



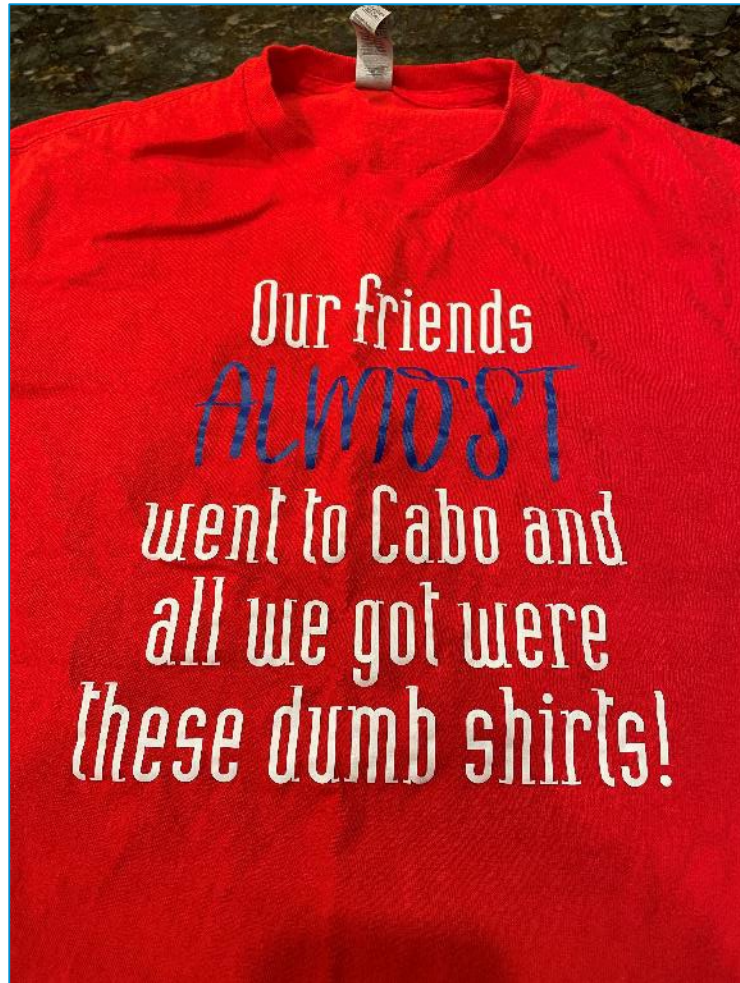
Unlocking Opportunity

LCCC State of the College 2023

Dr. Joe Schaffer, President
Monday, August 15, 2023



What did you “almost” do?



Find YOUR PATH



Big Daddy Roping & Sorting

CFD ain't just for CFD

- Largest roping ever at LCCC (second largest Wolfe Productions roping in the country, 3rd largest qualifying event in the US)
- Followed by their largest sorting/penning event
- 3,860 teams, 7,720 horses and riders
- \$1,476,000 in prize money awarded
- 31 states represented at the event
- More than 8,400 visitors to the events





Find **YOUR PATH**



Golden Eagle Club (AKA Flight Crew)



60 Flight Crew members
(boosters) and over 30
sponsors



Find YOUR PATH



LCCC Board of Trustees



Bob Salazar, Chair



Wendy Soto, Vice Chair



Don Erickson, Treasurer



Janine Thompson, Secretary



Jess Ketcham, Trustee



Carol Merrell, Trustee



Dr. Kathy Emmons, Trustee

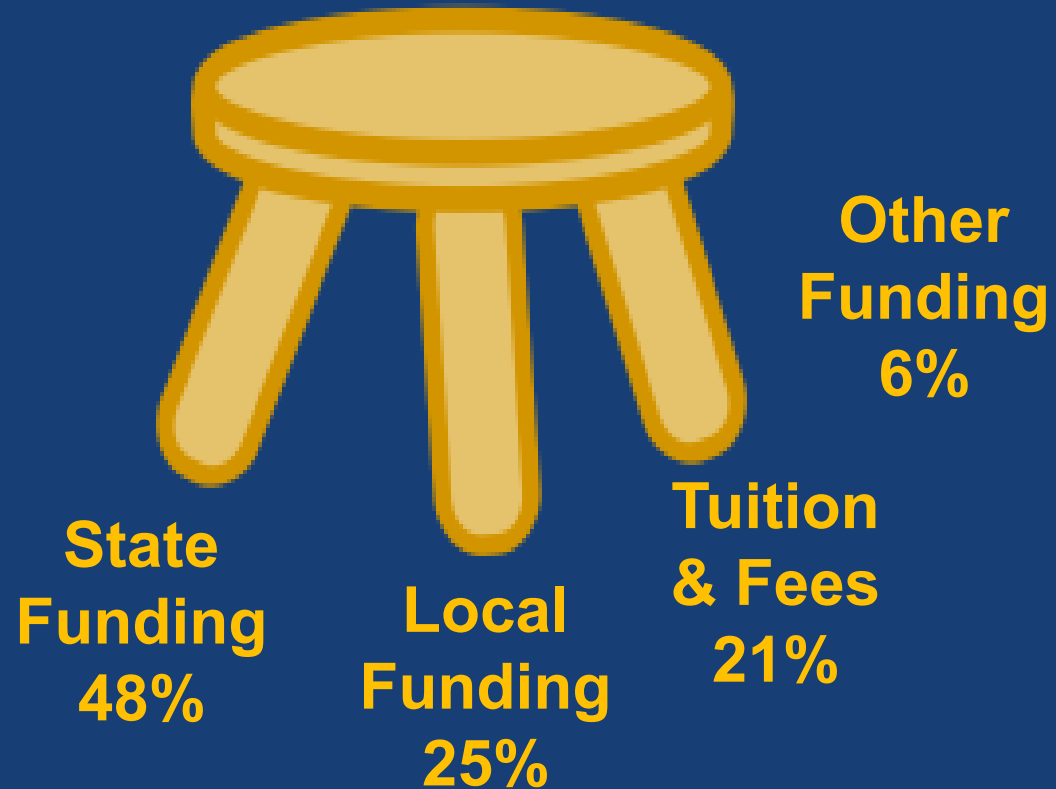
Find YOUR PATH





State of the Budget

College Funding

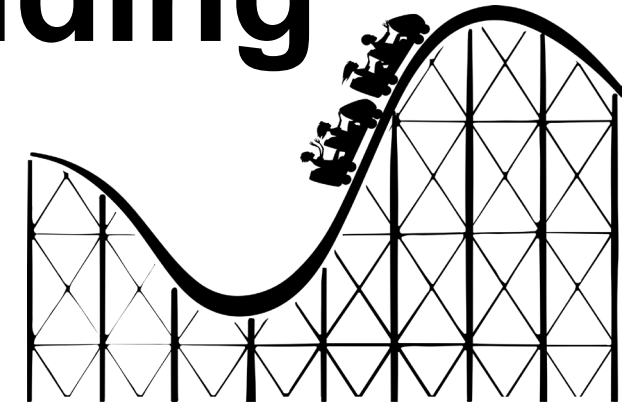


Find YOUR PATH

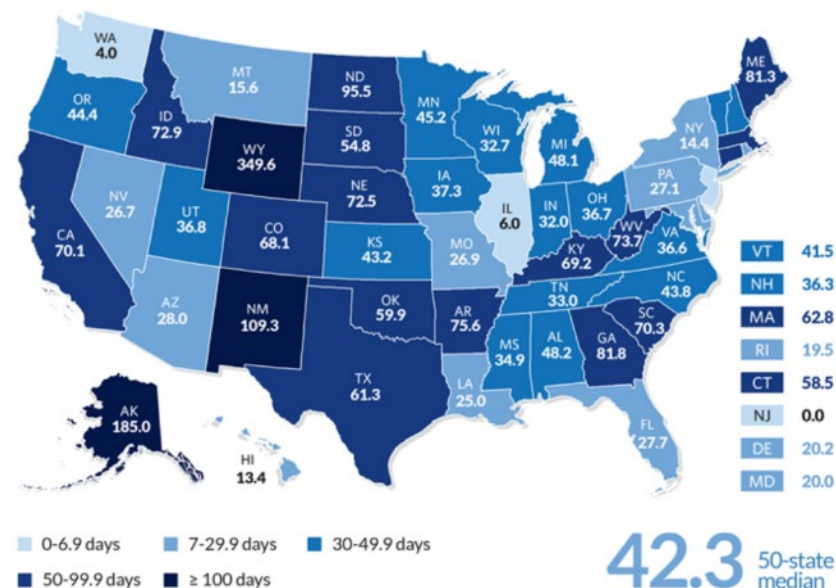


State Revenue and Funding

- Wyoming's Roller Coaster of an Economy
- At the Tail End of a Boom?
- Wyoming Saves
- Compensation Investment FY23



Number of days each state could run on savings alone, FY 2022



Note: Colorado and Illinois do not have a rainy day fund as defined by The Pew Charitable Trusts, despite balances reported within NASBO's surveys.

