this goal, Huron focused on the following objectives and impacts.

Objectives

	Resource utilization that promotes optimization and long-term sustainable growth
	Efficiencies that lead to improvement of services for students
	Operational alignment that supports the strategic plan
	Organizational model that supports student development and employee advancement

Impacts

Huron identified **efficiencies to support and align** with KCTCS's **strategic mission**, and that can impact operations, finances, and more. These include:

- Financial Opportunity
- Perceived Service Impact
- Productivity Impact
- Risk Mitigation, including:
 - Legal Compliance
 - Reaction by Internal Stakeholders
 - Public Relations
 - Impact to Academic Reputation
- Anticipated Recognition of Benefits
- Cultural Impact









Project Approach - Workstreams

This engagement addressed space utilization, academic programming, financial spend and organizational structure, and compensation.

Space Utilization Assessment	Academic Programming Optimization	Financial and Organizational Assessment
<ul style="list-style-type: none">• Performed a comprehensive utilization study• Performed a benchmarking and best-practice analysis• Identified opportunities	<ul style="list-style-type: none">• Conducted a targeted academic cost management analysis• Created cost-to-educate model• Conducted study of current market position• Identified opportunities	<ul style="list-style-type: none">• Conducted stakeholder interviews• Mapped KCTCS's org. structure and staffing• Analyzed core financial data• Identified opportunities

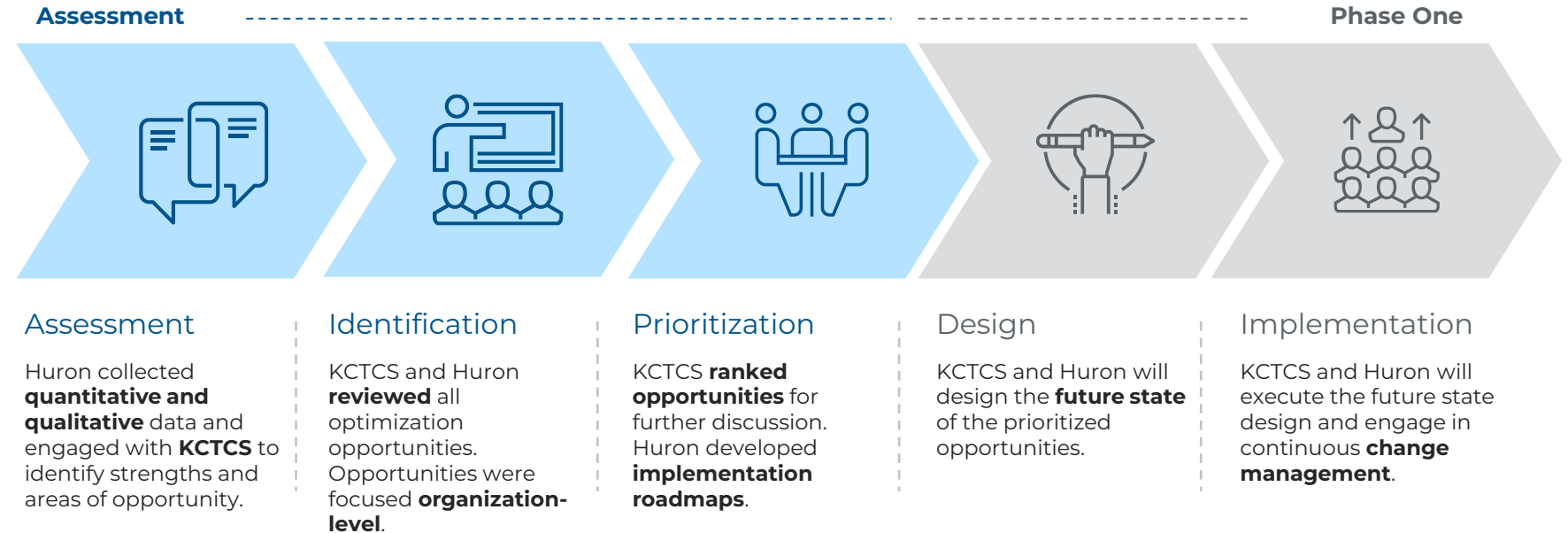
KCTCS Engagement

Throughout the 20-week assessment, Huron collaborated with various employees across KCTCS to gather organization-specific context and opportunities.

