

# LARAMIE COUNTY COMMUNITY COLLEGE STATE OF THE COLLEGE

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DR. JOE SCHAFFER, PRESIDENT  
AUGUST 18<sup>TH</sup>, 2020



# LCCC BOARD OF TRUSTEES

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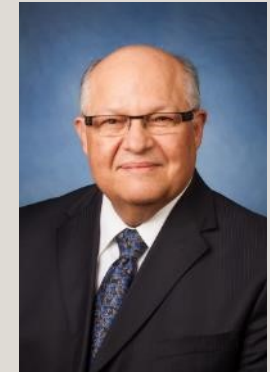
Jess Ketcham, Chair



Wendy Soto, Vice Chair



Don Erickson, Treasurer



Bob Salazar, Secretary



Carol Merrell, Trustee



Brenda Lyttle, Trustee



Janine Thompson, Trustee





★ PRIMARY ★  
ELECTIONS












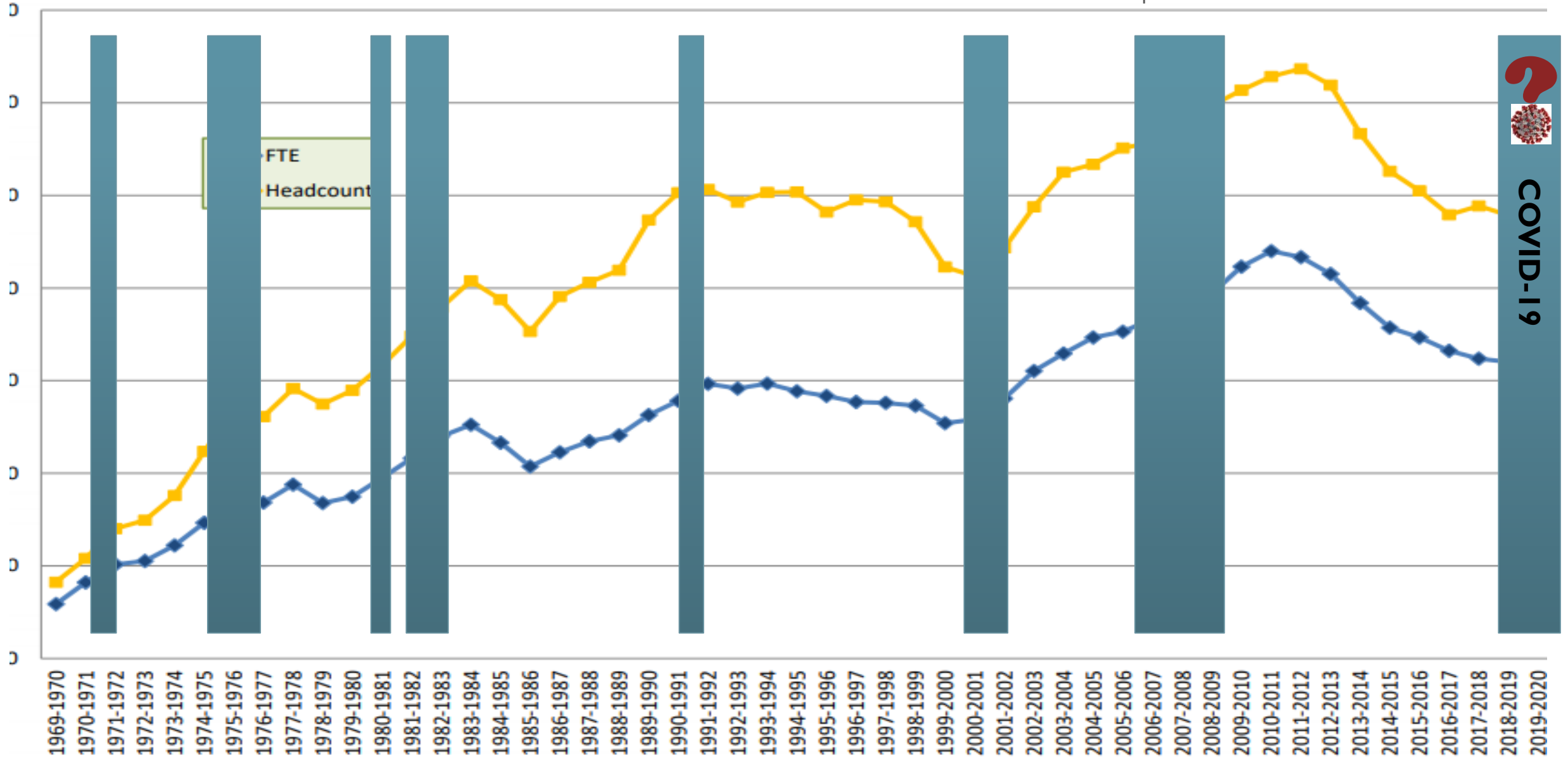






# Laramie County Community College Annualized<sup>1</sup> Enrollment History

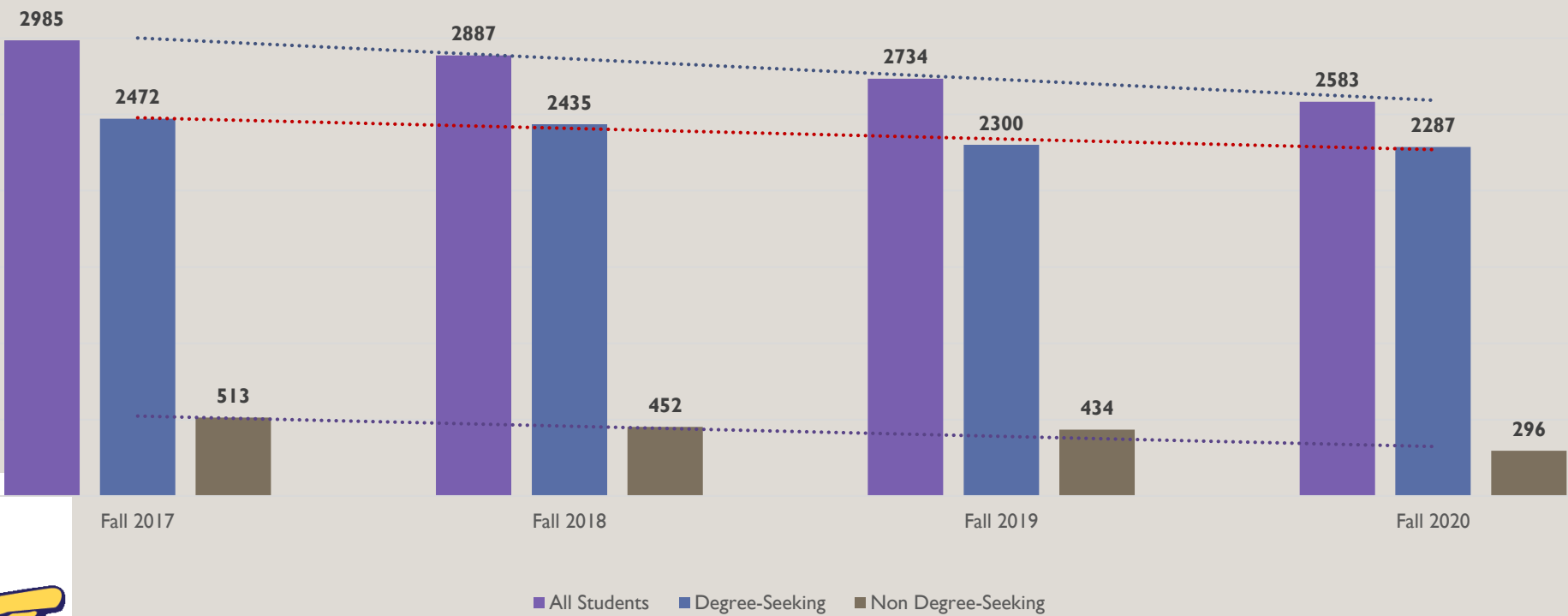
 = denotes US recessionary period.





# ENROLLMENT TRENDS

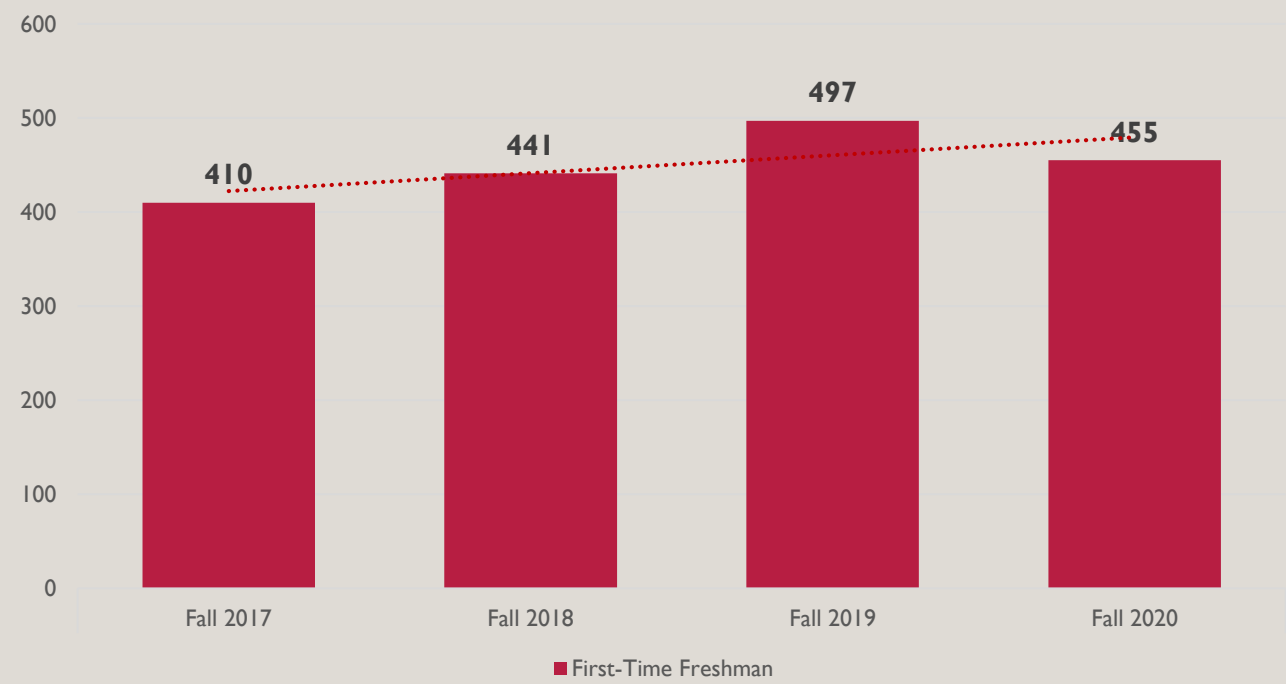
LCCC Fall Enrollment  
1 Weeks Prior to Semester Start



Source: LCCC IR Office Enrollment Monitoring Reports

# NEW STUDENTS

New LCCC Students (Fall Headcount)  
1 Weeks Prior to Semester Start



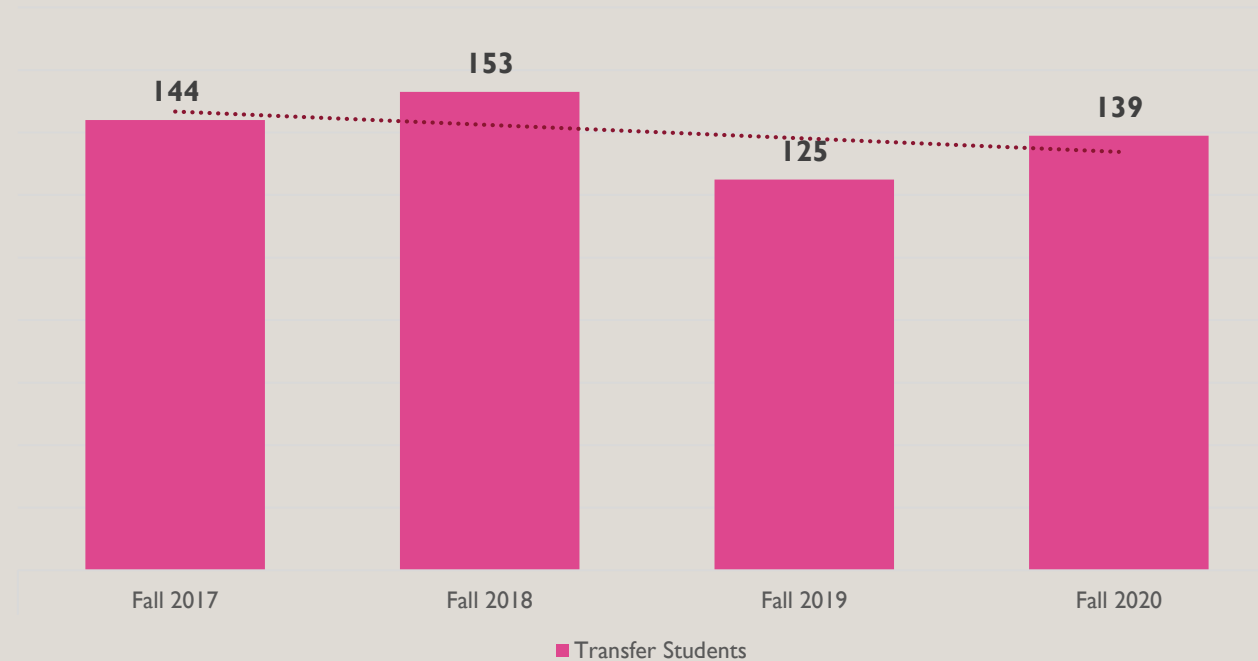
Source: LCCC IR Office Enrollment Monitoring Reports



# TRANSFER STUDENTS

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**Transfer Students (Fall Headcount)  
1 Weeks Prior to Semester Start**

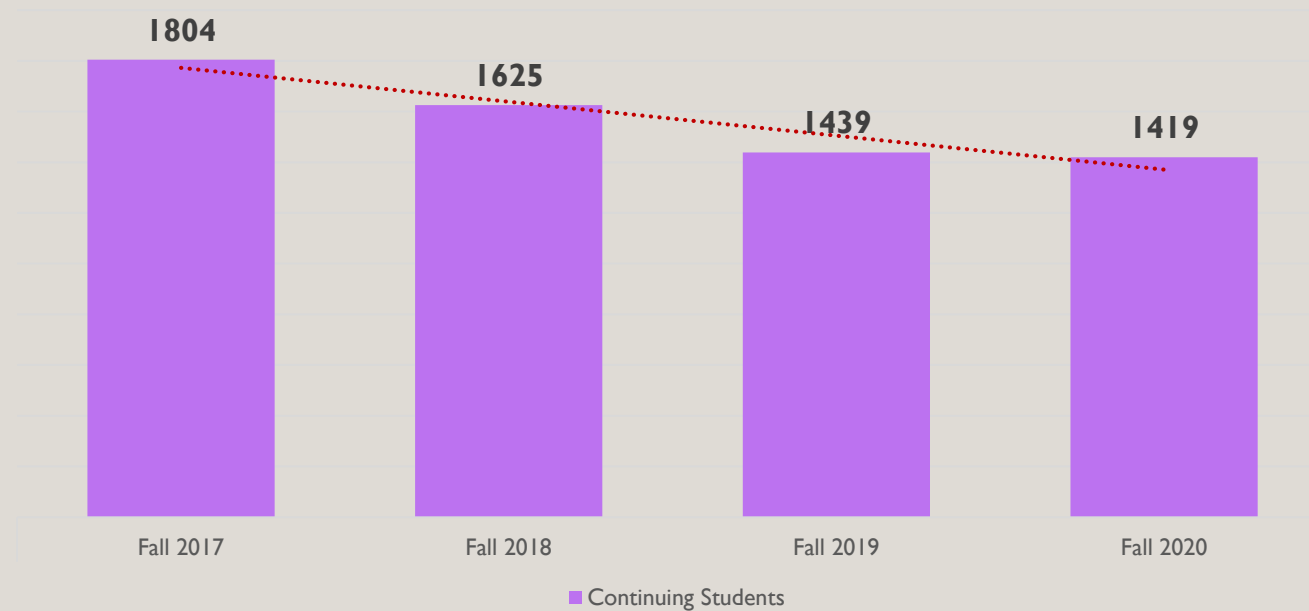


**Source:** LCCC IR Office Enrollment Monitoring Reports

# CONTINUING STUDENTS

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**Continuing Students (Fall Headcount)  
1 Weeks Prior to Semester Start**