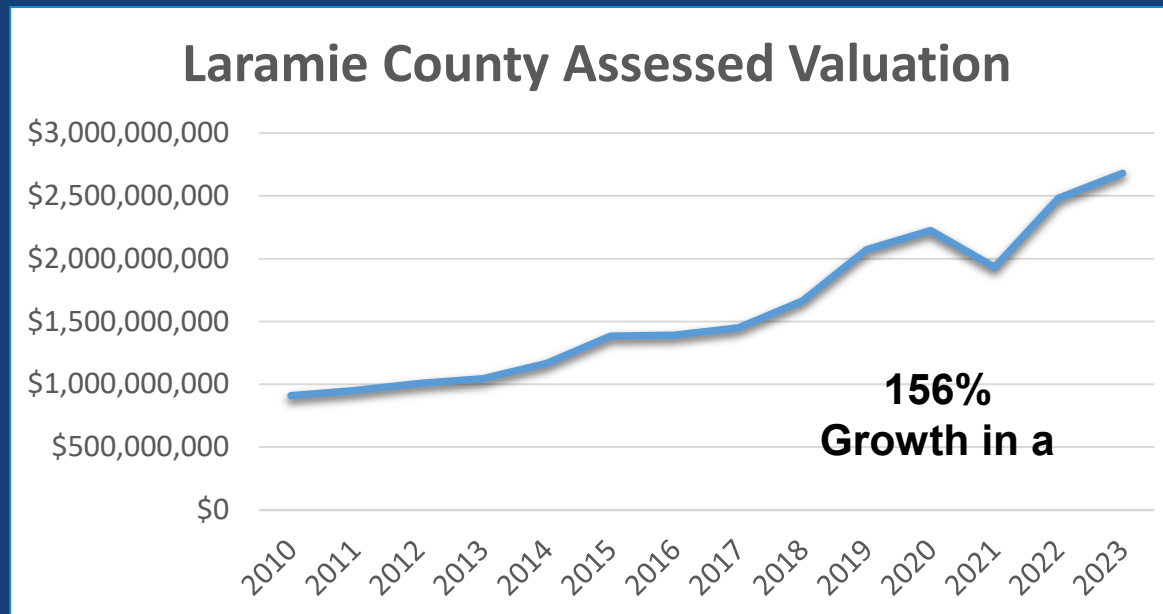
Source: Pew analysis of data from the National Association of State Budget Officers

Find YOUR PATH



Local Revenue and Funding

- Laramie County's Economy is Hot!
- Local Funding is Replacing State Funding at LCCC
- Includes both the 4 Mills and Permissive 1 Mill Levies



Find **YOUR PATH**



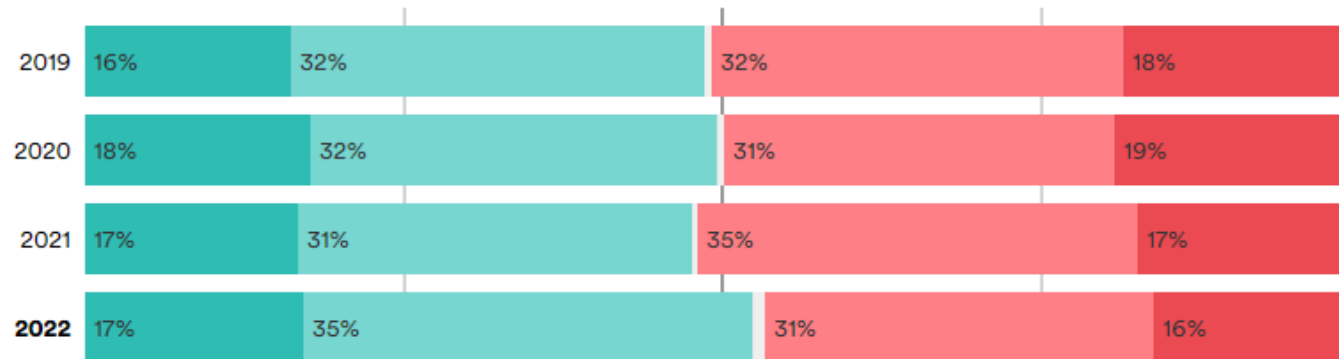
Tuition and Fee Revenues

- LCCC Tuition and Fee Revenue Can Grow, but...
 - Not by charging more, rather by enrolling more
 - FY24 is trending in that direction
- Cost and Affordability are Top of Mind

How much do you agree or disagree with the following statements:

Strongly agree Somewhat agree Somewhat disagree Strongly disagree

Americans can get a high-quality education after high school that is also affordable



Source: New America, 2022 Varying Degrees Survey Report

Find YOUR PATH

Revenue Trends for FY24

- LCCC's Unrestricted Budget FY24 - \$54.8 Million

- State Funding



- Local Funding



- Tuition and Fees



- Other Funding (grants, etc.)



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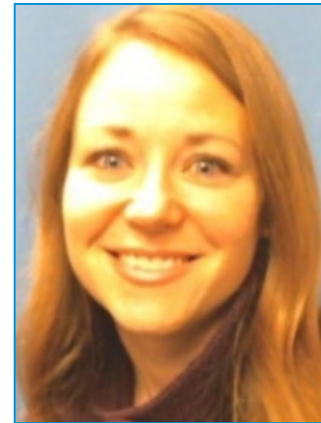
Speaking of Other Funding...

Office of *Sponsored Awards and Compliance*

\$4.4 Million in Awards for FY24



Jen McCartney



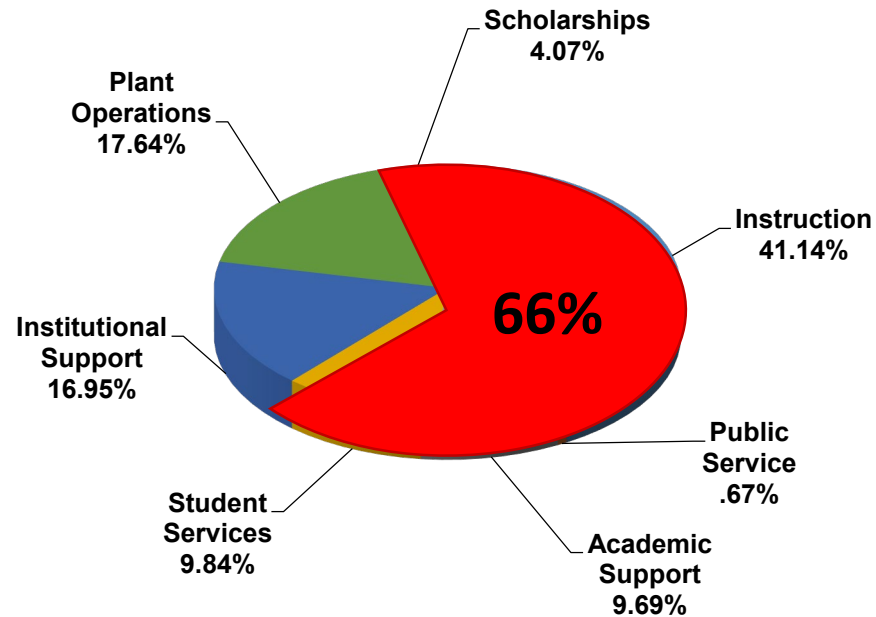
Krysten Miller

Find **YOUR PATH**

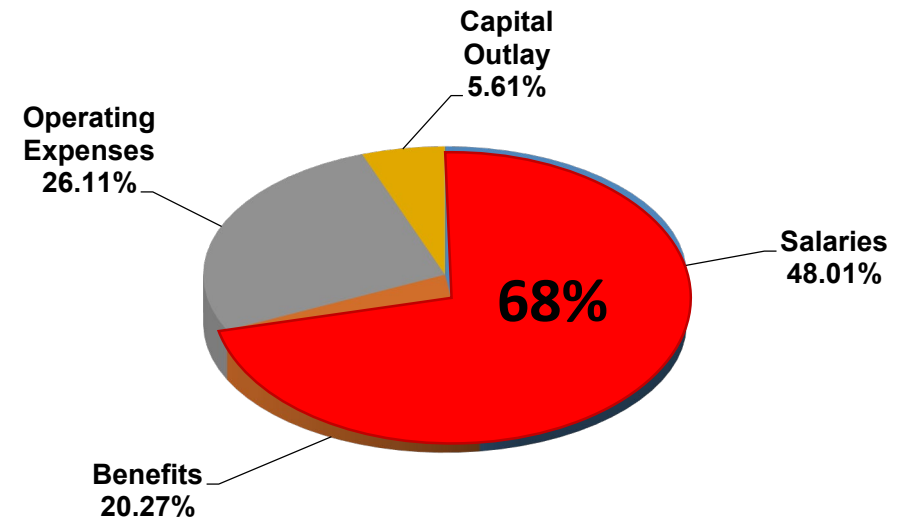


Budgets Are Our Value Statements

FY24 EXPENDITURES BY PROGRAM



FY24 EXPENDITURES BY SERIES



Find **YOUR PATH**

FY24 Investments

1. Our People – more than \$2 million
 - Completing Phase III of the Compensation Plan
 - 3.5% COLA
 - Adjustments to Wages to Align with Market
 - New Positions
2. Strategic Priorities
 - One-Time & Innovation Funds Projects
 - Strategic Plan Initiatives
3. Campus Facilities & Operations



Thank You's

Rick Johnson, Senior Vice President of Admin and Finance
Shaun Ziegler, Budget Director

Budget Process Advisory Committee (BPAC)