	Executive Sponsors	Developed over 20 status reports in addition to 15 check-ins
	Advisory Committee	Hosted 5 Advisory Committee meetings
	Workstream Leads	Hosted 40+ check-ins with the project's 25 workstream leads
	Town Halls	Hosted 17 System Office and college town halls with ~2,000 attendees
	Focus Groups	Hosted 20+ virtual focus groups with Peer Teams with 250+ staff, faculty, and students
	Interviews	Hosted 40+ interviews with System Office and college leadership
	Emails	Received 90+ emails from employees across KCTCS
	Data Collection	Received and catalogued 100+ unique data sets

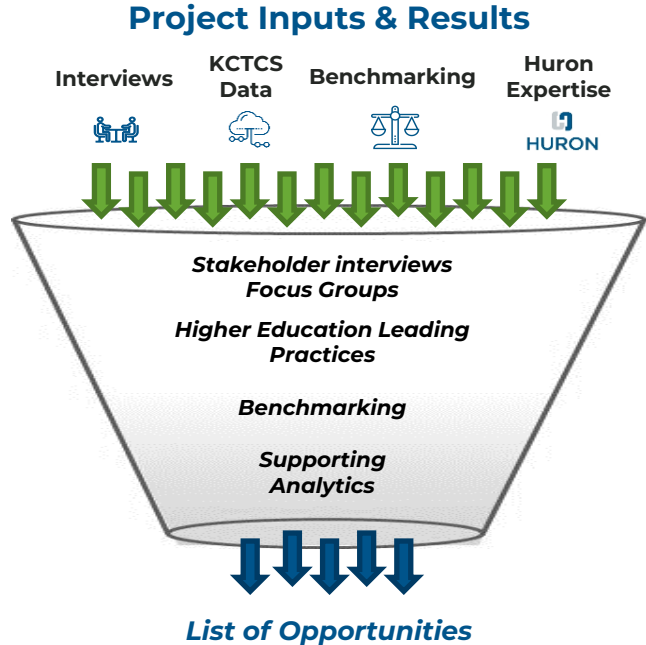
Opportunity Process

Huron and KCTCS finalized the assessment phase in July 2023. Design and Implementation of the prioritized opportunities began in August 2023.



Opportunity Identification

Huron leveraged a variety of resources to identify a robust list of opportunities that are most promising for KCTCS.



(Opportunities can include course utilization, instructional capacity, process clarification, transactional support teams, space scheduling / reporting capabilities, etc.)

Project Resources & Tools

Interview Tracker

Benchmarking

Data Analysis

All Opportunities: Overview








Space Utilization	Academic Programming	Financial and Organizational	Additional Considerations
Master Plan Expectations	Cost to Educate	Spans and Layers	System Accreditation
Office Use Practices	Market Positioning	Supervisory Titles w/o Direct Reports	Data Strategy
Community Engagement with Space	Program Offerings and Enrollment	Vacancy Assessment	Project Management Office
Academic Space Scheduling Process	Program Sharing	Consolidation of Admin Support	
Space Request Process	Program Inventory Management	System Office Staffing	
Capital Construction Process	Technical and Transfer Programs	System Office Leadership Structure	
Space Governance Structure	Tuition Differential / Course Charges	Service Delivery Considerations	
Space Prioritization & Decision-Making	Faculty Credit Hour Production	Realign Transactional Support Staff	
Data Management	Section Enrollments	Outsource Functions or Activities	
Space Scheduling Systems	Dual Credit	SLAs and Recharge Simplification	
Space Data Requirements & Reporting	Transfer Pathways	Budget Reserves	
Multipurpose Spaces	Online Courses	Performance-Based Funding	
Community Event Reservations	Out-of-State Enrollment	Strategic Sourcing	
External Lease Agreements	Baccalaureate Degree Offerings	Library Subscriptions	
Sub-Standard Space Assessment		Motor Pool Spend	

Opportunity is highlighted in green if there is a financial impact.

Total Financial Opportunity: \$18.9M – \$43.1M

Prioritized Opportunities

The Board of Regents and PLT prioritized the following opportunities for design and implementation.

Opportunity	
	Space Utilization: Reevaluate leased space from external partners and consider leveraging any existing, underutilized space. Also, identify building that stand to gain the most in redevelopment and potentially establish P3 agreements.
	Capital Construction Process: Potentially opt out of state-managed capital construction project process and invest in resources in-house. A shift in-house can result in an accelerated and nimble capital project process.
	Academic Programming: Review current academic offerings to determine where to invest in, refine, or sunset. A review of current academic offerings will consider impact on other areas, such as faculty credit hour production and section enrollments.
	Org. Structure and Services: Review administrative effort managed at the System Office and the 16 colleges to determine how to best structure and provide administrative services to employees, students, and the broader community.
	Strategic Sourcing: Increasing centrally guided procurement activities, including leveraging buying power by aggregating volume, consolidating vendors, monitoring P-card usage, and increasing establishment and utilization of contracts.
	Data Strategy: Increase the cleanliness, consistency, and utilization of data cross the colleges and System Office. Managing data that is central to the organization's strategic planning will allow for greater proactive, flexible, and data-driven decision-making.
	Project Management Office (PMO): Establish a PMO to oversee the design and implementation of organization-wide initiatives. The PMO will hold projects accountable to outputs, coordinate communication, and escalate risks to leadership.