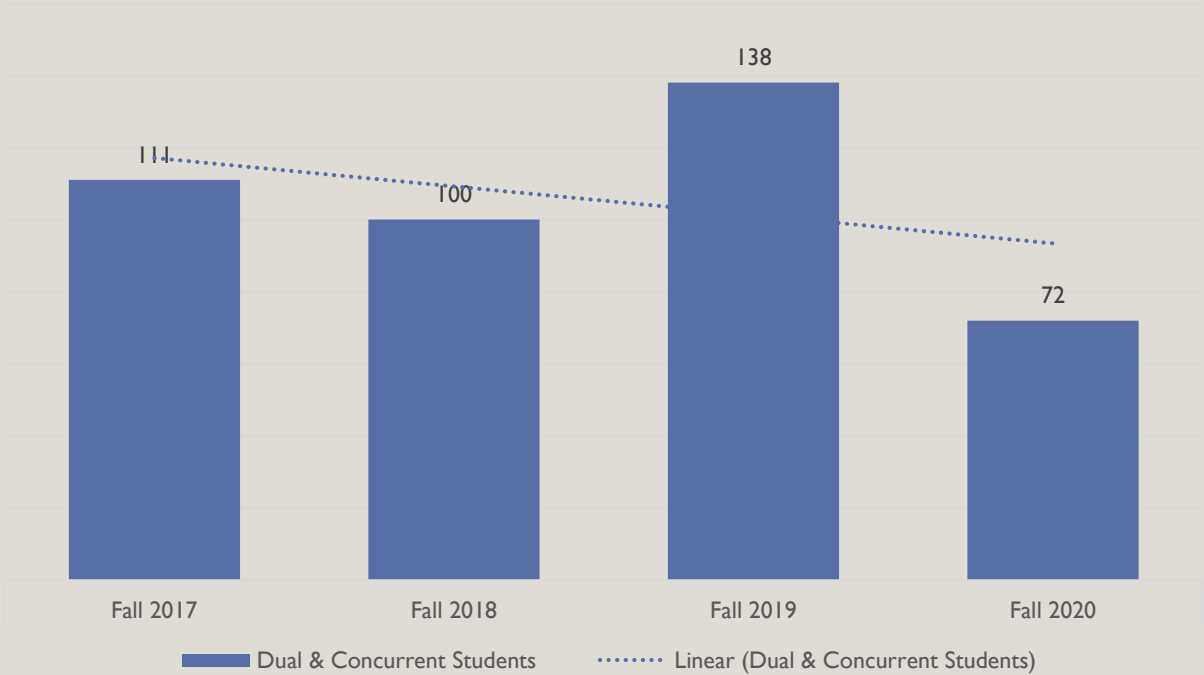


**Source:** LCCC IR Office Enrollment Monitoring Reports



# HIGH SCHOOL STUDENTS

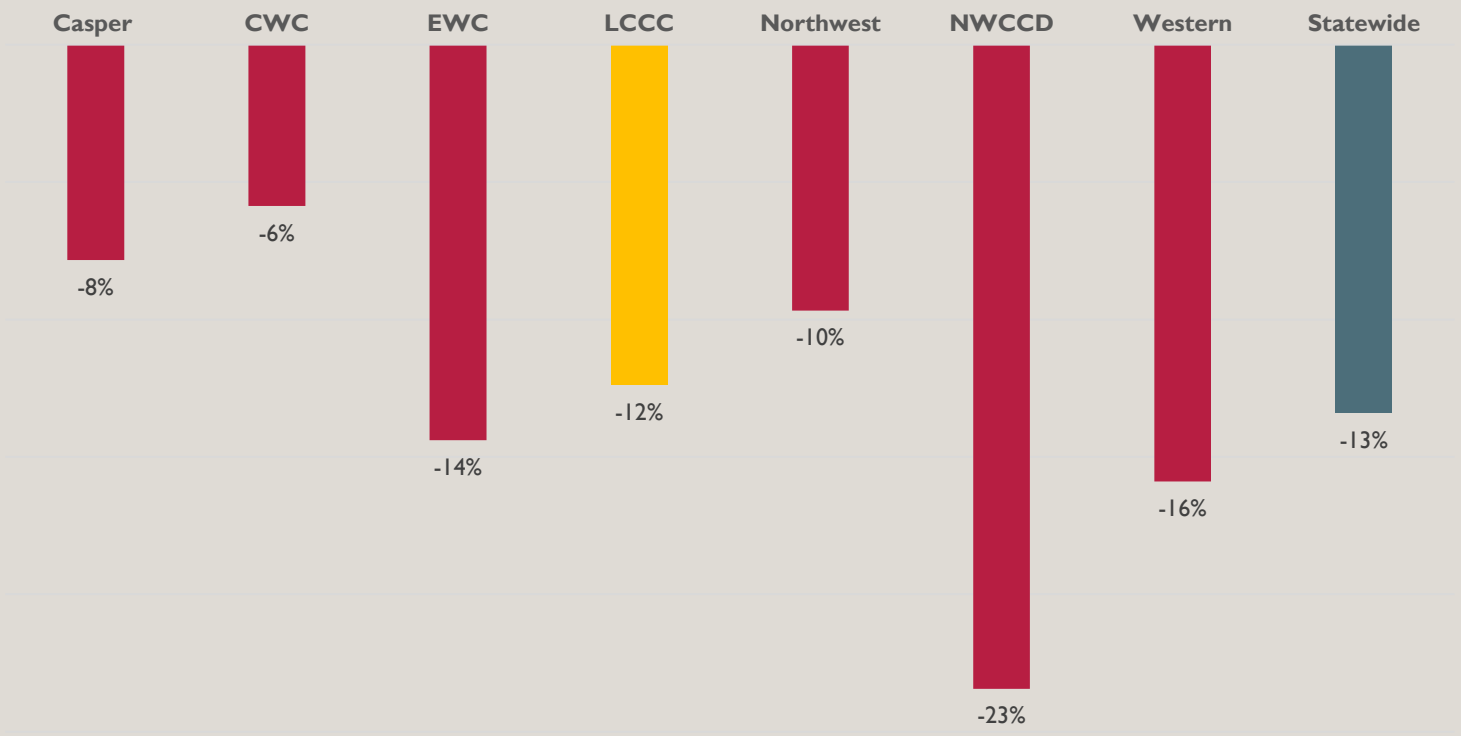
HS Students (Fall Headcount)  
1 Weeks Prior to Semester Start



Source: LCCC IR Office Enrollment Monitoring Reports

# STATEWIDE ENROLLMENT

Wyoming Community Colleges  
Change in Headcount Enrollment Fall ,19 to Fall '20



Source: WCCC Daily Enrollment dashboard, available at <https://analytics.wy.edu/DailyEnrollment>

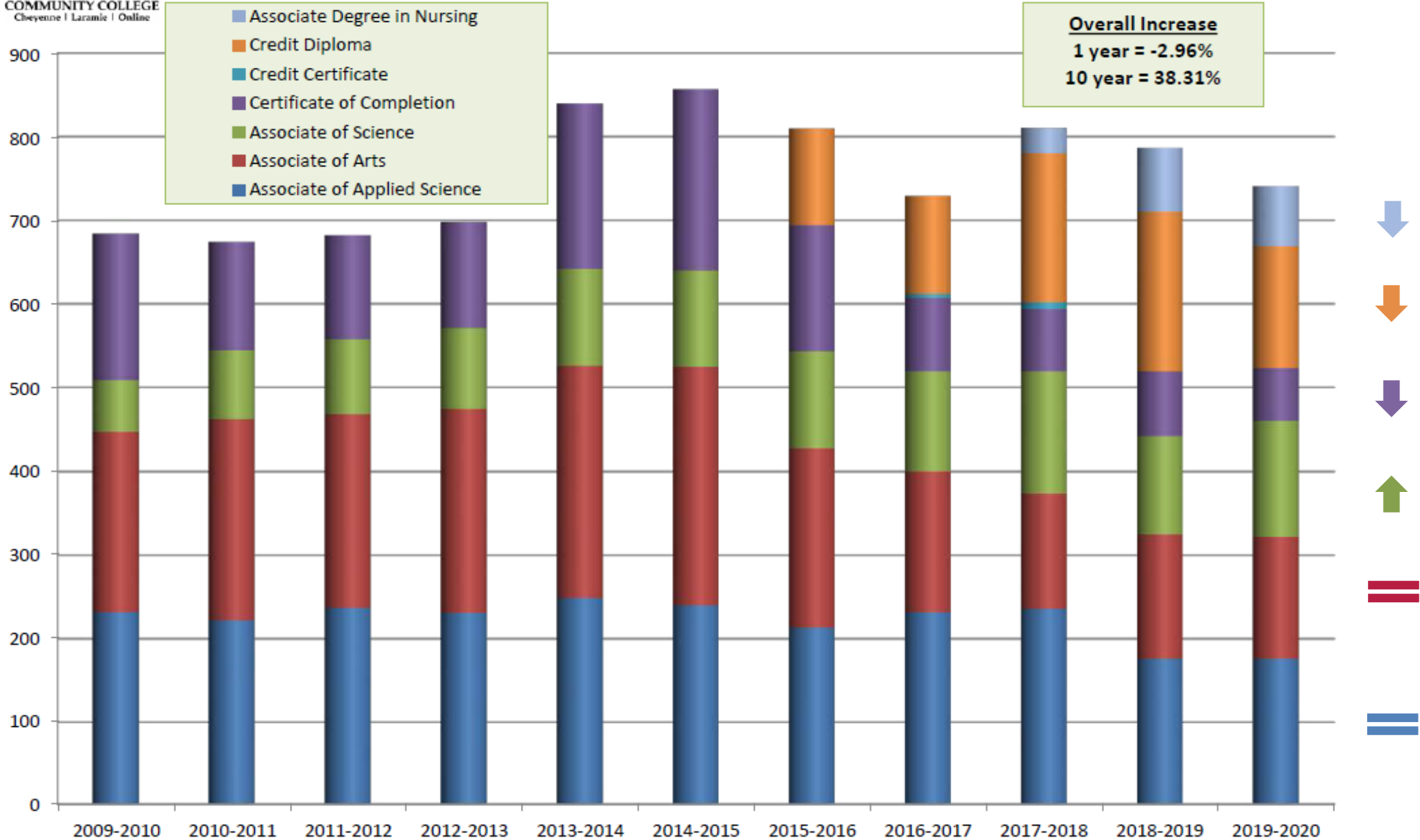
S  
OUT



AL  
ACCESS



## Degrees and Certificates Awarded 2009-2010 to 2019-2020<sup>1</sup>



<sup>1</sup> For reporting purposes, the academic year includes the summer, fall and spring semesters.

# MEASURING EFFECTIVENESS

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- KPIs: Effectiveness Indicators

- A. Student Participation and Achievement
- B. Academic Preparation
- C. Transfer Preparation
- D. Workforce Development
- E. Community Development

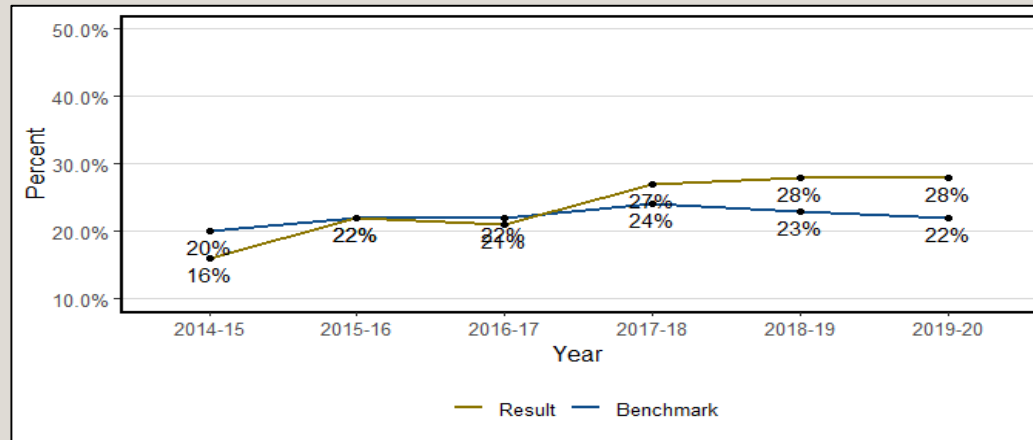
- KPIs: Efficiency Indicators

- F. Instructional Productivity
- G. Fiscal Stewardship
- H. College Affordability
- I. Campus Climate