Shaun Ziegler & Dustin Eike Co-Chairs

Nola Rocha
Daniel Jensen-Ryan

Dave Curry
Genee Vidakovich

Tyler Esp
Jennifer McCartney

Budget Resource Allocation Committee (BRAC)

Shaun Ziegler & Dustin Eike Co-Chairs

Mark Puev
Adrienne Wade
Stephanie Maas
Tammy Stanford

Cindy Henning
Melanie Young
Janine Bangerter
Lacey Shandera

Seth Robbins
Chase Metzler
Arlene Lester

Find **YOUR PATH**

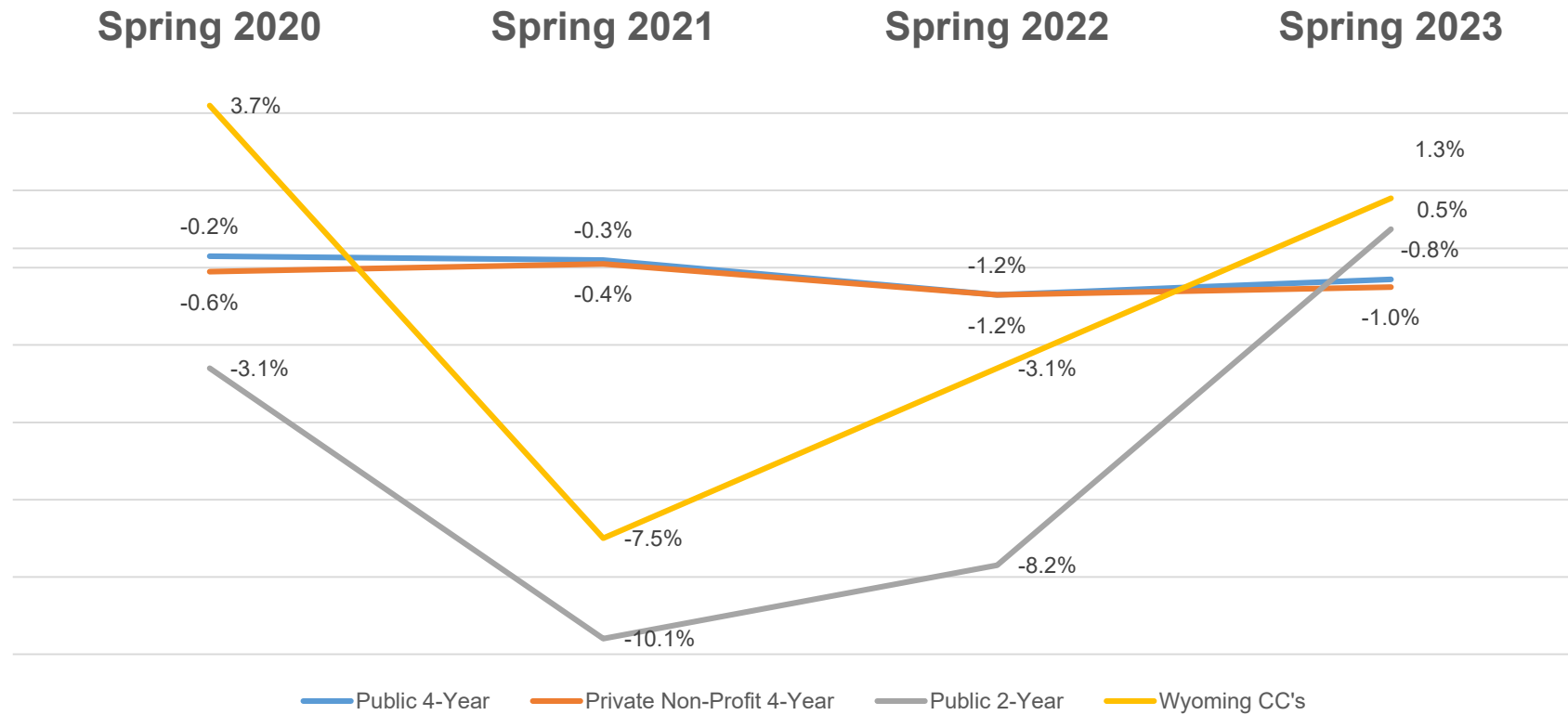




State of Enrollment

Finally, Some Good News

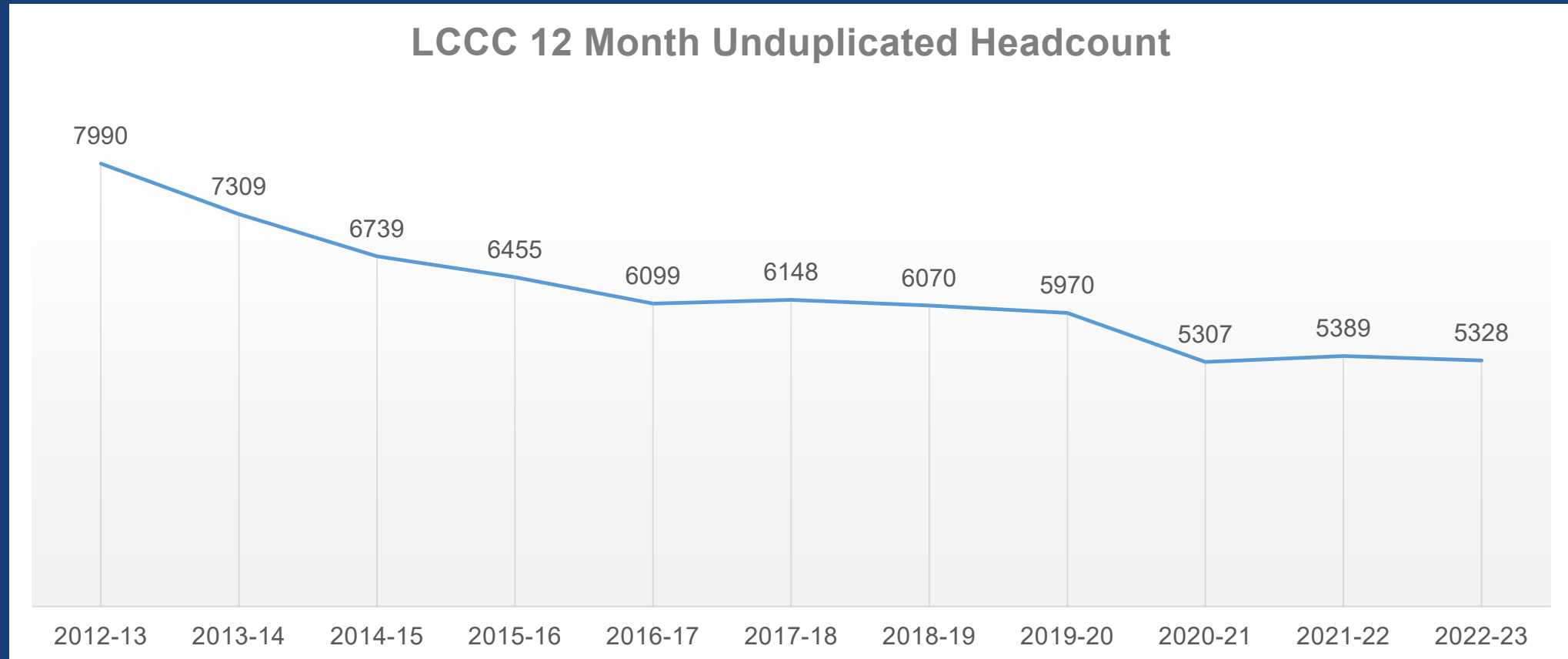
Year-over-year change in national enrollment, by select institutional sector.
Spring terms, 2020-2023



Source: National Student Clearinghouse Research Center, [The Current Term Enrollment Estimates](#) May 2023