Next Steps



Academic Programming Deep-Dives

- KCTCS Chief Academic Officers to leverage **college-level data** and identify **recommendations** around program offerings
- KCTCS Chief Academic Officers to provide **feedback** on current academic processes



Organizational Structure & Service Design

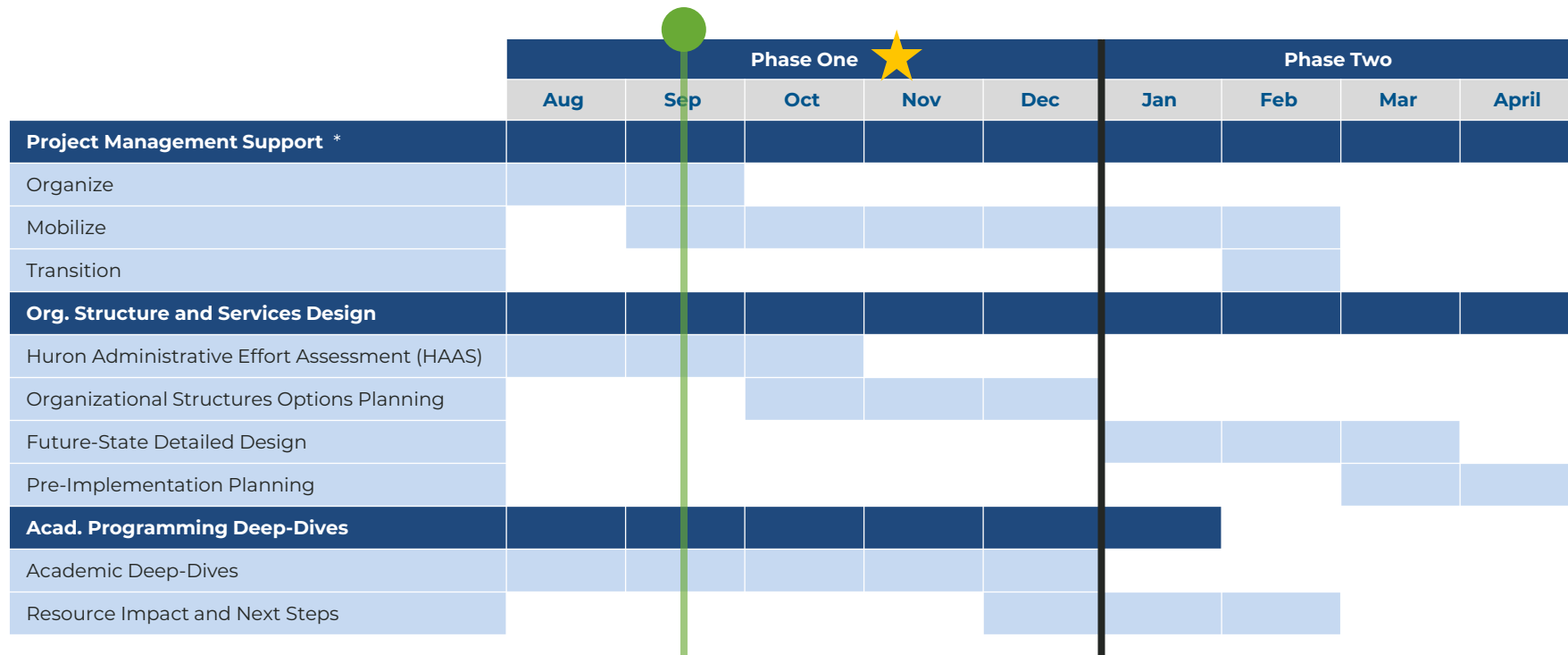
- KCTCS to estimate individual and combined **administrative effort**
- KCTCS to discuss various **options for future-state organizational structures**, including reporting structures and a division of responsibilities



Project Management Office

- KCTCS to determine **governance** structure
- KCTCS to identify and track **key milestones**
- KCTCS to create and manage a **communications and community engagement** plan

Project Timeline



* Note timeline may shift depending on KCTCS identifying internal resources to support this effort

Questions?