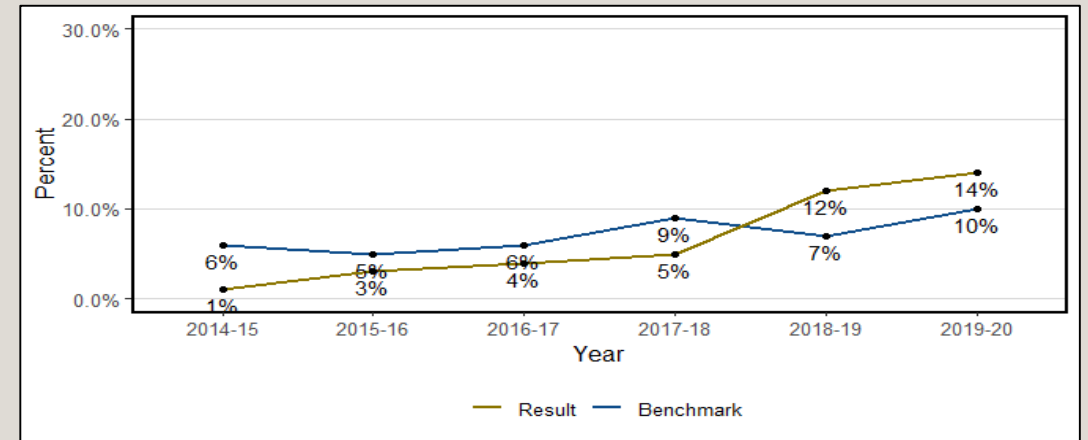


# 2020 HIGHLIGHTS

## Full-Time Graduation Rate (IPEDS 150%)



## Part-Time Graduation Rate (IPEDS 150%)

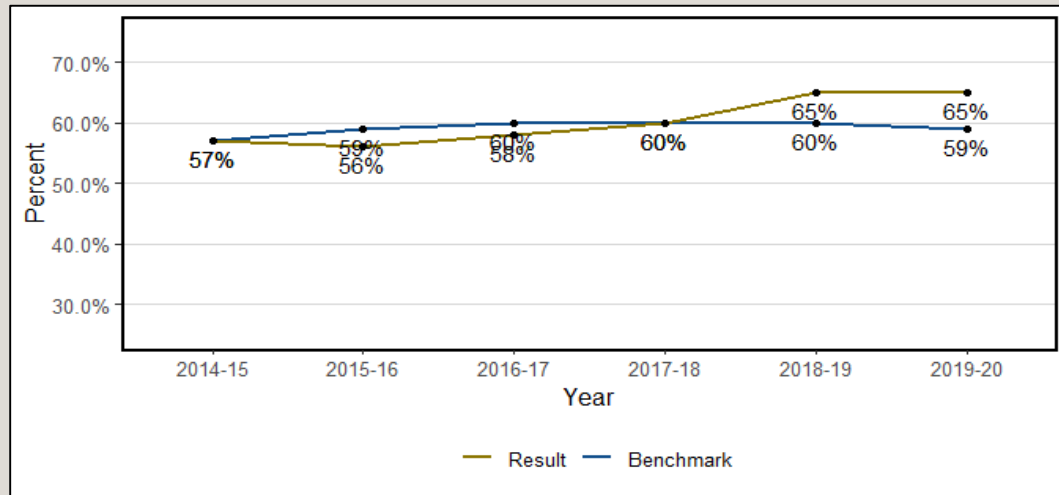


Source: LCCC IR Office KPI Report, June 29, 2020

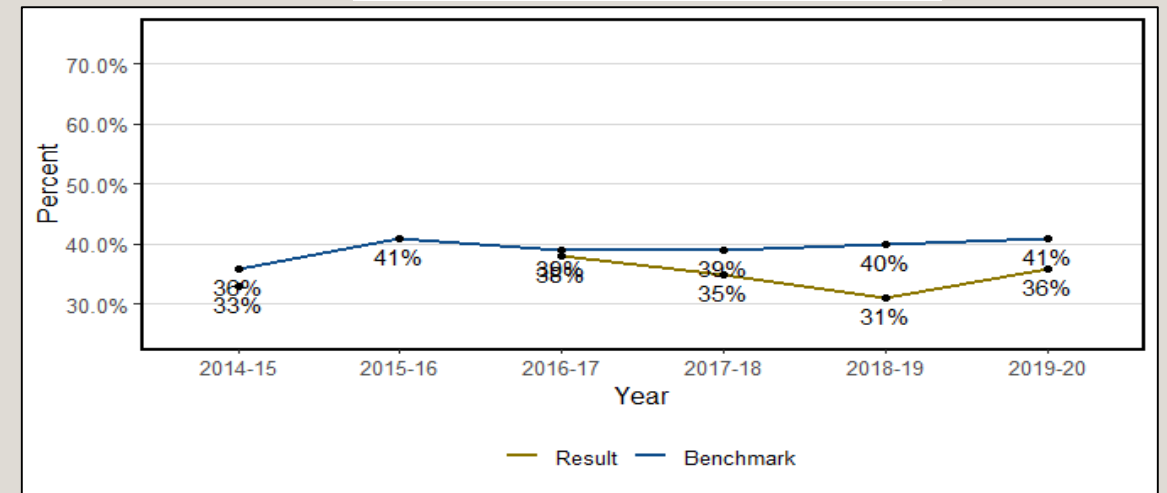


# 2020 HIGHLIGHTS

## Full-Time Fall-to-Fall Persistence



## Part-Time Fall-to-Fall Persistence

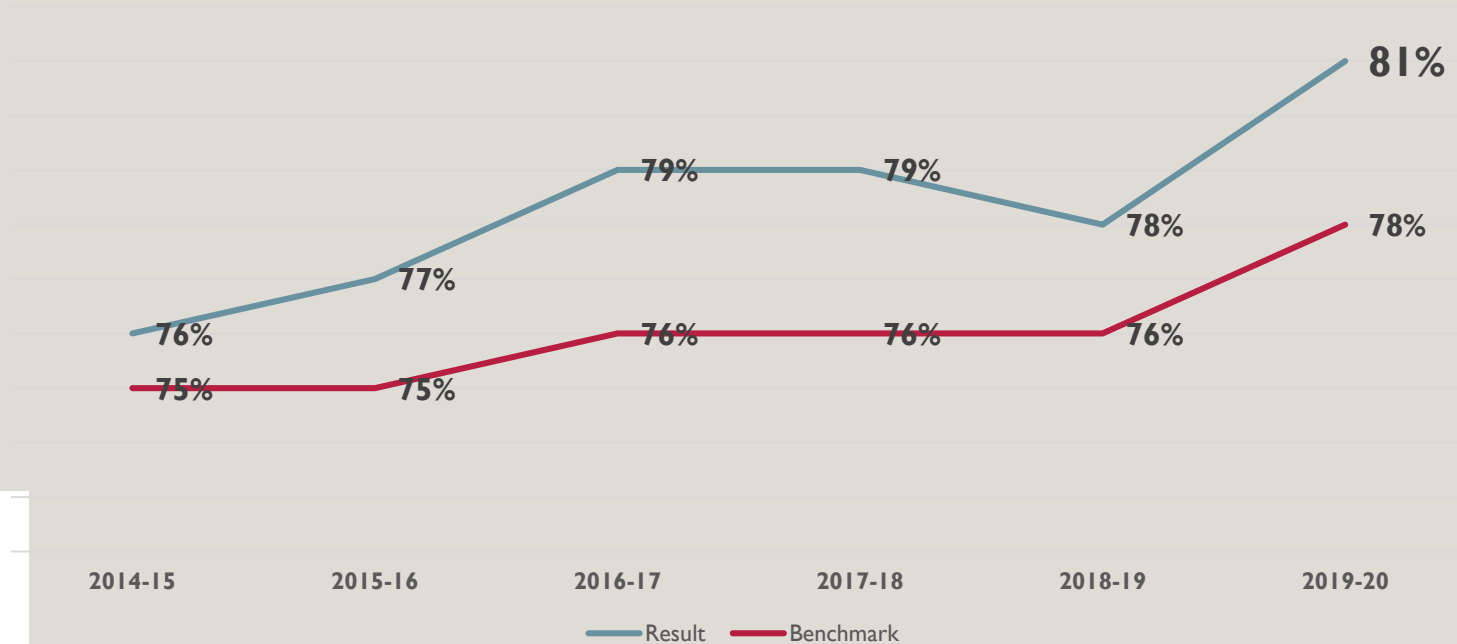


Source: LCCC IR Office KPI Report, June 29, 2020

# 2020 HIGHLIGHTS

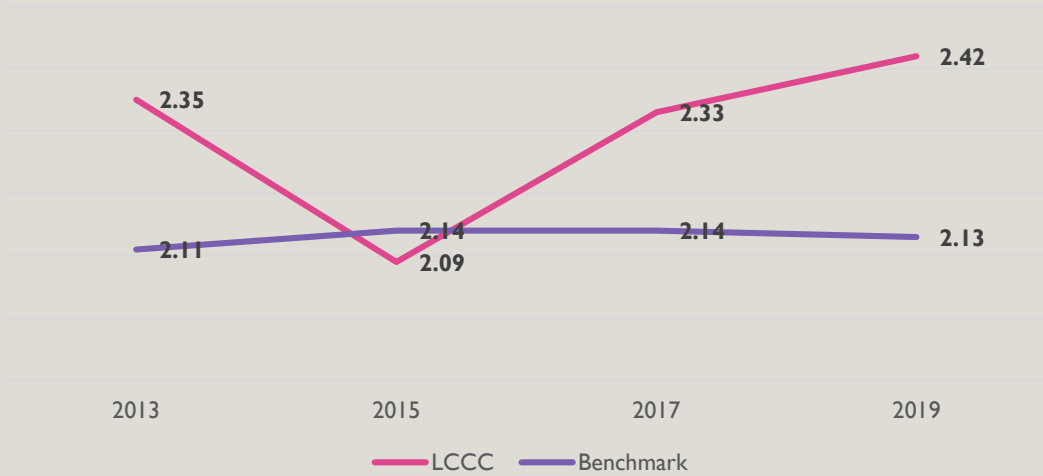
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**Enrollee Success Rates**  
Proportion of students who earned an “A”, “B”, “C”, or “S”

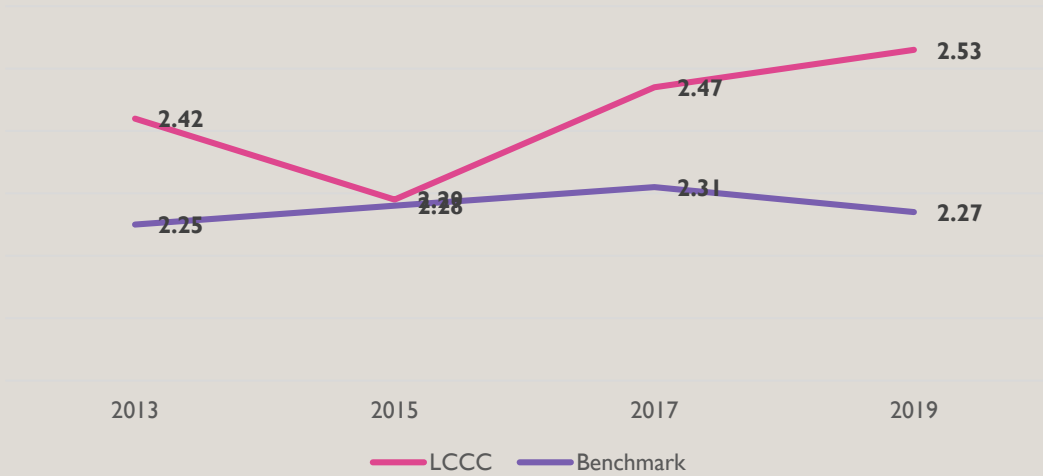


# 2020 HIGHLIGHTS

Active and Collaborative Learning  
Average Rank out of 4



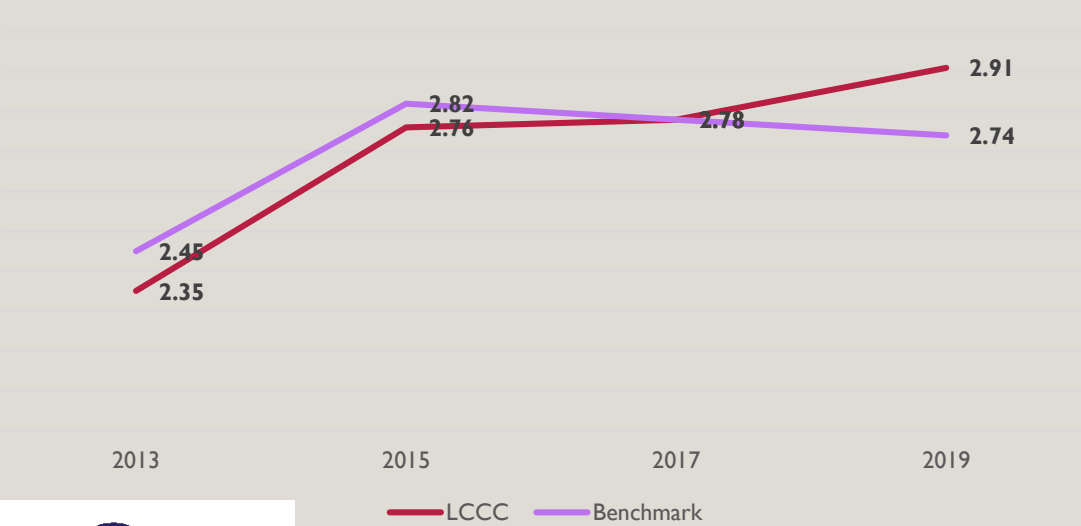
Student-Faculty Interaction  
Average Rank out of 4



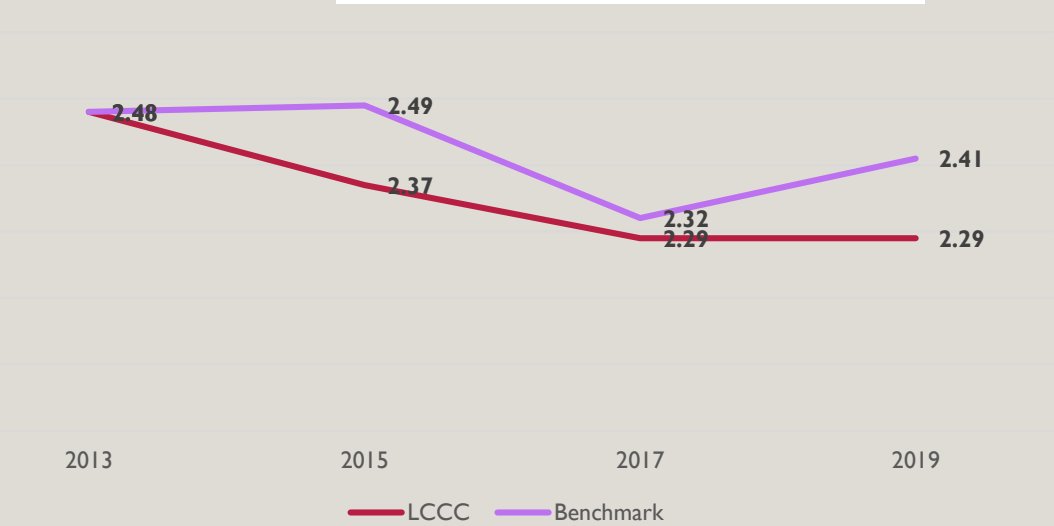
Source: LCCC IR Office KPI Report, June 29, 2020