Find YOUR PATH

Enrollment at LCCC

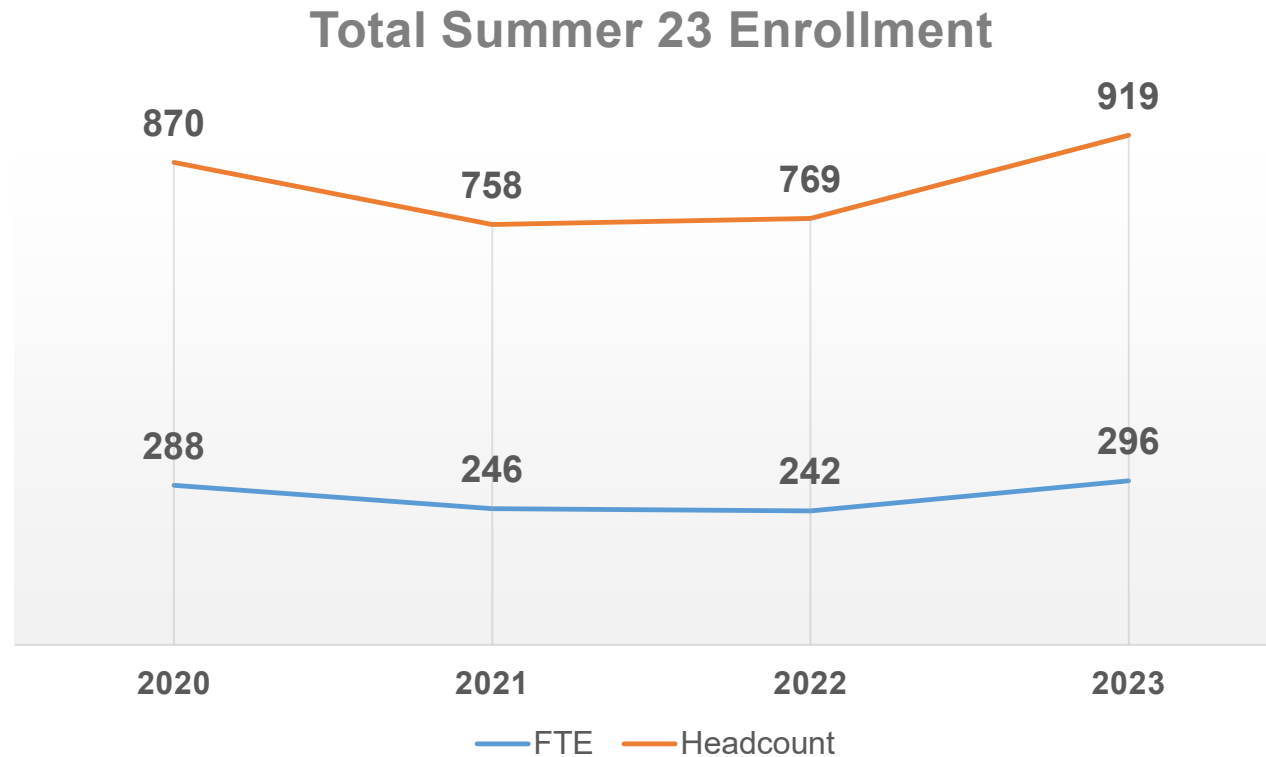


Source: LCCC IR Office Annual Enrollment Trends Dashboard

Find YOUR PATH



If Summer is Any Indication...

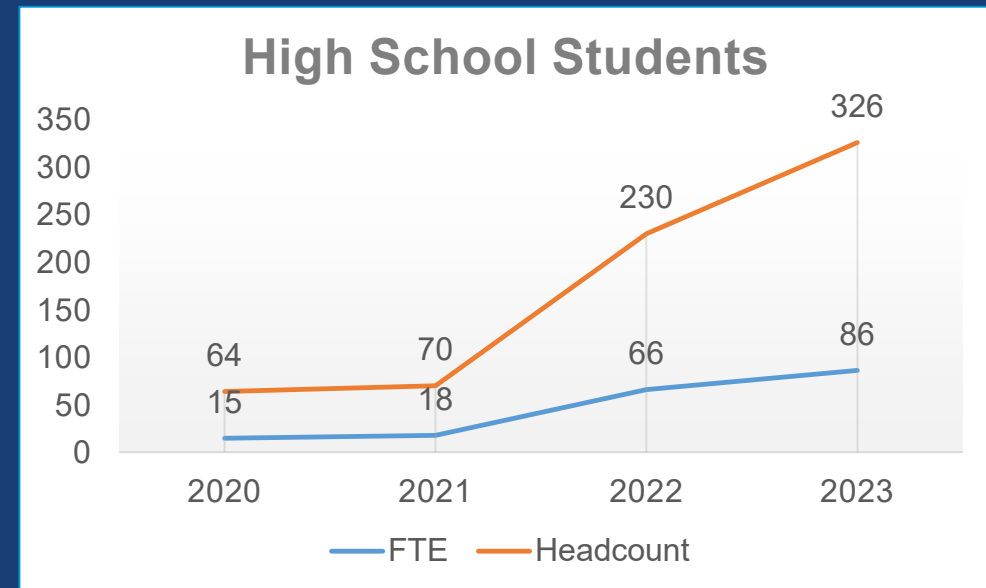
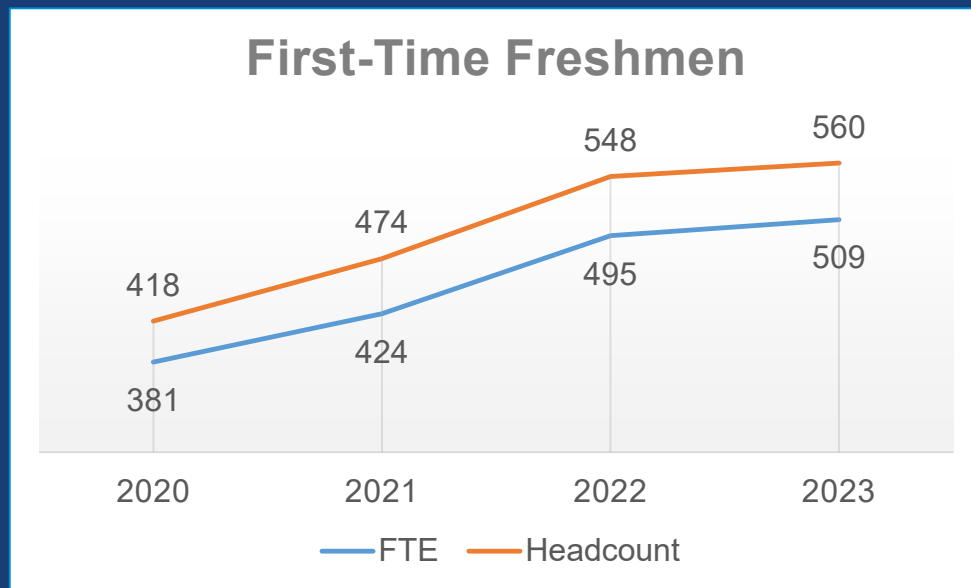


19.5% Increase in
Headcount over
Summer of 2022

Source: LCCC IR Office Enrollment Monitoring Report Unofficial Summer 2023 End of Term Enrollment

Find **YOUR PATH**

Fall is Looking Even Better

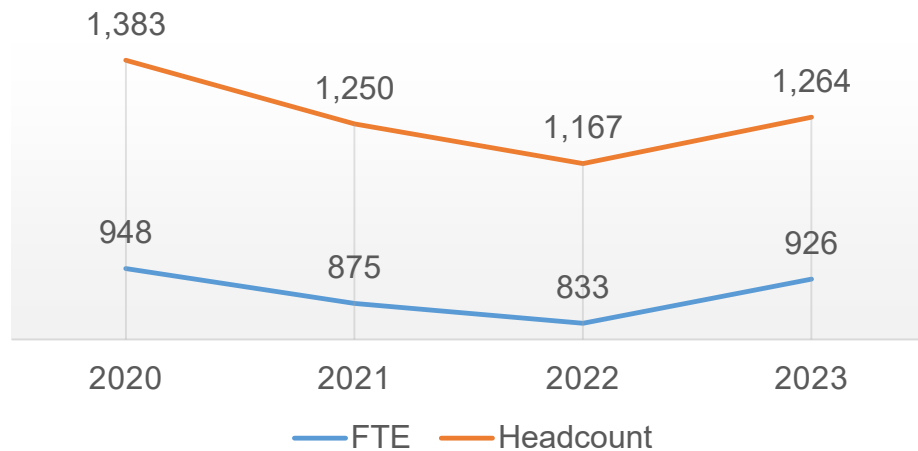


Source: LCCC IR Office Enrollment Monitoring Report Point to Point Fall 2023, 2 Weeks Prior to Semester Start

