



## KCTCS Resource and Program Optimization

### Space Utilization Assessment, Academic Programming Optimization, Financial & Organizational Assessment

KCTCS leadership engaged Huron Consulting Group to perform an assessment of the system's physical resources, programs, and administrative support structures to identify opportunities to improve business operations, cross-campus collaboration, and overall efficiency in alignment with the system's strategic plan.

The list below outlines the opportunities the Board of Regents is voting on to determine what moves forward in the next calendar year. The President's Leadership Team was engaged in discussion in advance of the vote. The Compensation & Equity Study opportunities will be delivered and prioritized Fall 2023.

#	Opportunity	Description
<b>Space Utilization Assessment Workstream</b>		
1	Capital Construction Process	Potentially opt out of state-managed capital construction project process and invest in resources in-house (as noted in KRS 164A.580). A shift in-house can result in an accelerated and nimble capital project process as it limits competition with state agencies and allows for KCTCS to make decisions based on its goals and needs.
2	External Lease Agreements	Reevaluate leased space from external partners and consider leveraging any existing, underutilized internal space instead.
3	Sub-Standard Space Management	Identify buildings that stand to gain the most in redevelopment and potentially establish P3 (public-private-partnership) agreements.
<b>Academic Programming Optimization</b>		
4	Faculty Credit Hour Production	Develop KCTCS-wide expectations for faculty position responsibilities to ensure transparency and consistency. Identify nuances to consider (e.g., technical and transfer program differences).
5	Program Offerings and Enrollment	Review current academic offerings to determine where to invest in, refine, or sunset. A review of current academic offerings will take into consideration several components, including but not limited to cost of education, mission alignment, and job opportunities for students.

#	Opportunity	Description
6	Program Inventory Management	Refine the program creation and suspension processes to ensure comprehensive understanding of the processes as well as alignment amongst academic offerings and organization-wide and market trends.
7	Section Enrollments	Review – and potentially consolidate or close – low-enrolled sections to maximize and redeploy faculty effort towards other initiatives.
<b>Financial &amp; Organizational Assessment</b>		
8	Spans and Layers	Reallocate managerial capacity at the System Office and the 16 colleges to expand a supervisor's management experience and capabilities, allow for greater focus on strategic decisions, and limit duplication of effort.
9	Strategic Sourcing	Increase centrally guided procurement activities, including leveraging buying power by aggregating volume, consolidating vendors, monitoring P-card usage, and increasing establishment and utilization of contracts.
10	Administrative Effort Assessment	Review administrative effort managed at the System Office and the 16 colleges to determine how to best provide administrative services to employees, students, and the broader community as well as the optimal split of responsibilities between the colleges and System Office.
<b>Additional Considerations</b>		
11	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 practices.
12	Project Management Office	Establish a Project Management Office (PMO) to oversee the design and implementation of organization-wide initiatives. The PMO will hold projects accountable to outputs, coordinate communication and technology enablement, and escalate risks to leadership.