# 2020 HIGHLIGHTS

Academic Challenge  
Average Rank out of 4



Student Effort  
Average Rank out of 4

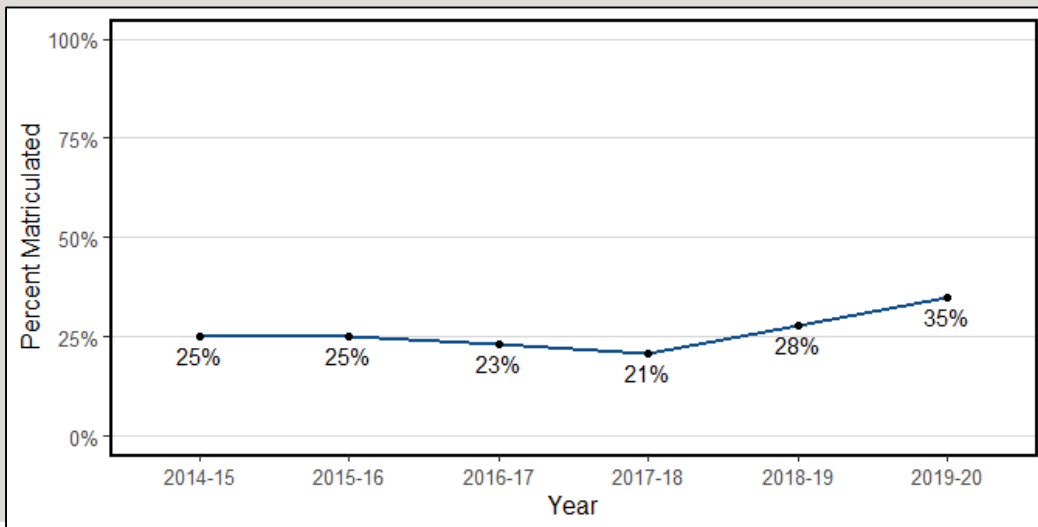


Source: LCCC IR Office KPI Report, June 29, 2020

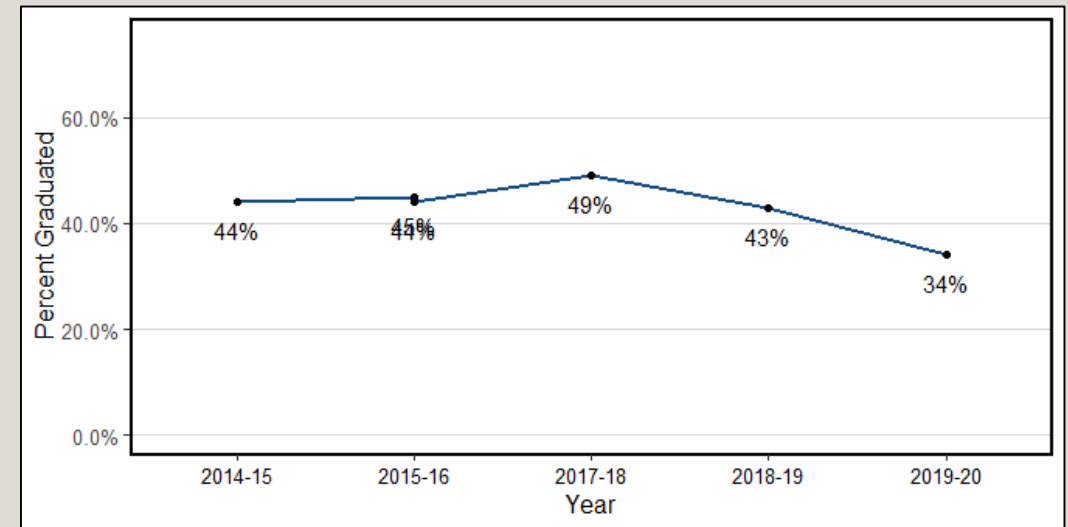


# 2020 HIGHLIGHTS

## University Transfer Rate



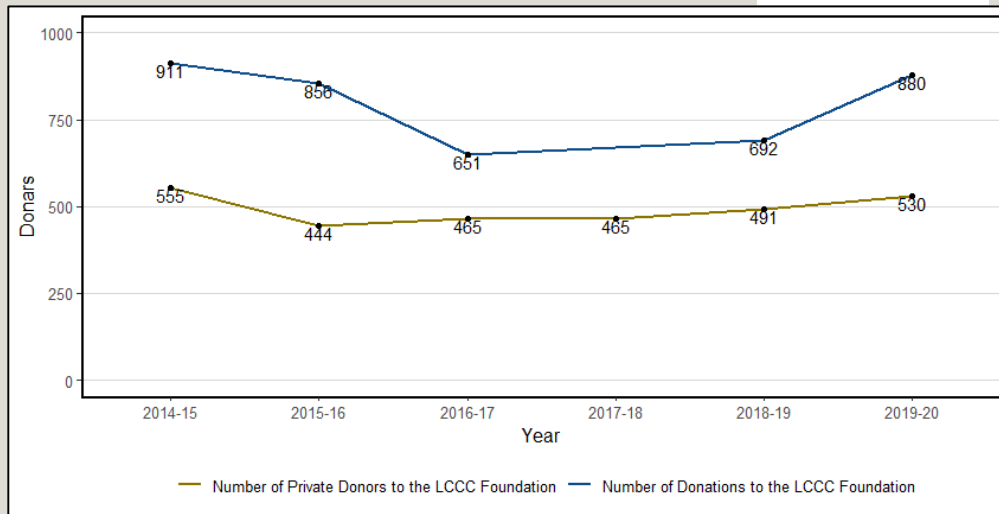
## Bachelor's Degrees within 4 Years



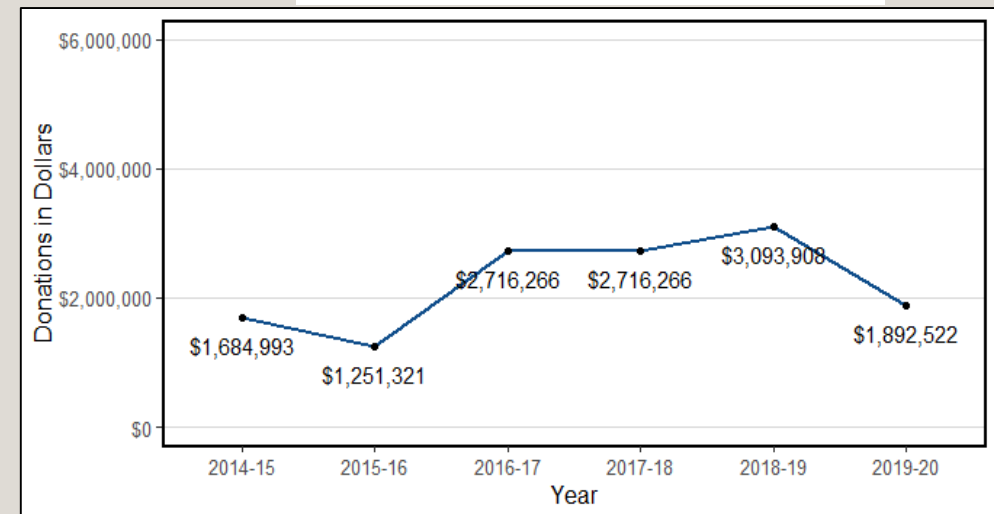
Source: LCCC IR Office KPI Report, June 29, 2020

# 2020 HIGHLIGHTS

## Total Donors and Private Donors



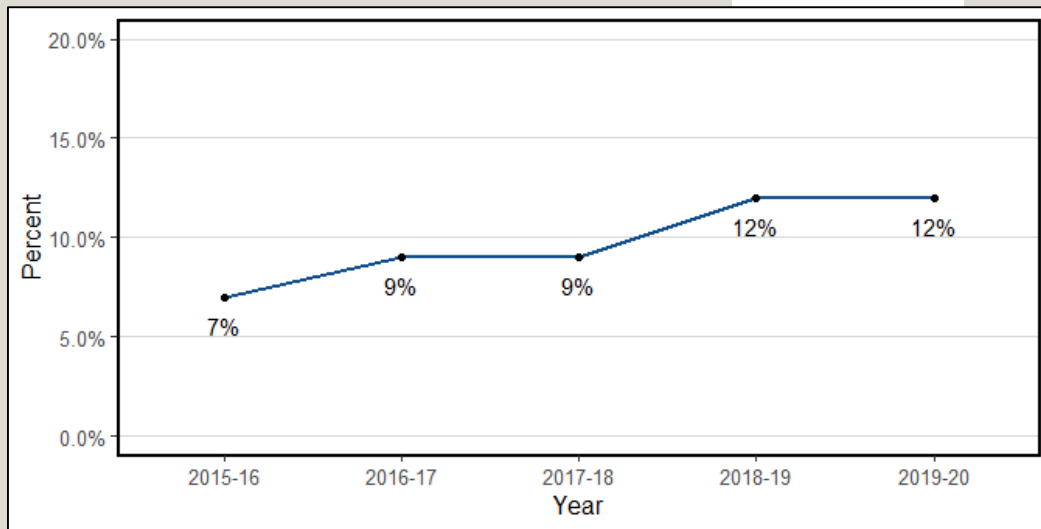
## Total Donations to the LCCC Foundation



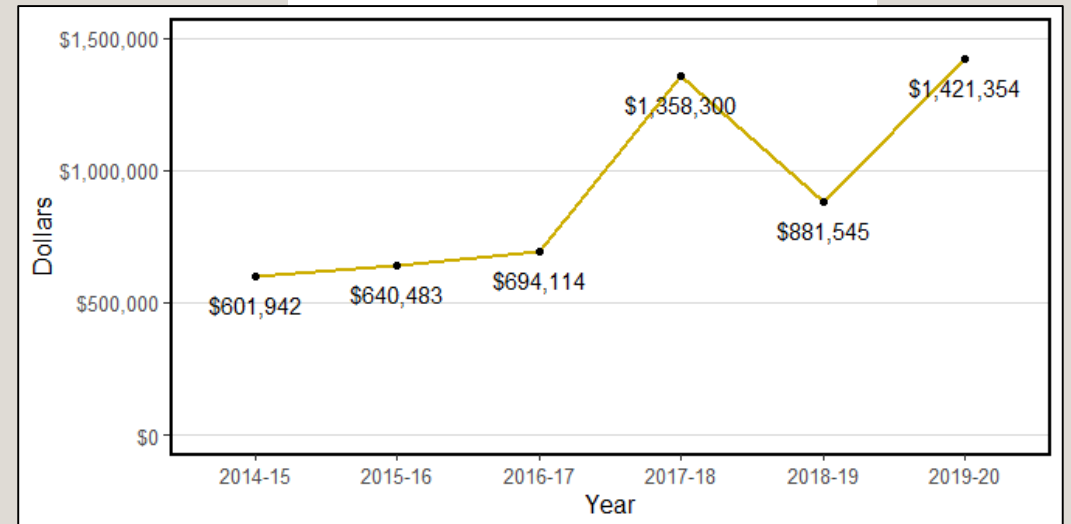
Source: LCCC IR Office KPI Report, June 29, 2020