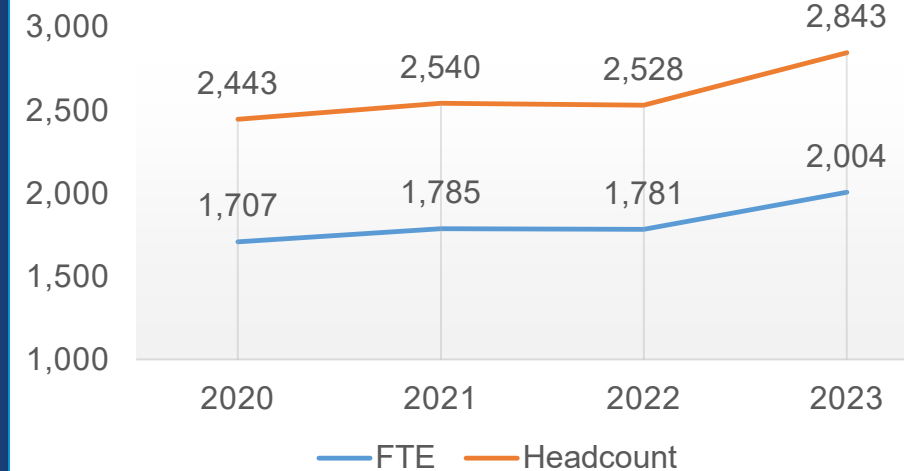
Find YOUR PATH

Fall is Looking Even Better

Continuing Students



Total Fall Enrollment



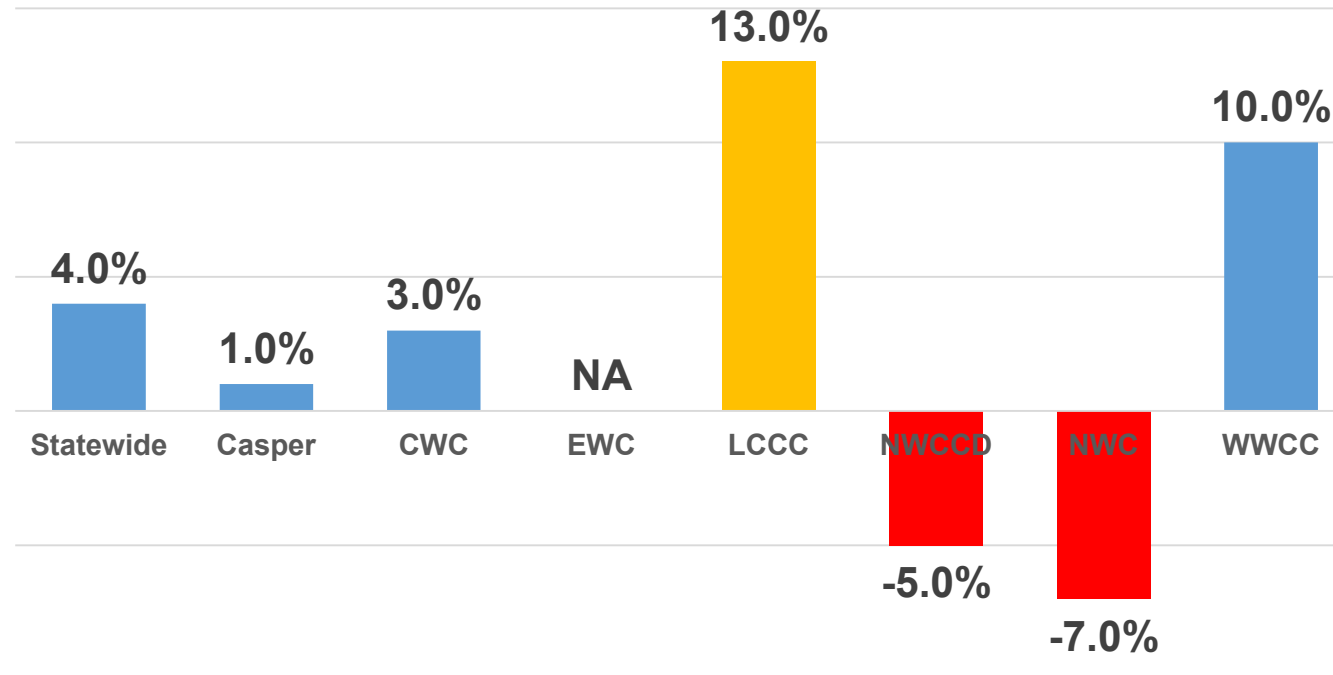
Source: LCCC IR Office Enrollment Monitoring Report Point to Point Fall 2023, 2 Weeks Prior to Semester Start

Find YOUR PATH



LCCC Leading the Way

WY CC's Year-Over-Year Change in Enrollment
Fall Semesters 2022 - 2023



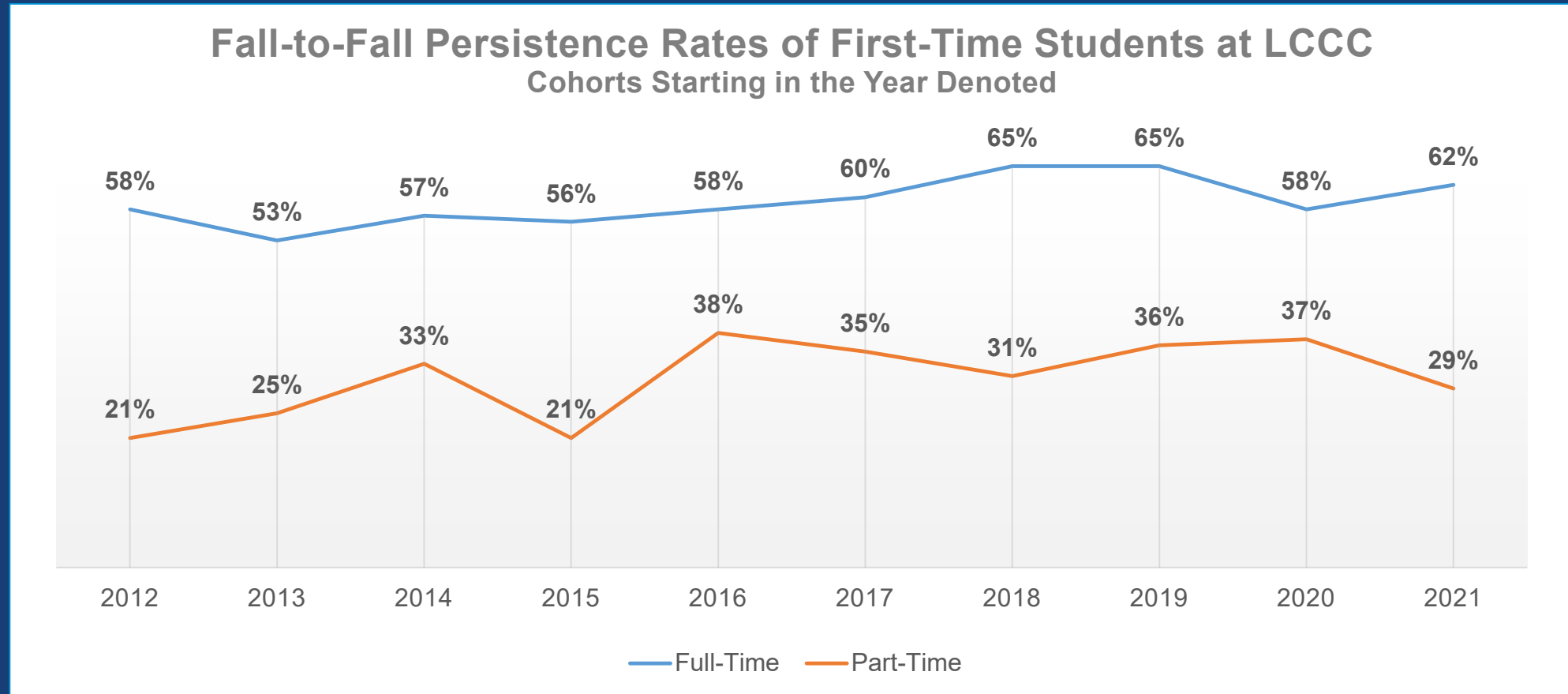
Source: Wyoming Community College Daily Enrollment Dashboard as of August 11, 2023

Find YOUR PATH



> > > **State of Student
Success**

Student Retention



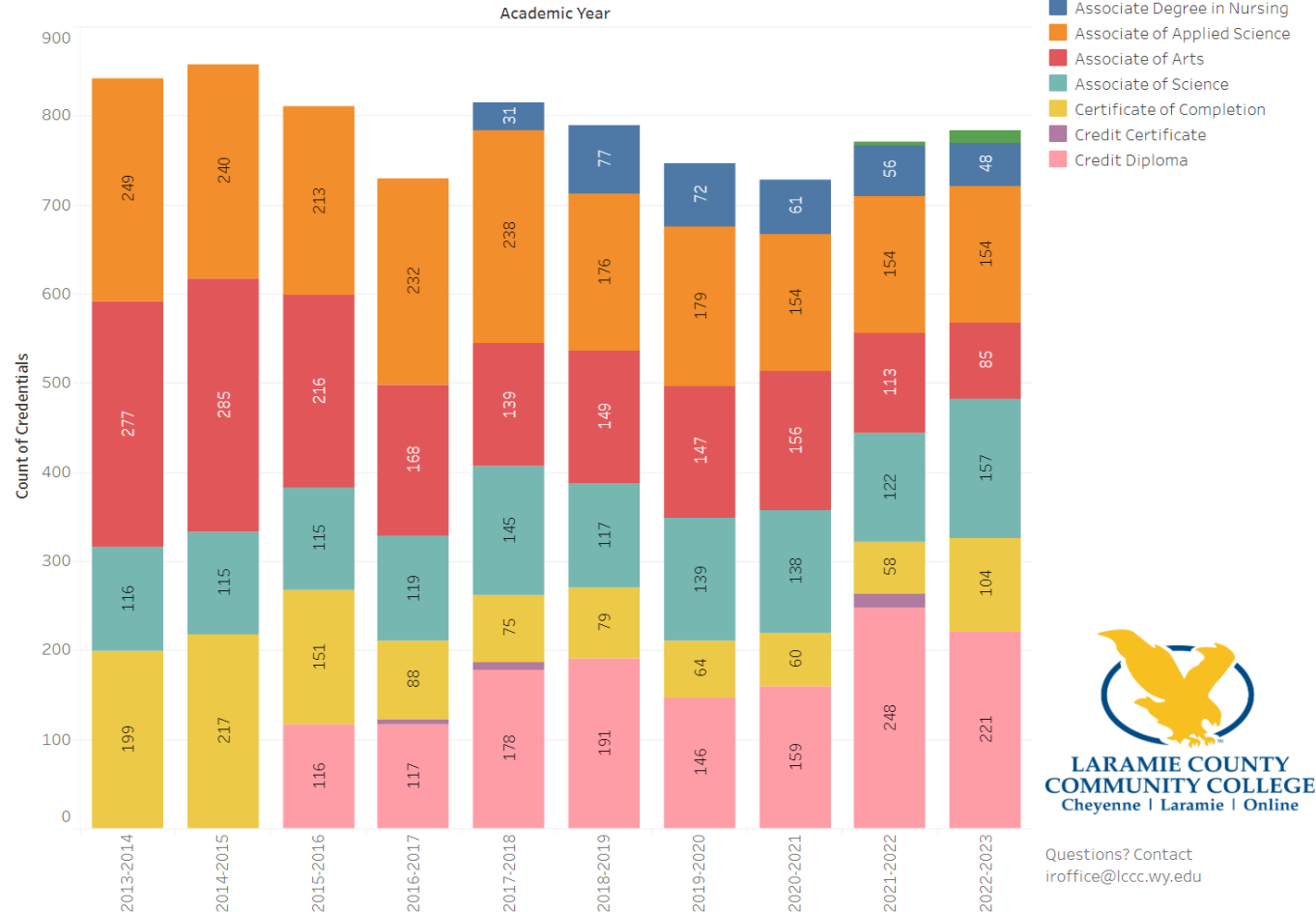
Source: Integrated Postsecondary Education Data System (IPEDS)