# 2020 HIGHLIGHTS

## Percent of Students Receiving Private Aid



## Total Amount of Awarded Private Aid

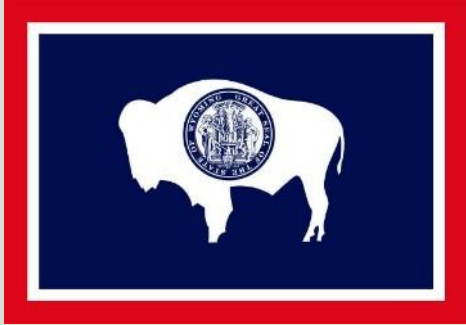


Source: LCCC IR Office KPI Report, June 29, 2020



# FY21 PRIMARY SOURCES OF FUNDING

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State Funding

**50%**



Local Funding

**22%**



Tuition/Fees

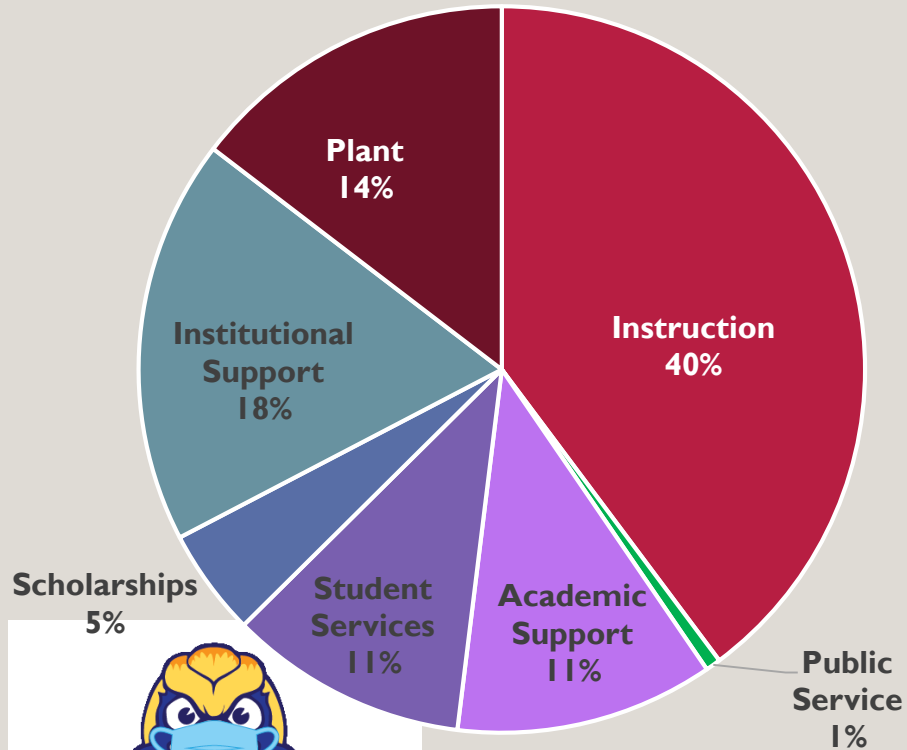
**23%**



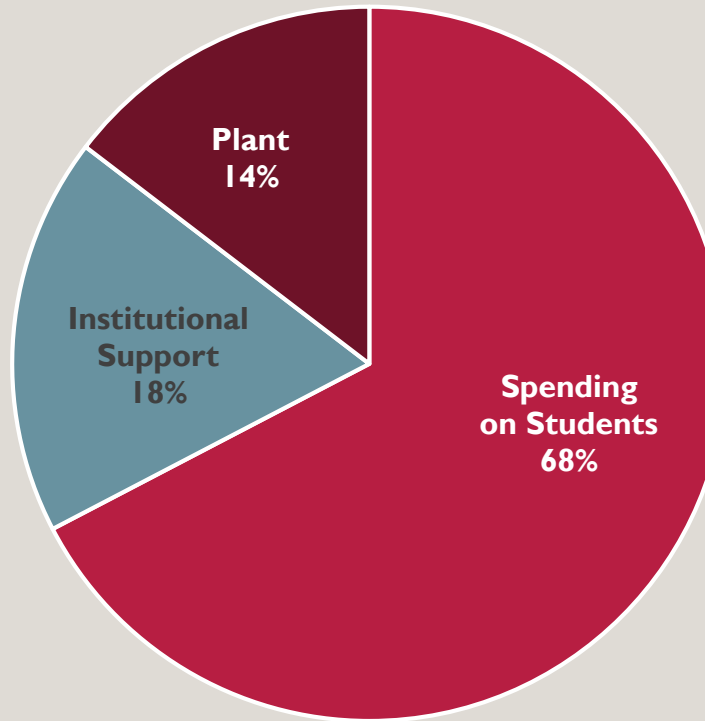


# WHERE WE SPEND OUR MONEY

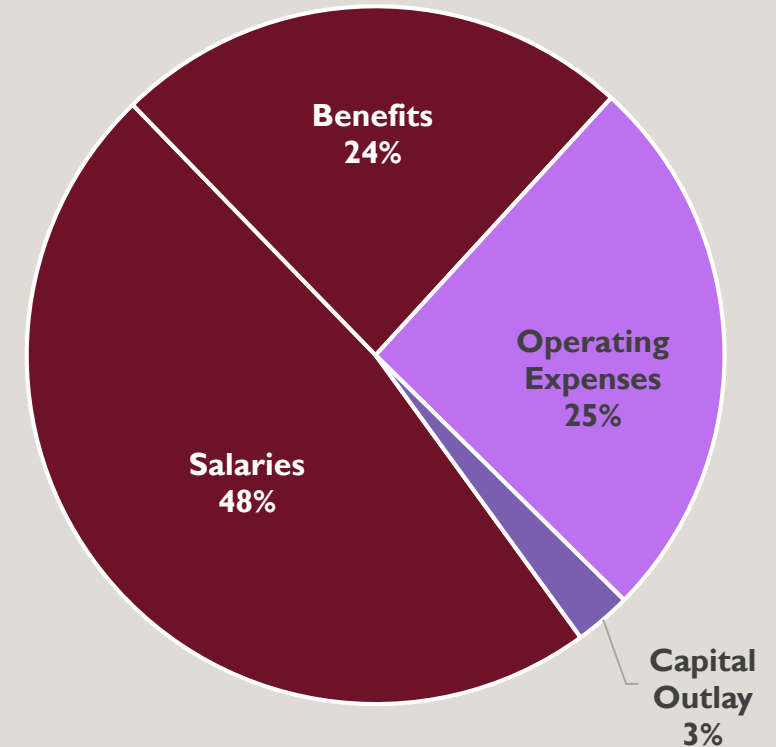
FY21 Expenditures by Area



FY21 Expenditures by Area\*



FY21 Expenditures by Series



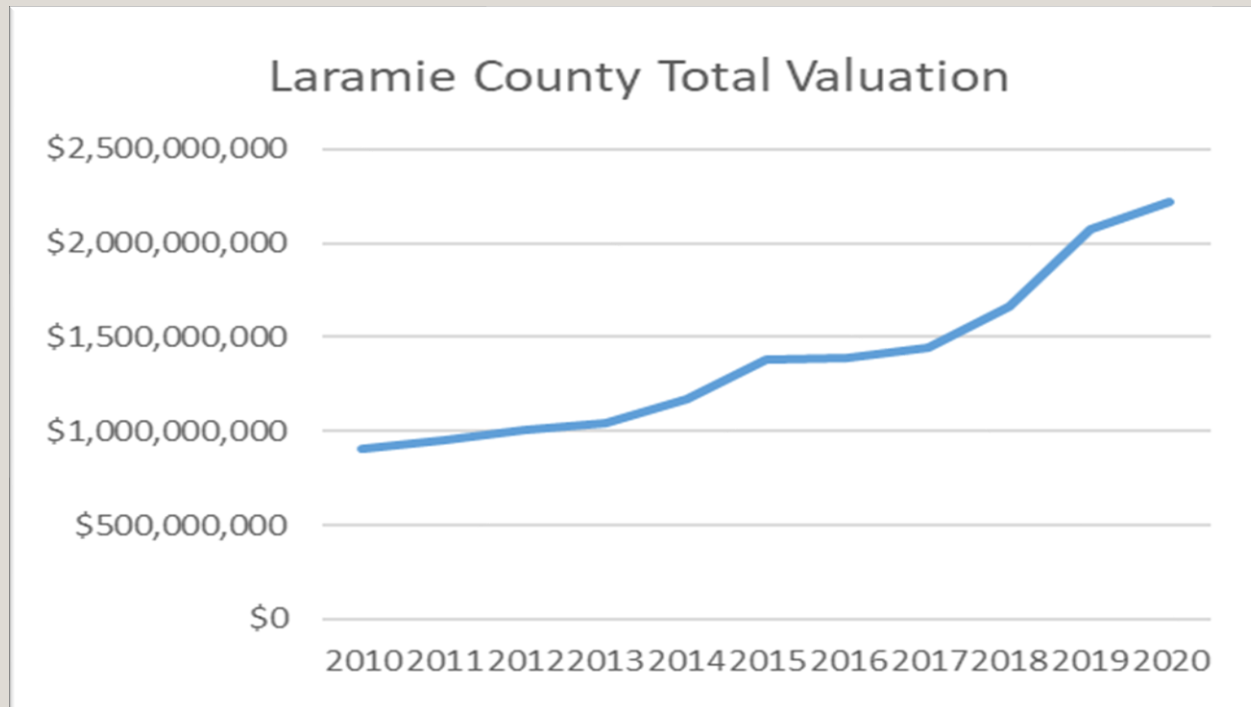
\* Does not equal 100% due to rounding.



# THE GOOD - LOCAL FUNDING TRENDS

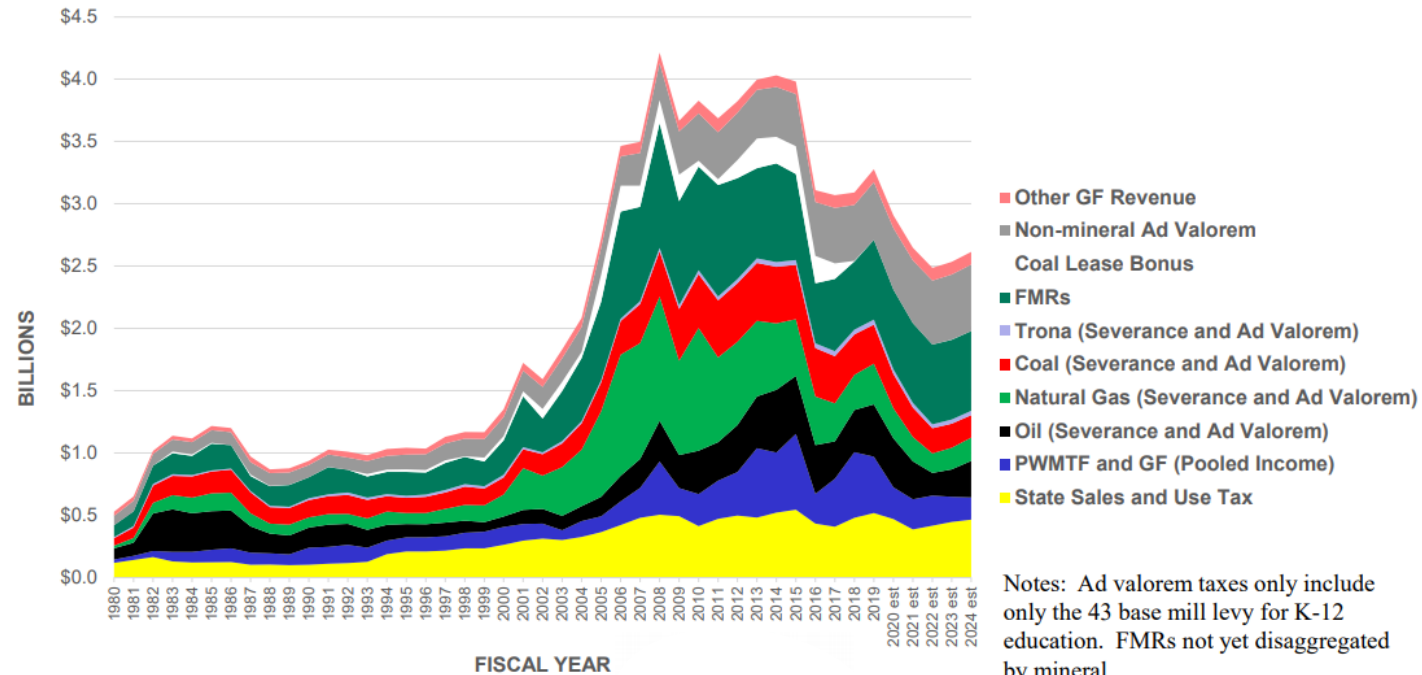
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- 2020 Laramie County Valuation Increased 7.3% from 2019 (24% year prior)



# THE BAD - STATE REVENUE WOES

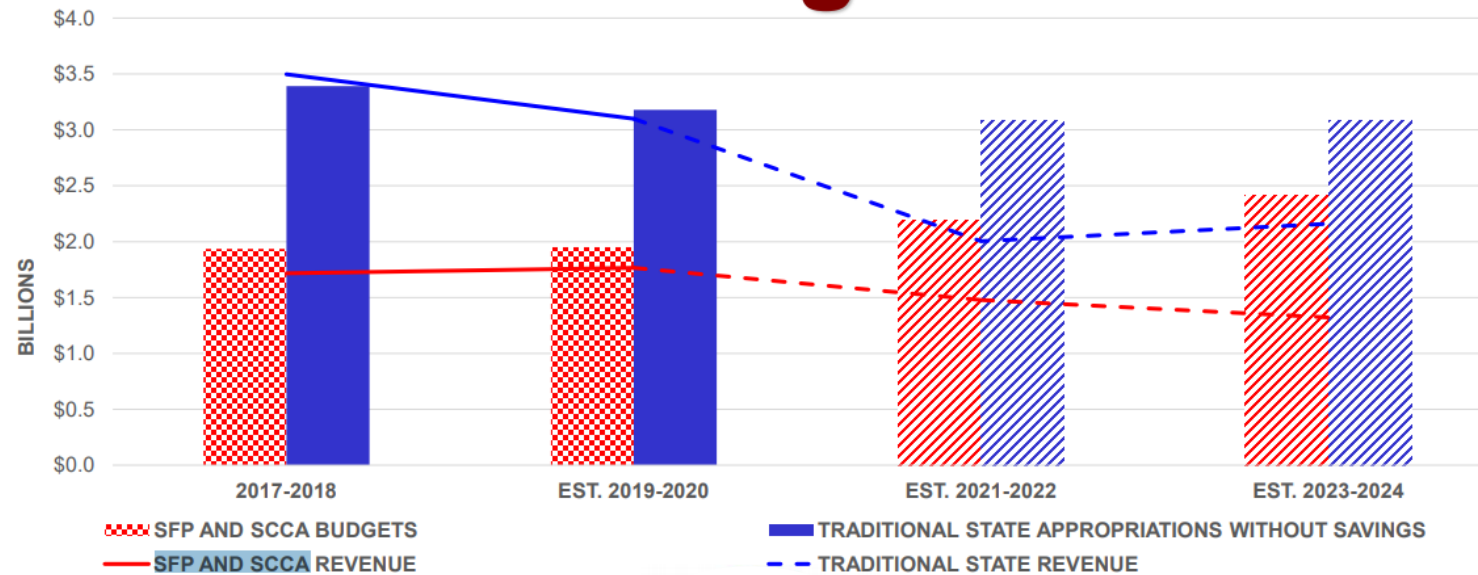
## Revenue by Major Source



Source: State of Wyoming Legislative Services Office, available [here](#).

# THE BAD - STATE REVENUE WOES

## Estimated State and K-12 Revenue v. Budgets

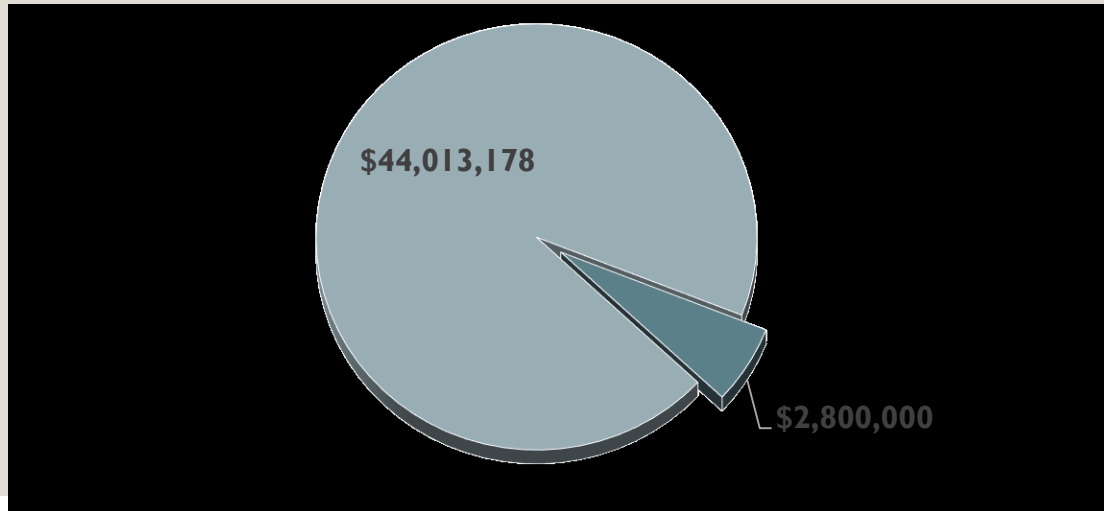


Source: State of Wyoming Legislative Services Office, available [here](#).



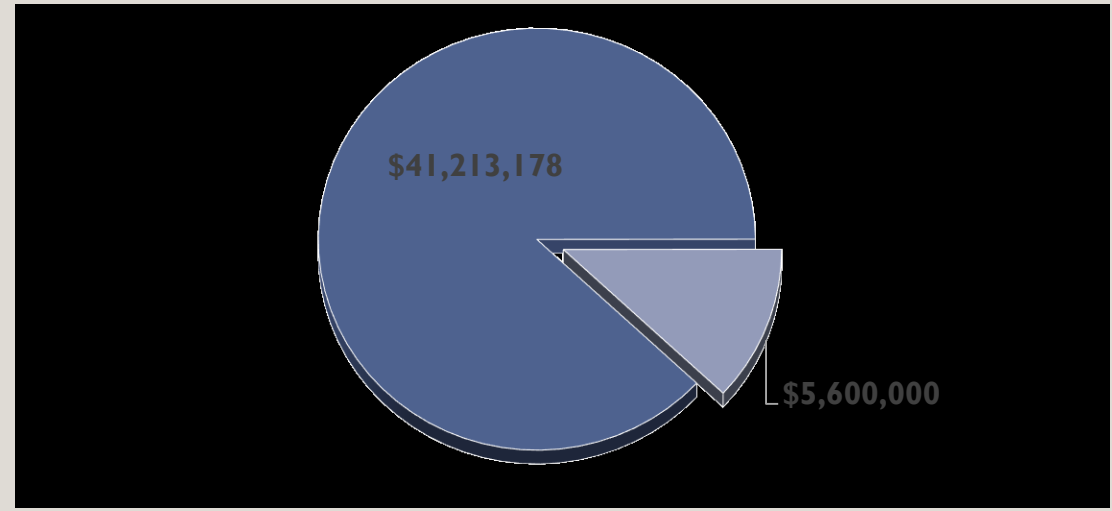
# THE UGLY - CUTS TO LCCC

10% Cut in Relation to Overall FY21 Budget



■ FY21 Budget less 10% ■ 10% State Aid Cut

20% Cut in Relation to Overall FY21 Budget



■ FY21 Budget less 20% ■ 20% State Aid Cut

**+ Furlough Equity Cuts = \$200,000**



# TARGETS AND TIME

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## **Budget Balanced on One-Time Money**

- State One-time Funds from Legislature - \$800K
- Captured Unspent Funds at Year End - \$1M
- Reduced Budget Allocations, \$115K
- Paused Implementation of Compensation Plan, \$656K

TOTAL = ~\$2.8 Million



## **Board of Trustees Directives**

- Reduce LCCC's Budget by \$2.8 Million
- Prepare for \$700K in Contingency Reductions

TOTAL = \$3.5 Million

## **Additional College Directives**

- Restricting Travel
- Cancelling Events
- Limiting Sponsorships

# GUIDING PRINCIPLES

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- ***Stakeholders First*** perspective demonstrated through a process centered on preserving the ability to best meet the current and anticipated needs of our students, communities and state.
- ***Disciplined Decision Making*** that is evidence-based and approached with courage and resolve.
- ***Balancing Inclusivity with Expediency*** striving for transparency, inclusiveness, and the opportunity to be heard while recognizing the limited time available to act.
- ***Confidentiality*** in the process that preserves the dignity and respects individuals who are/may be impacted adversely by the decisions made.
- ***Everything is on the Table*** with regard to the objective, comprehensive analysis of areas to be considered for potential reductions.
- ***Strategic Focus*** that examines a long-range vision for the College, including future innovations, investments and needs for resource allocation.