Find YOUR PATH



Student Completions

Credentials Awarded by Year and Type



Questions? Contact
iroffice@lccc.wy.edu

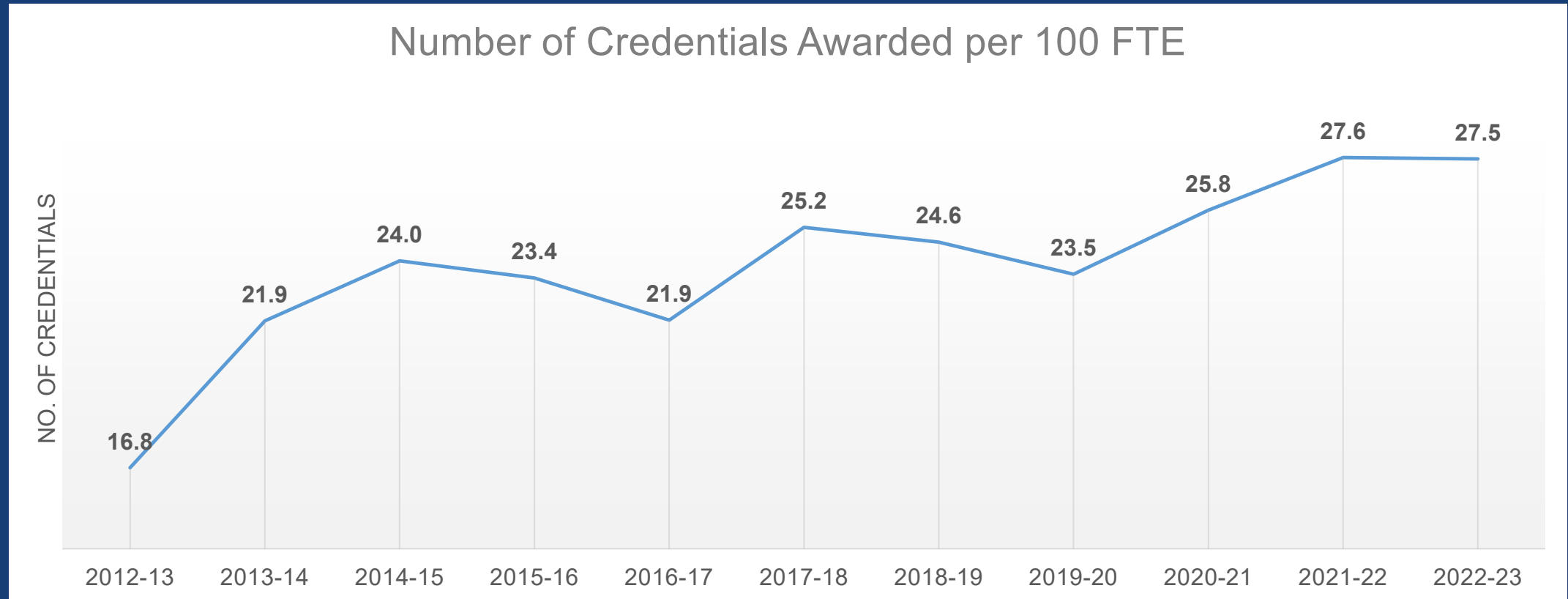
Updated 8/4/23, HDJ

- 3rd Year of Increase in Credentials Awarded (with flat enrollment).
- 663 Graduates (2.5% Increase from last year) earning 783 Credentials (1.7% increase).
- Just 75 more credentials needed this year to set new record.

Source: LCCC Office of Institutional Research

Find YOUR PATH

Holding Steady...

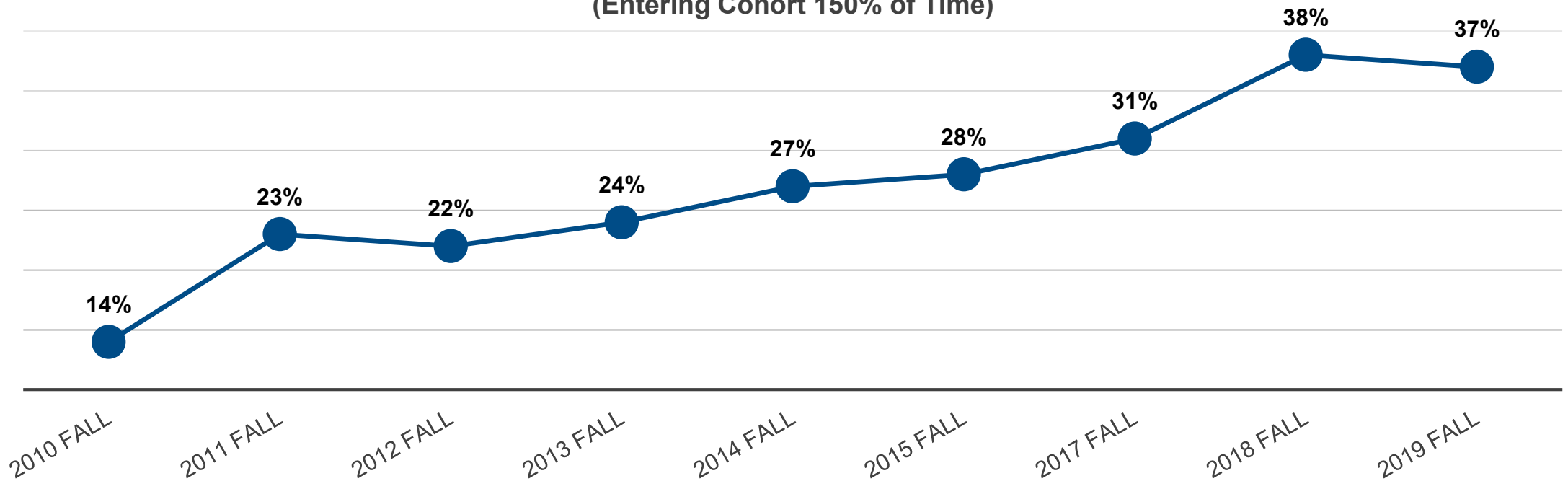


Source: LCCC Office of Institutional Research

Find YOUR PATH

Holding Steady...

LCCC Graduation Rates (Entering Cohort 150% of Time)

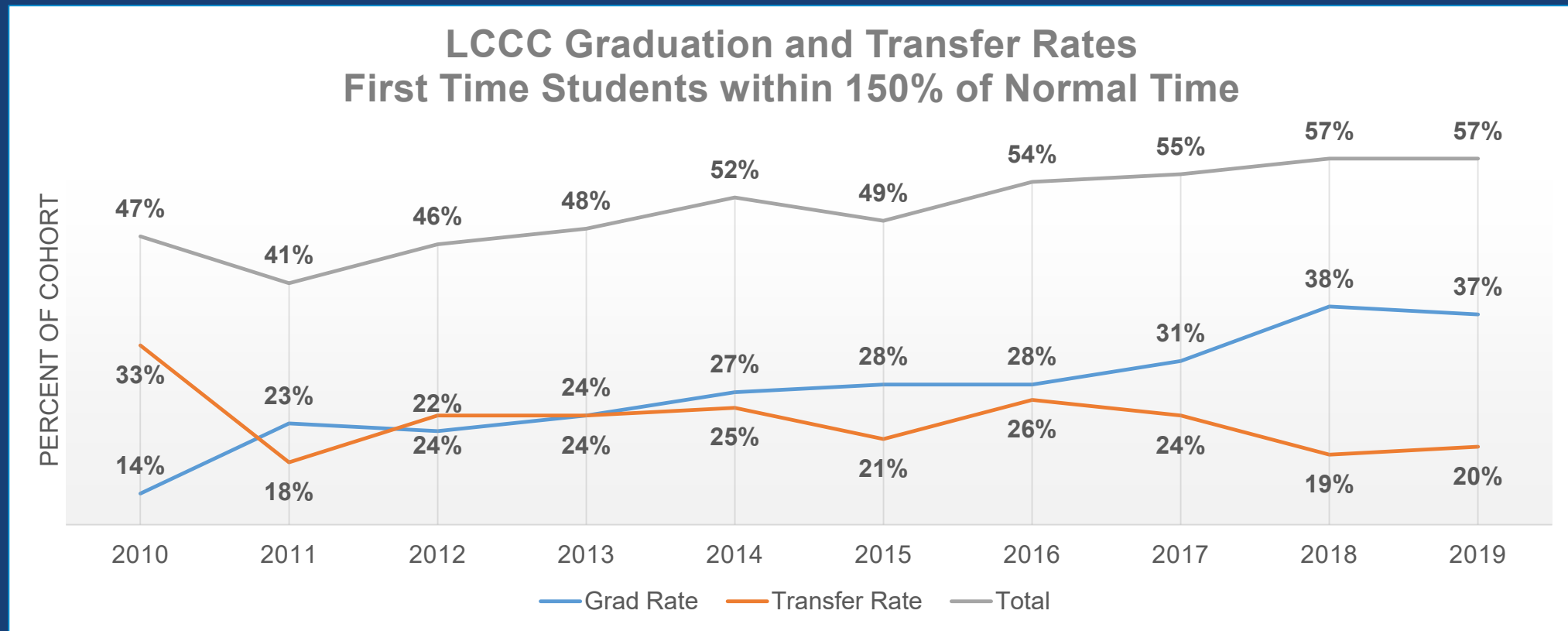


Source: Integrated Postsecondary Education Data System (IPEDS)

Find **YOUR PATH**



Holding Steady...