# PROCESS & TIMELINE FOR REDUCTIONS

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- Options Under Consideration

- Permanent Reduction in Part-Time Staffing
- Permanent Reduction in Non-Salary Expenses
- Utilizing other Revenue Sources to Cover Operations/Personnel
- Reduce/Eliminate Non-Academic Functions
- Reduce/Eliminate Academic Programs and/or Disciplines
- Implement Non-RIF Personnel Actions

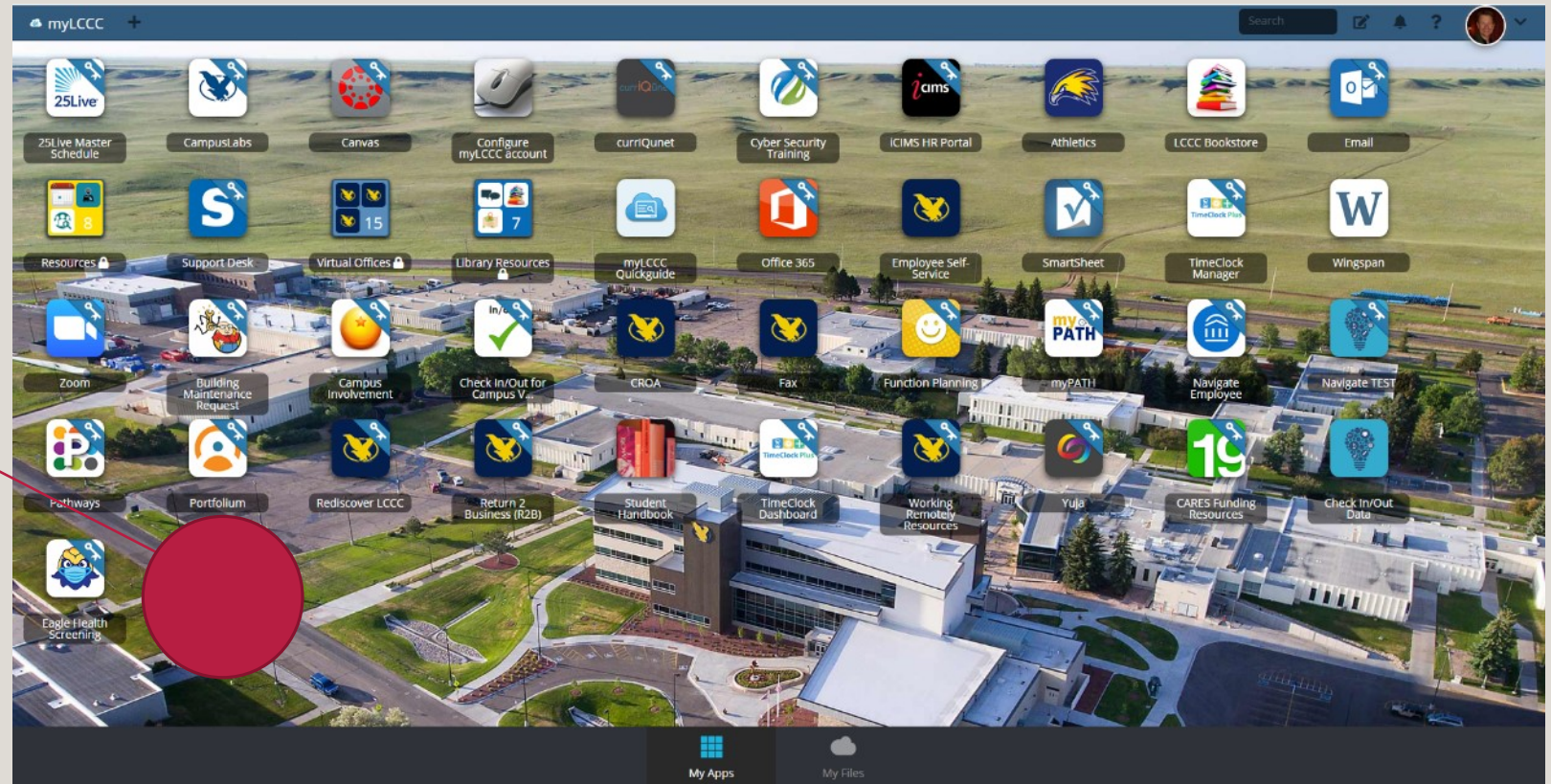
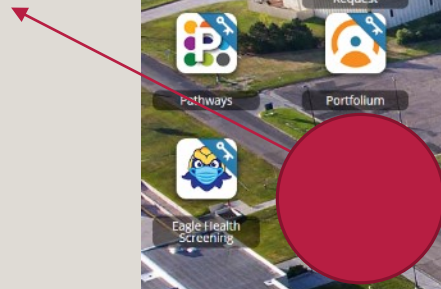
- Timeline

- Draft recommendations released to campus and the Board late October/Early November
- College Council for Feedback early November
- Board of Trustees Work Session Early November
- Approval of Recommendations by Board of Trustees at their November 18<sup>th</sup> Meeting





# SEEKING YOUR INPUT





Q

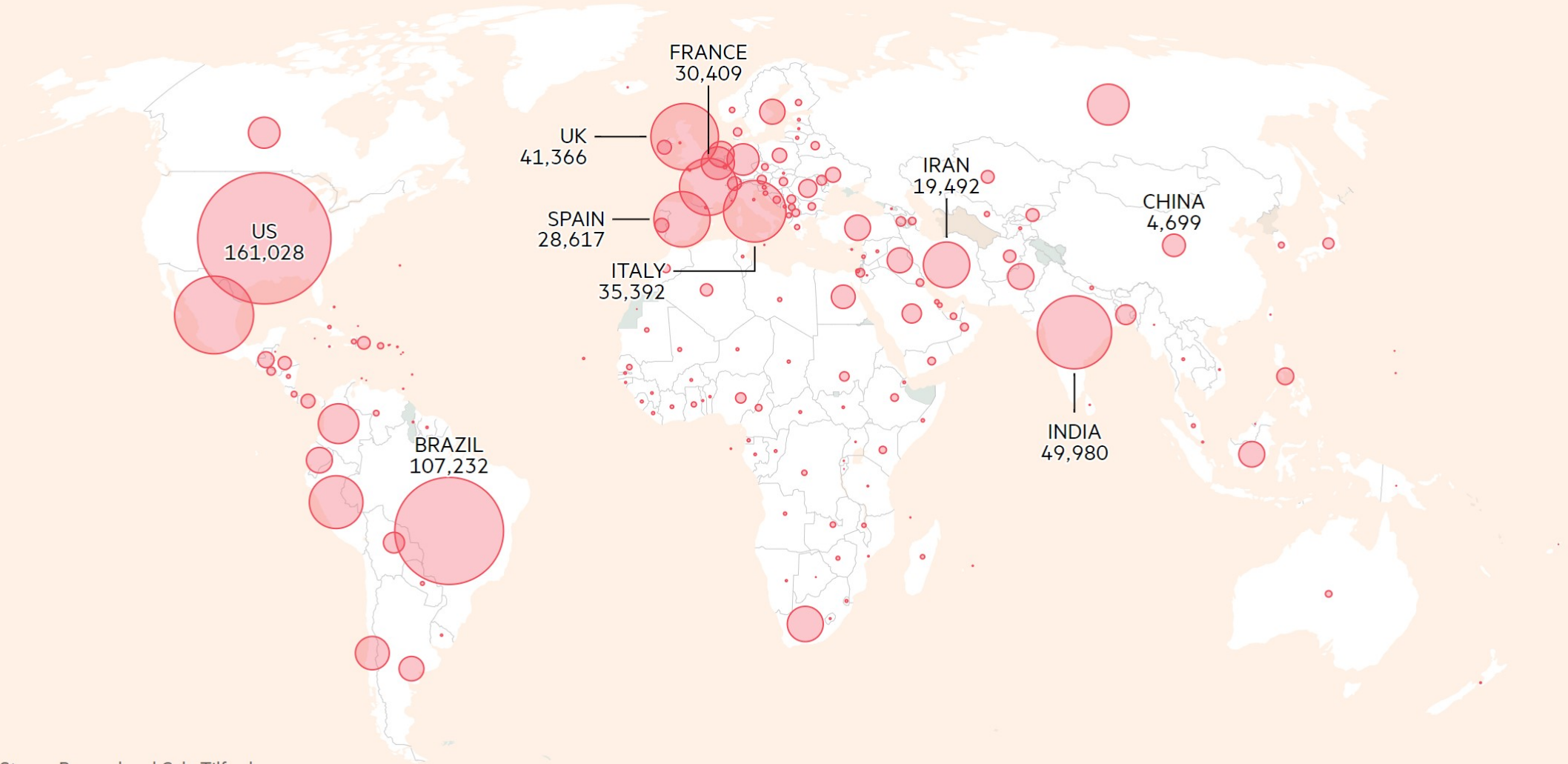
C

# Mapping the coronavirus outbreak

As of 5.02pm August 16 BST

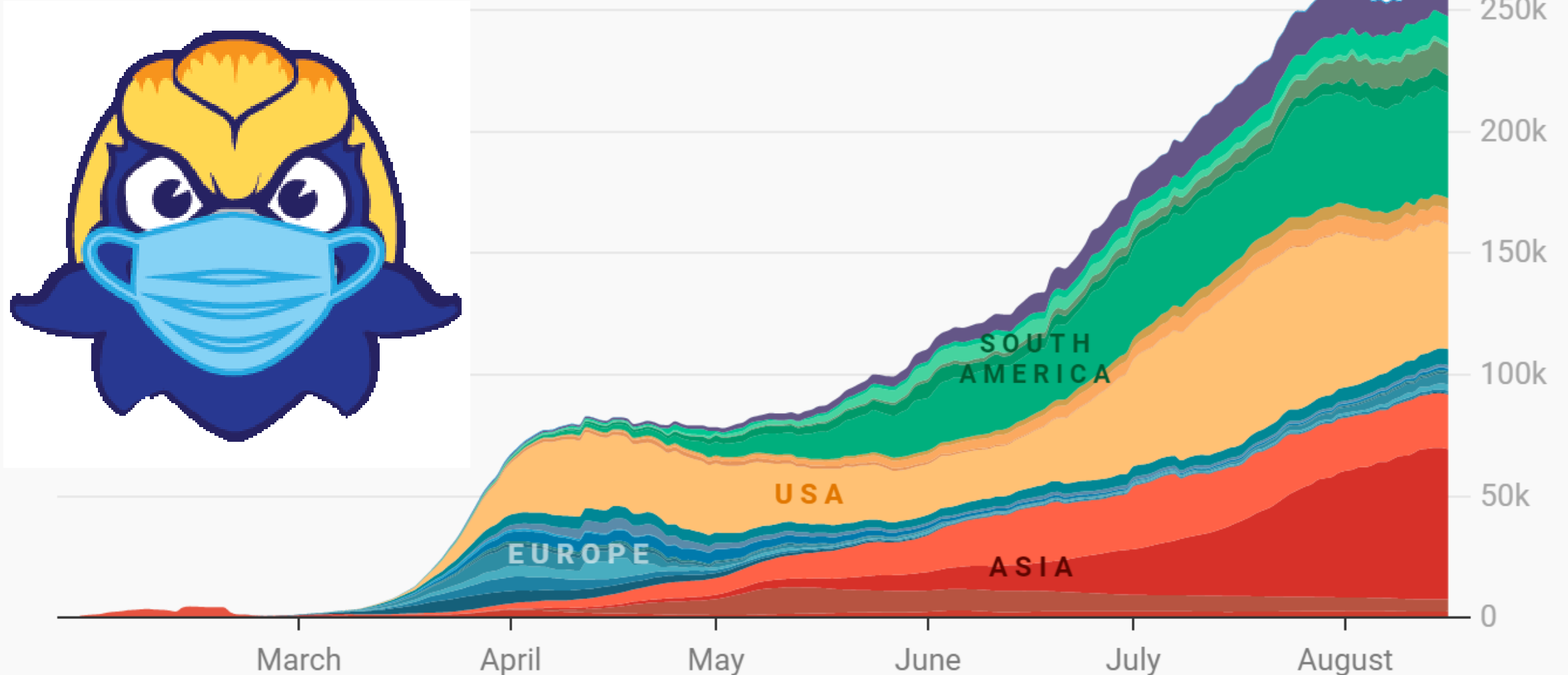
Confirmed cases  
**21,422,219**

Deaths  
**757,624**



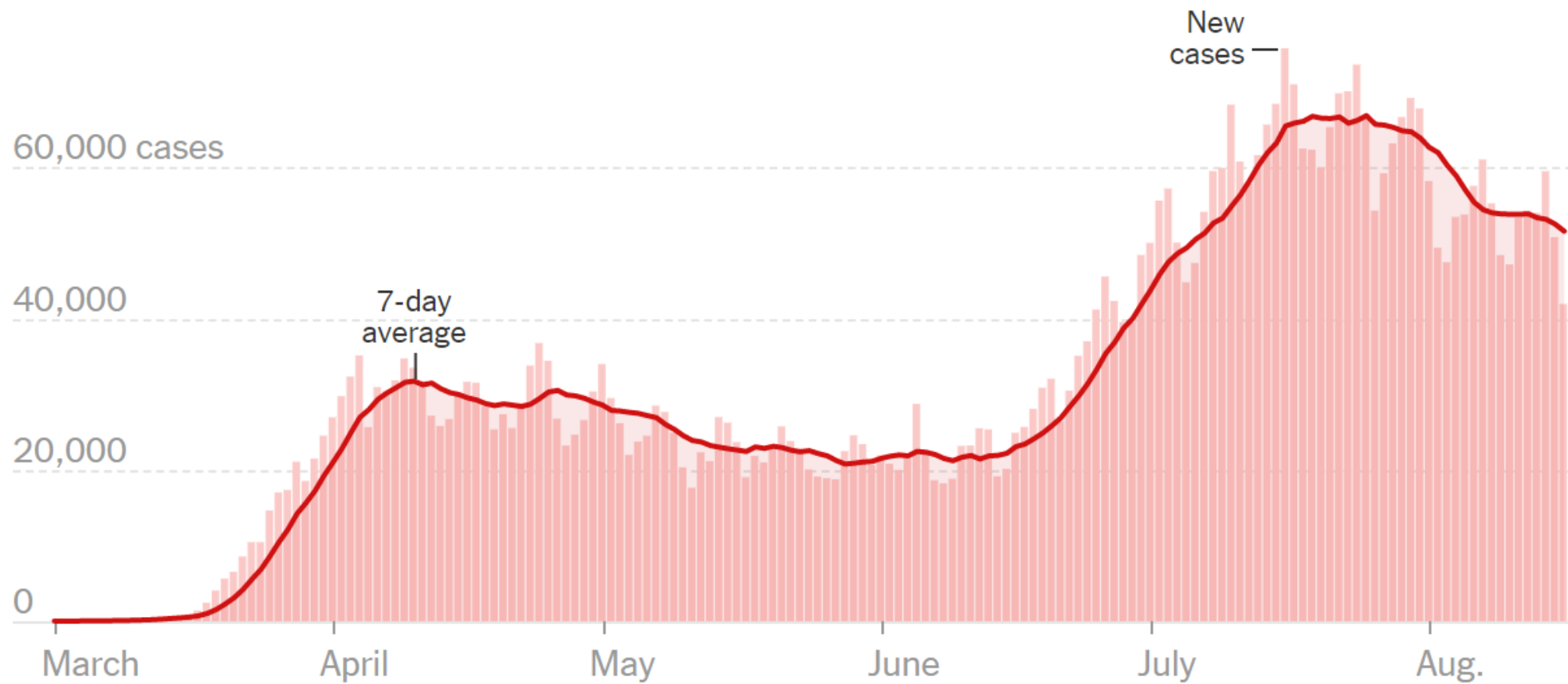
# COVID-19 PANDEMIC

New confirmed COVID-19 cases, per day.



Source: [Johns Hopkins CSSE](#) Seven day rolling average of number of people confirmed to have COVID-19, per day.

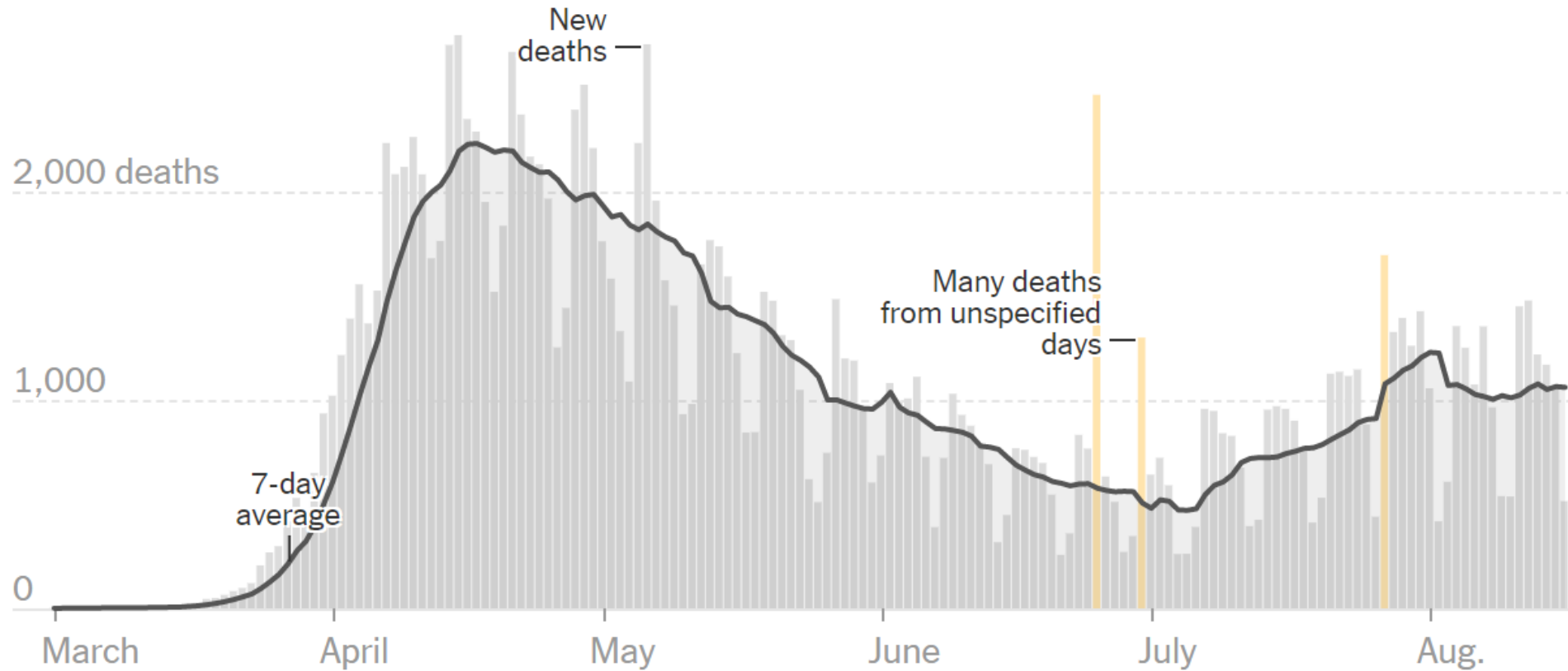
## New reported cases by day in the United States



Note: The seven-day average is the average of a day and the previous six days of data.

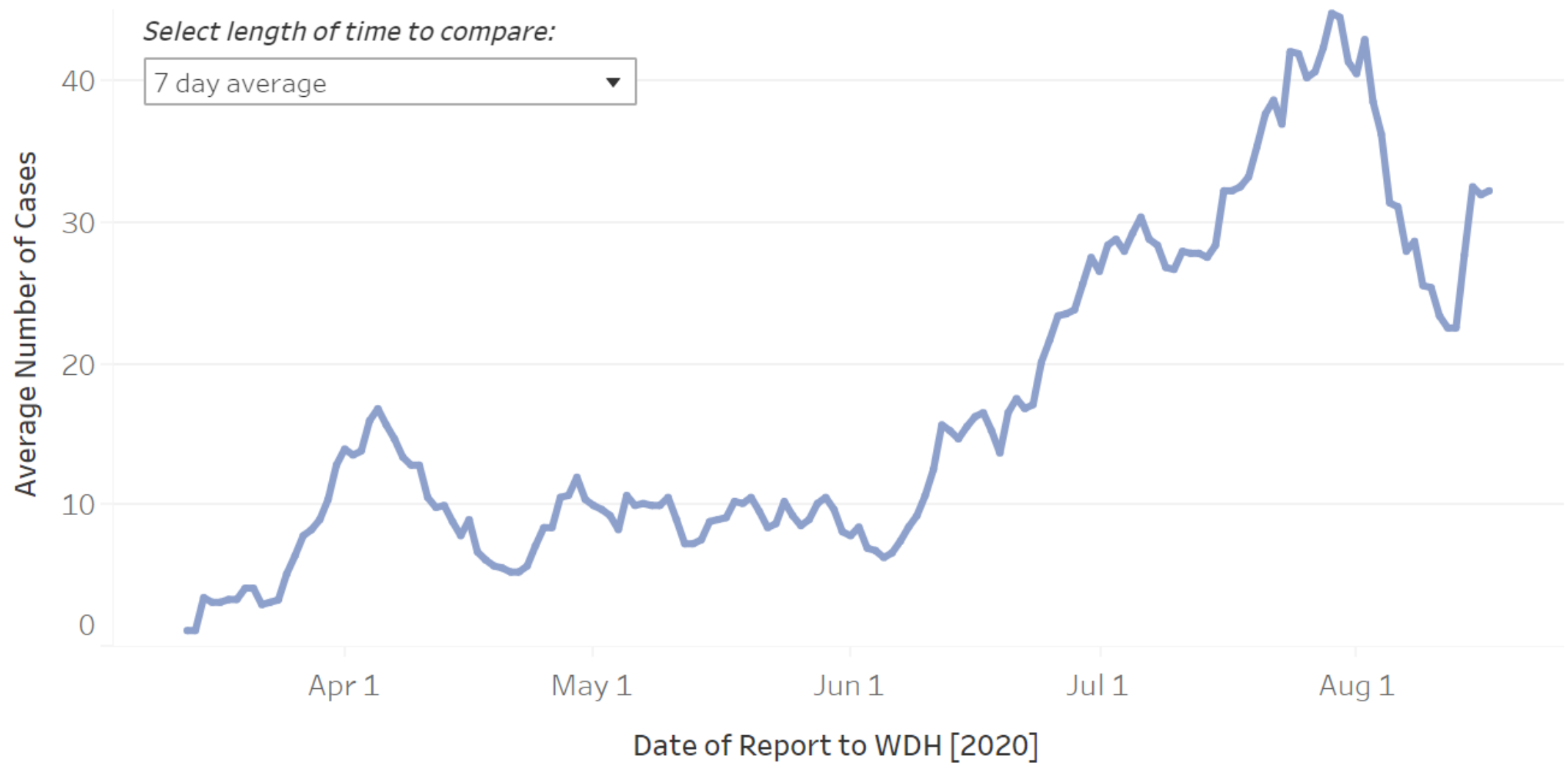


## New reported deaths by day in the United States



These are days with a data reporting anomaly. Read more [here](#).