Source: Integrated Postsecondary Education Data System (IPEDS)

Find YOUR PATH





> > > **Strategic Plan
2030 Progress**

LCCC 2030: What We Believe

- For Wyoming to prosper, some communities must burden a heavier lift - especially Cheyenne and Laramie County.
- Because of our presence in SE Wyoming, LCCC can have a direct impact on Wyoming's economic growth and prosperity.
- To do that, we must embrace our role of ensuring equitable opportunity to postsecondary outcomes for all students.
- These outcomes must include access to life-sustaining occupations immediately upon graduation, or by achieving advanced standing and success at a transfer institution.



Find **YOUR PATH**

LCCC's 20-Year Roadmap

1. Build a Foundation
2. Make LCCC a Place where People Want to Be
3. When they Come to LCCC, Make them Successful
3. Get More People Here, and Keep them Here
4. Drive Workforce Development Connected to Opportunity



Find YOUR PATH

Strategic Plan 2030



Goal 1 (Awareness): Become the best-known higher education opportunity within 350 miles of Cheyenne.

Goal 2 (Enrollment & Completion): Engage substantially greater numbers of individuals in the intentional pursuit and achievement of post-secondary outcomes at LCCC through strategic enrollment management.

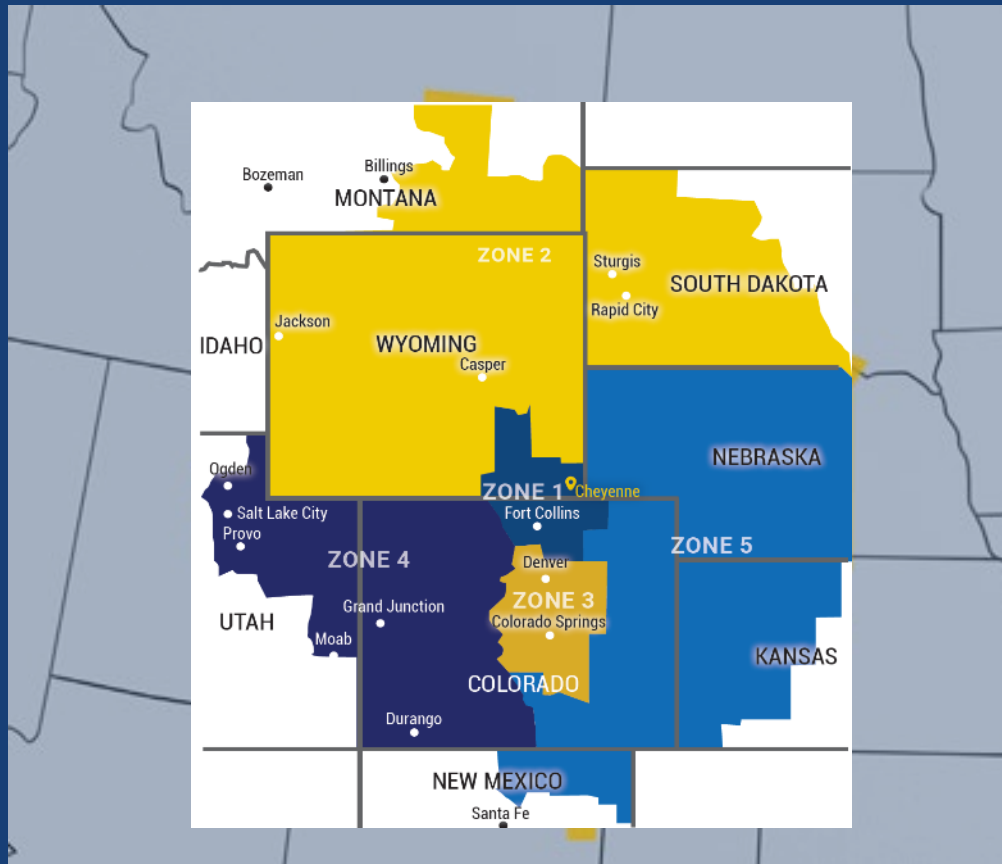
Goal 3 (Programming): Transform the College's academic offerings into innovative programming with paths to viable opportunities for social mobility.

Goal 4 (Culture & Environment): Continue to cultivate an environment intentionally designed where employees can do the best work of their lives.

Find **YOUR PATH**



Goal 1: Awareness



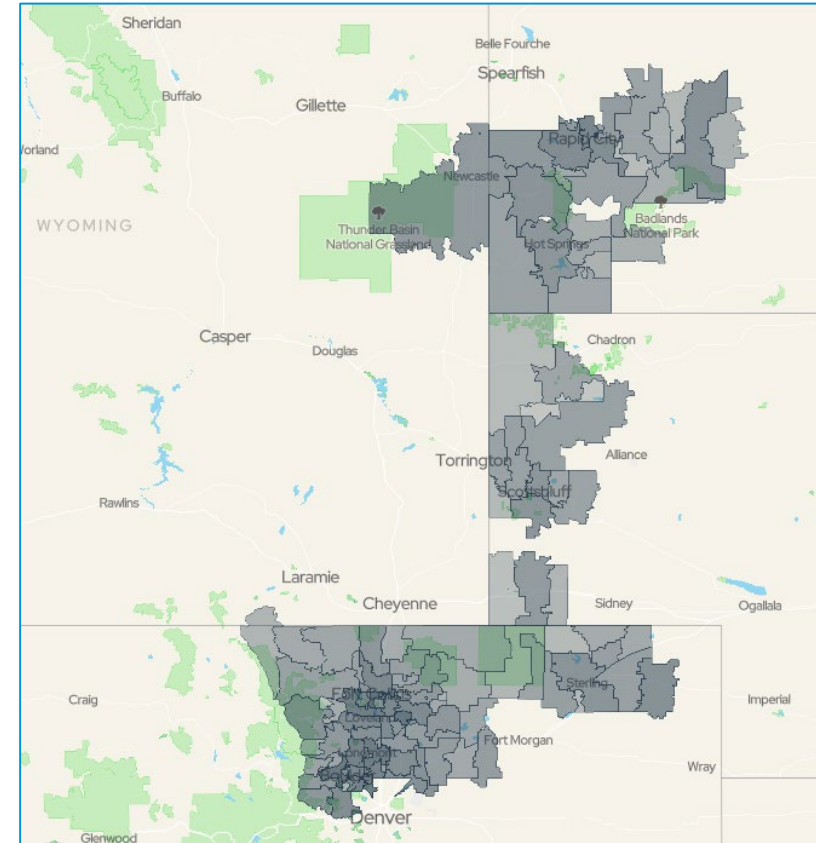
1.Awareness Strategy: substantially increase the region where people know who LCCC is, what we do, and the value/quality of what we offer.

2.Branding Strategy: Assess, determine, and modify as necessary, the overall brand of LCCC to ensure it is recognized favorably and interpreted relevantly by our future students and current stakeholders.