## Average Number of Lab Confirmed Cases by Date of Report





## Active Cases



44

Current

History

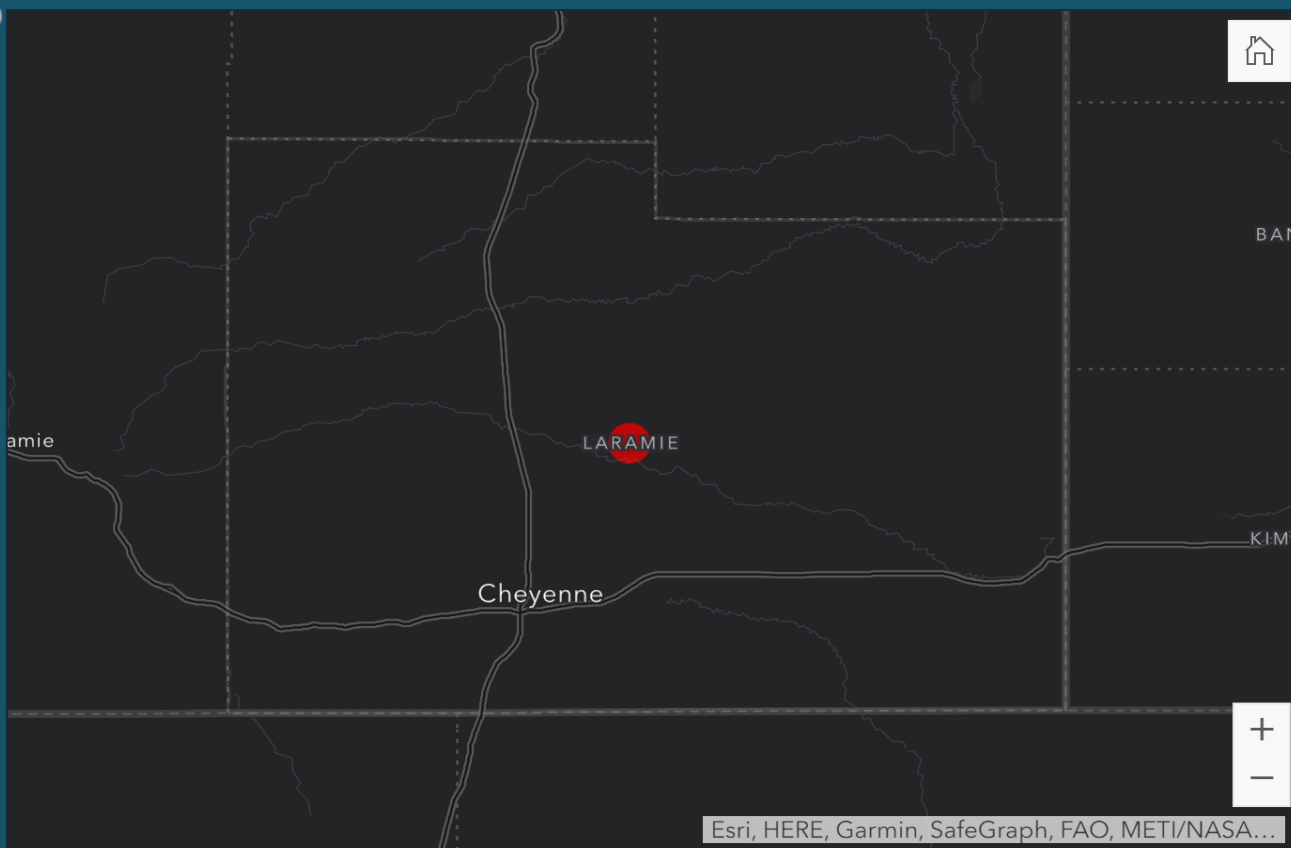
## Confirmed Cases



379

Current

History



## School Closings



0

K-12

Colleges and Universities

## Government Facility Closings



2

Buildings

Public Places

## Deaths



3

Current

History

## Recovered



332

Current

History

## Active Testing Sites



9

Active Sites

Daily Testing Capacity

## Tests Administered



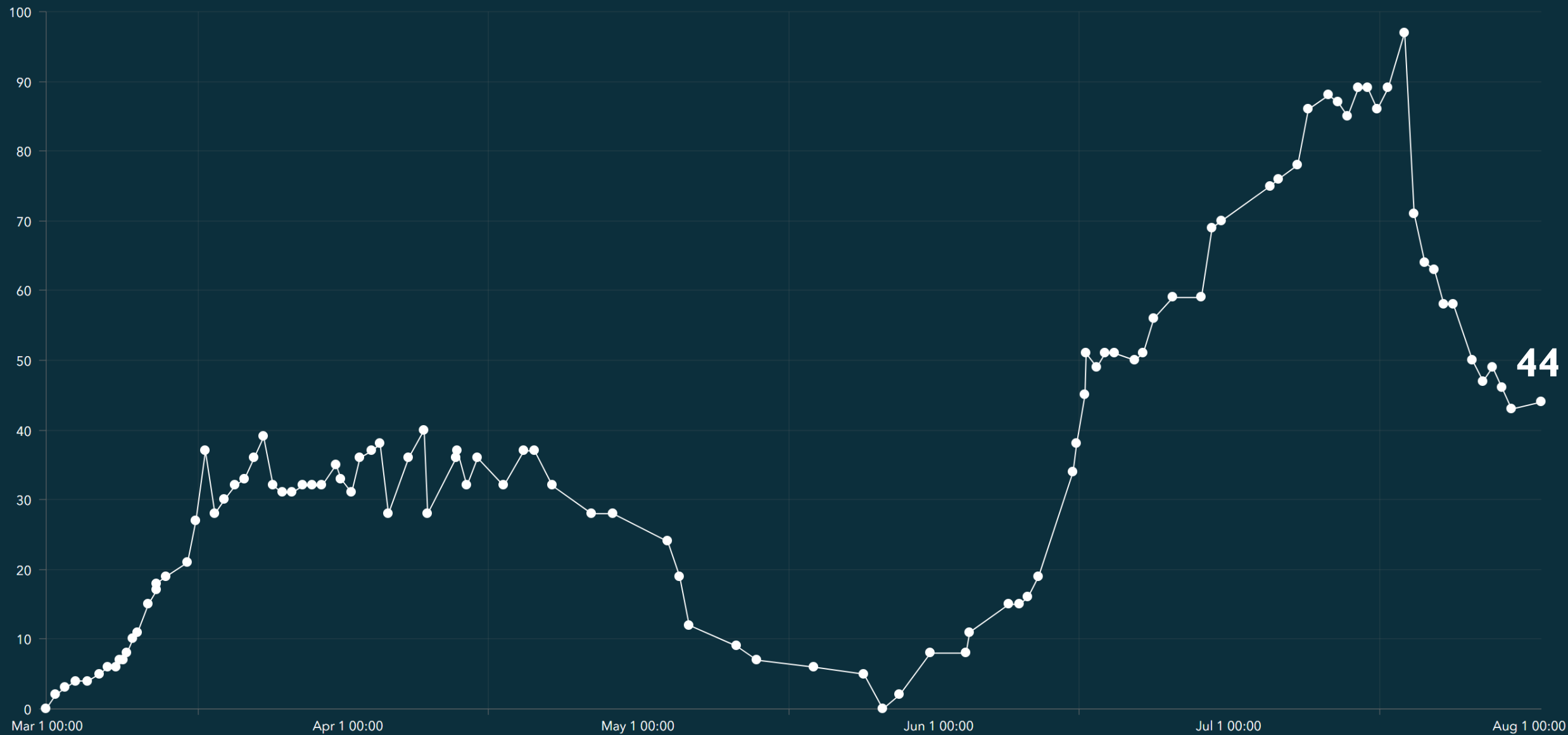
9,814

Current

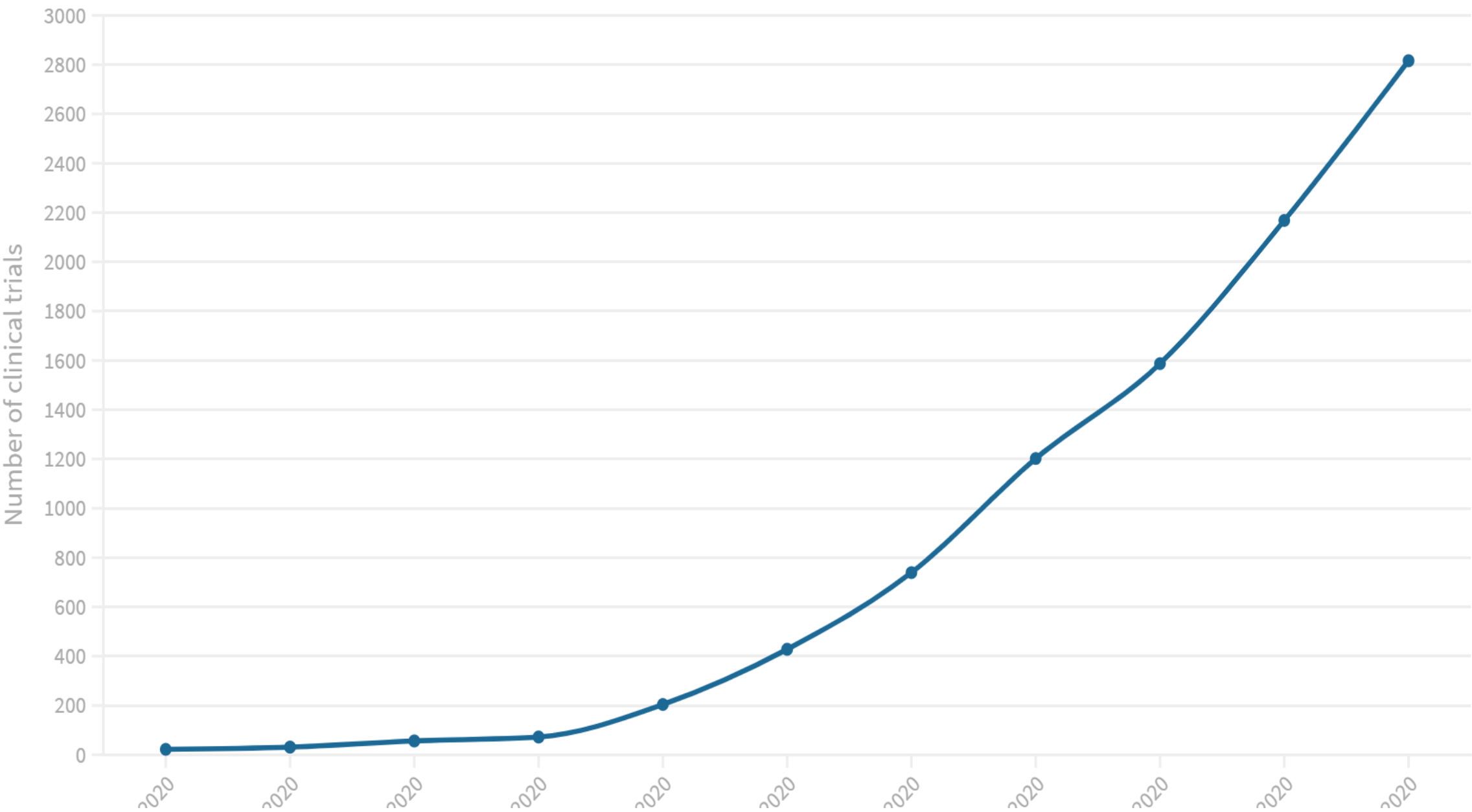
History



## Active Cases

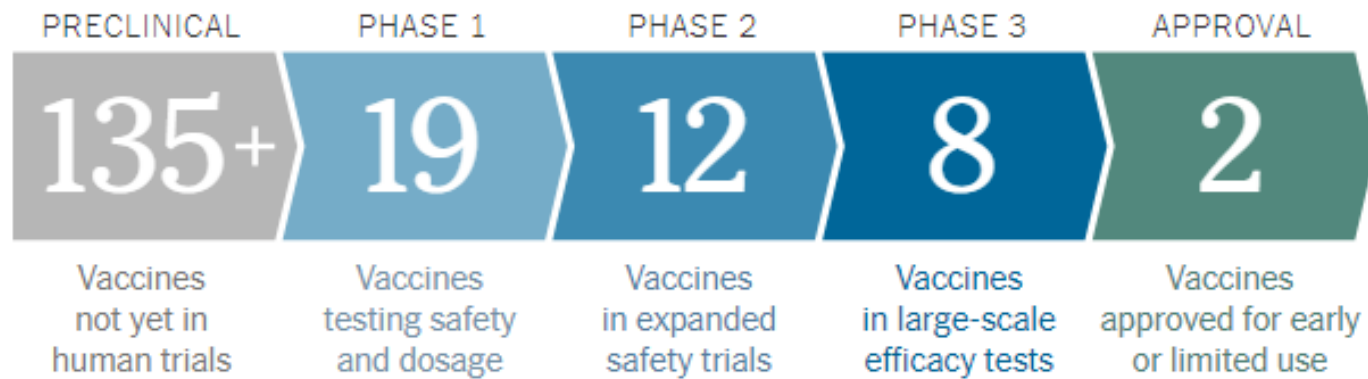


# The rise of COVID-19 clinical trials



Source: Nature Index (2020) accessed at <https://www.natureindex.com/news-blog/the-top-coronavirus-research-articles-by-metrics>

# CORONAVIRUS VACCINE TRACKER



Researchers around the world are developing more than 165 vaccines against the coronavirus, and **31 vaccines** are in human trials. Vaccines typically require years of research and testing before reaching the clinic, but scientists are racing to produce a safe and effective vaccine by next year.



**Source:** NY Times Coronavirus Vaccine Tracker; Jonathan Corum, Denise Grady, Sui-Lee Wee and Carl Zimmer, Updated August 17, 2020 available [here](#).







# RETURN 2 BUSINESS 2020

# R2B AND FALL SEMESTER

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## The 3 Big Objectives\*

1. Keep people safe.
2. Deliver a quality education/service.
3. Ensure the sustainability of LCCC.



*\*Cannot accomplish all three without some compromise and some risk.  
Our students are worth the risk.*

# LCCC HAS BEEN WORKING HARD

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- R2B Team Planning and Processes
- Detailed Operations Plans Developed
- Shift from Primarily F2F to Primarily Online
- Residence Hall Low Density Planning
- Testing, Monitoring, and Response
- Facilities Preparation and Modifications

✓ Reduce Density of People

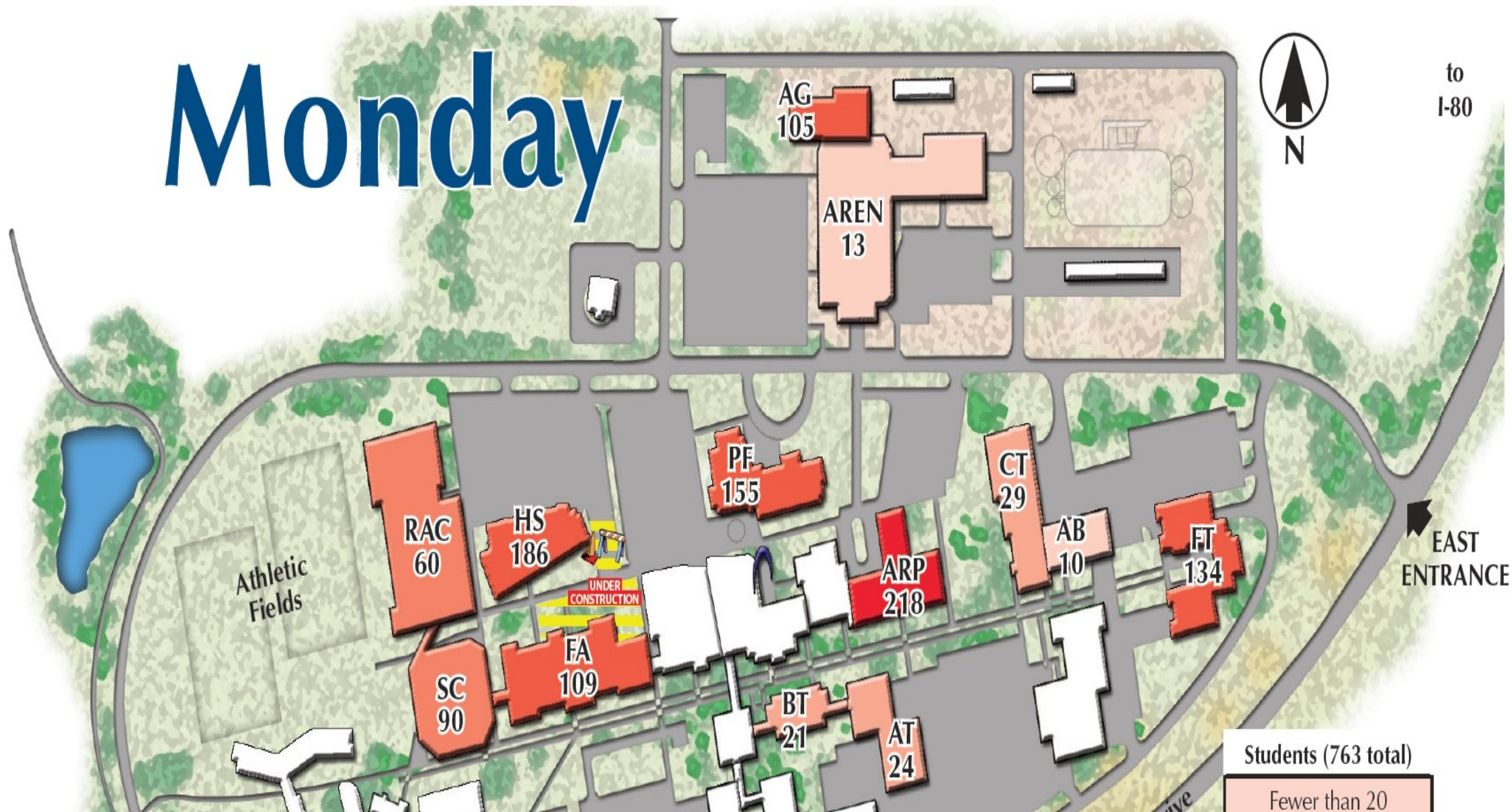
✓ Keep Socially Distanced

✓ Proactively Monitor and Respond





# Monday



Campus density maps available at <http://www.lccc.wy.edu/Fall2020>

**OUR BEHAVIORS WILL  
DETERMINE OUR SUCCESS**

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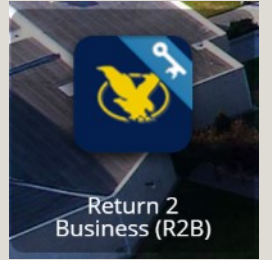




# AWARENESS AND EDUCATION ARE ESSENTIAL

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- Review LCCC's [Phase I](#) and [Phase II](#) R2B Plans and become familiar with the following:
  - LCCC's Self-Health Screening Protocol
  - LCCC's Social Distancing Guidelines
  - LCCC's Cleaning & Hygiene Guidelines
  - LCCC's Mask Wearing/Face Covering Guidelines
- View "[Staying Safe: COVID-19 Awareness for Employees](#)" video *provided by Alliant Insurance Services*
  - *If you watched the video in Phase I training you do not need to watch it for Phase II, but please review the content.*
- Complete the Phase II online training module and quiz: <https://lccc-wy.instructure.com/enroll/RCNC4F>
- Complete the [Phase II Employee Readiness to Return to Work Form](#) and forward it to your supervisor.



**DUE BY THIS FRIDAY, August 20th**

# HEALTH SCREENING

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- Daily Health Screening is required when you are on campus.
  - QR code and web link are available on the sign at each entrance.
  - Health Screening app is also located in R2B app.
  - Two different screening options – one for employees and students and one for guests/visitors.
- If you are sick please stay home - help keep those around you safe and healthy.



# MASK UP LCCC

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## Employees

- All full-time, part-time and Adjunct Faculty with on-campus responsibilities will be provided with a reusable mask.
- If an employee needs a replacement mask or they don't have one (new employee, new responsibilities, etc.) they can get a mask at Human Resources.

## Students

- Can request a mask at the Ludden Library or Student Engagement and Diversity Office.
- At the ACC pick-up locations are the front reception desk and administration office.

## Visitors/Guests

- If a community member is visiting campus and they do not have a mask, they can purchase one at the Bookstore.

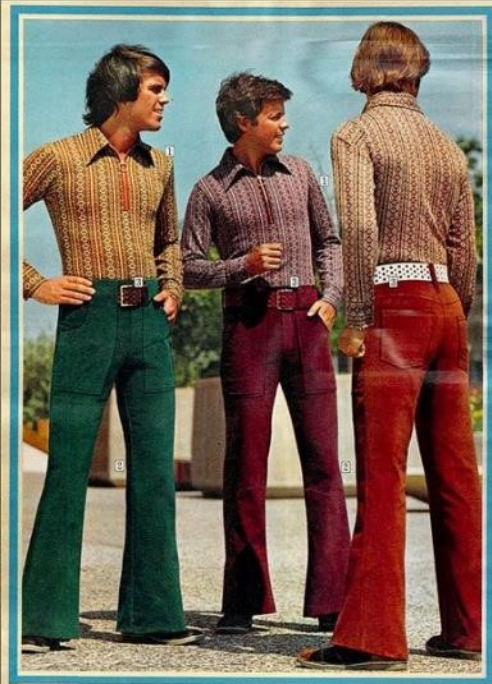


# MASK UP LCCC

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# IN THIS TOGETHER, THROUGH THIS TOGETHER

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- Now is the time to extend grace, compassion, and patience with each other. We are in this together, and we'll get through it together. This is for now, not forever.
- This is a unique time and unique event in our world's history. There are few occasions presented to us of this significance. How we respond will mark us in history and define us in the future. Set the example.
- There is no script, no playbook for this. It is going to be messy and things are going to change. It will take everyone working together to keep LCCC going and this year a success.
- Take your health and personal hygiene seriously. Stay home if you are sick. Do your part to not be a carrier – we owe that to our campus community.





# SO MUCH TO LOOK FORWARD TO

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- Guided Pathways going to scale this Fall.
- Celebrating the success of our strategic plan and launching a new one.
- Completion of our new Residence Hall and its opening (hopefully) in spring.
- Our first performances in the new Surbrugg-Prentice Auditorium (SPA) next spring.
- New people, new programs, new services.
- Improving student outcomes and making LCCC the very best in the nation.





# Q&A