Find YOUR PATH



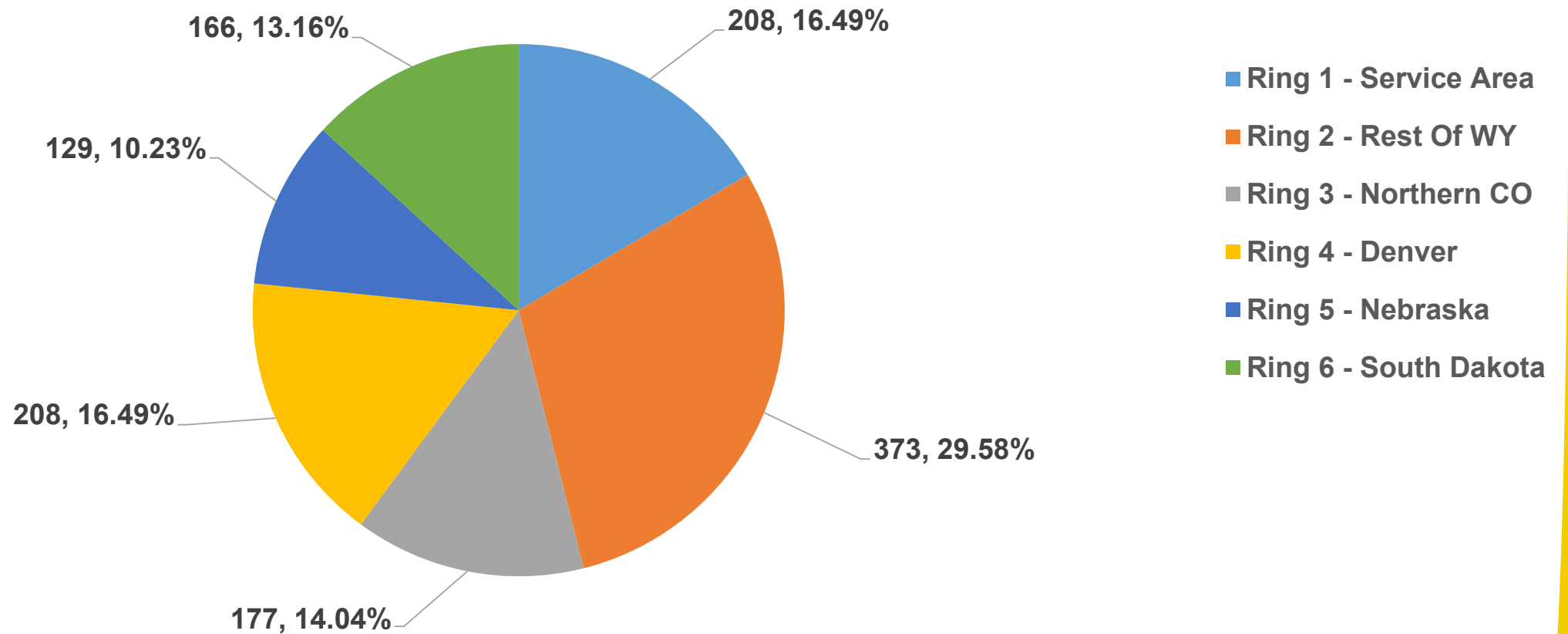
Awareness Campaign



Find **YOUR PATH**



Awareness Poll Results

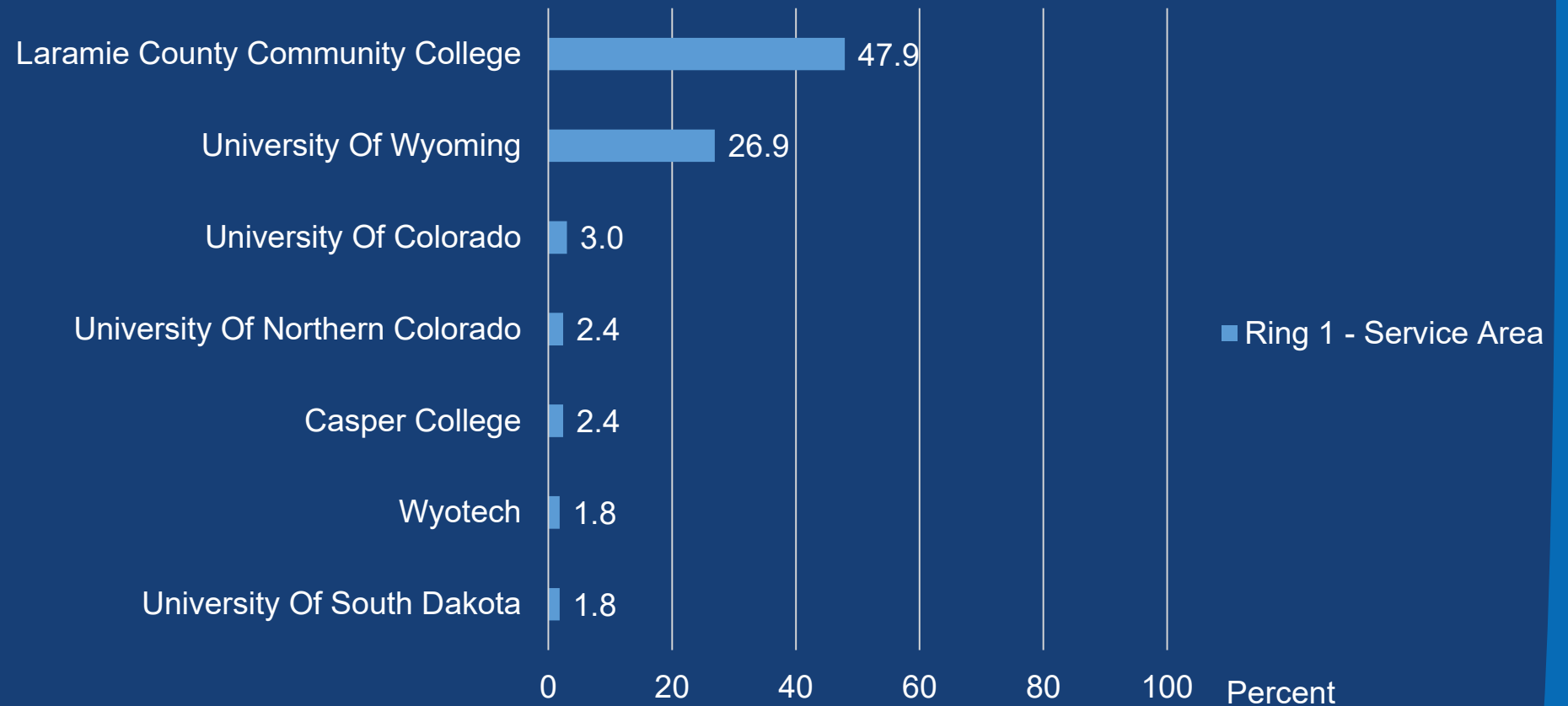


Find **YOUR PATH**



Awareness (First Mention)

LCCC Service Area

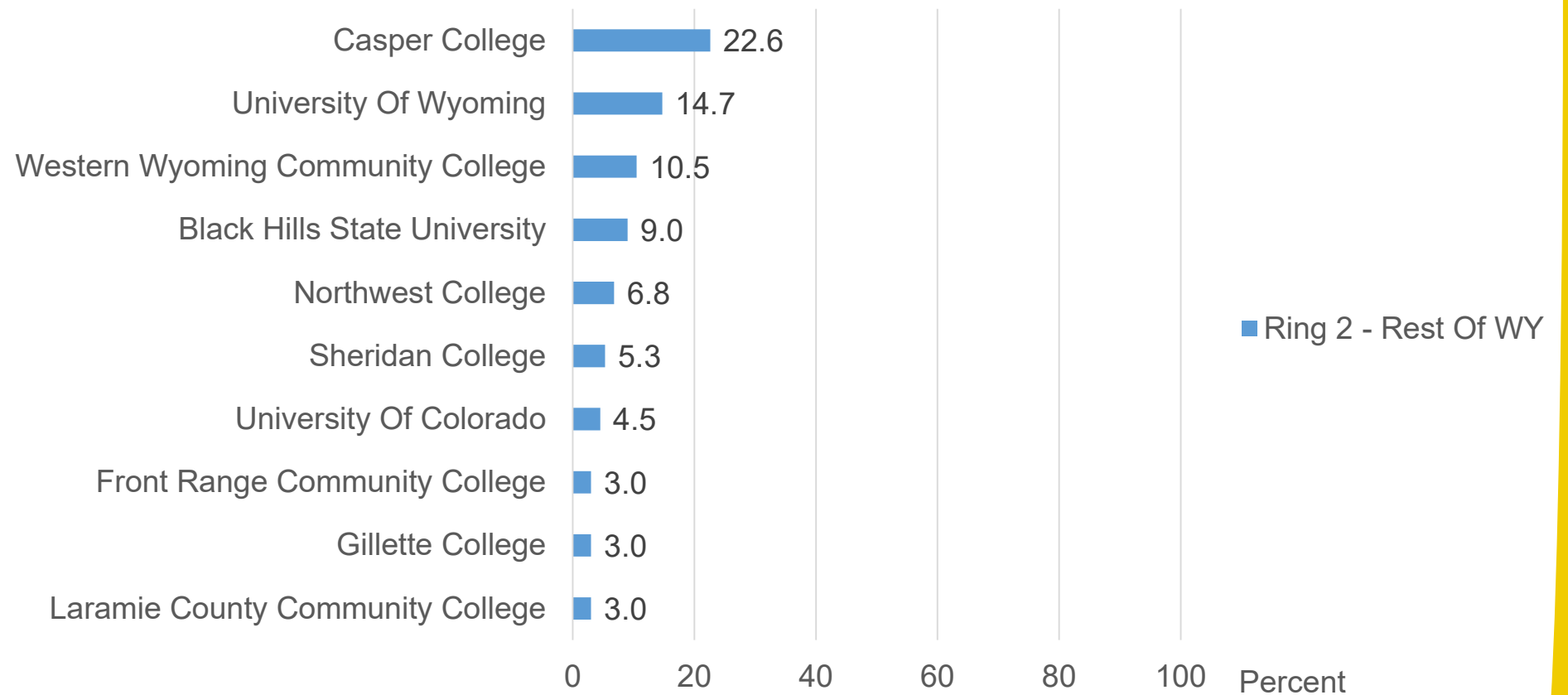


Find **YOUR PATH**



Awareness (First Mention)

Rest of Wyoming

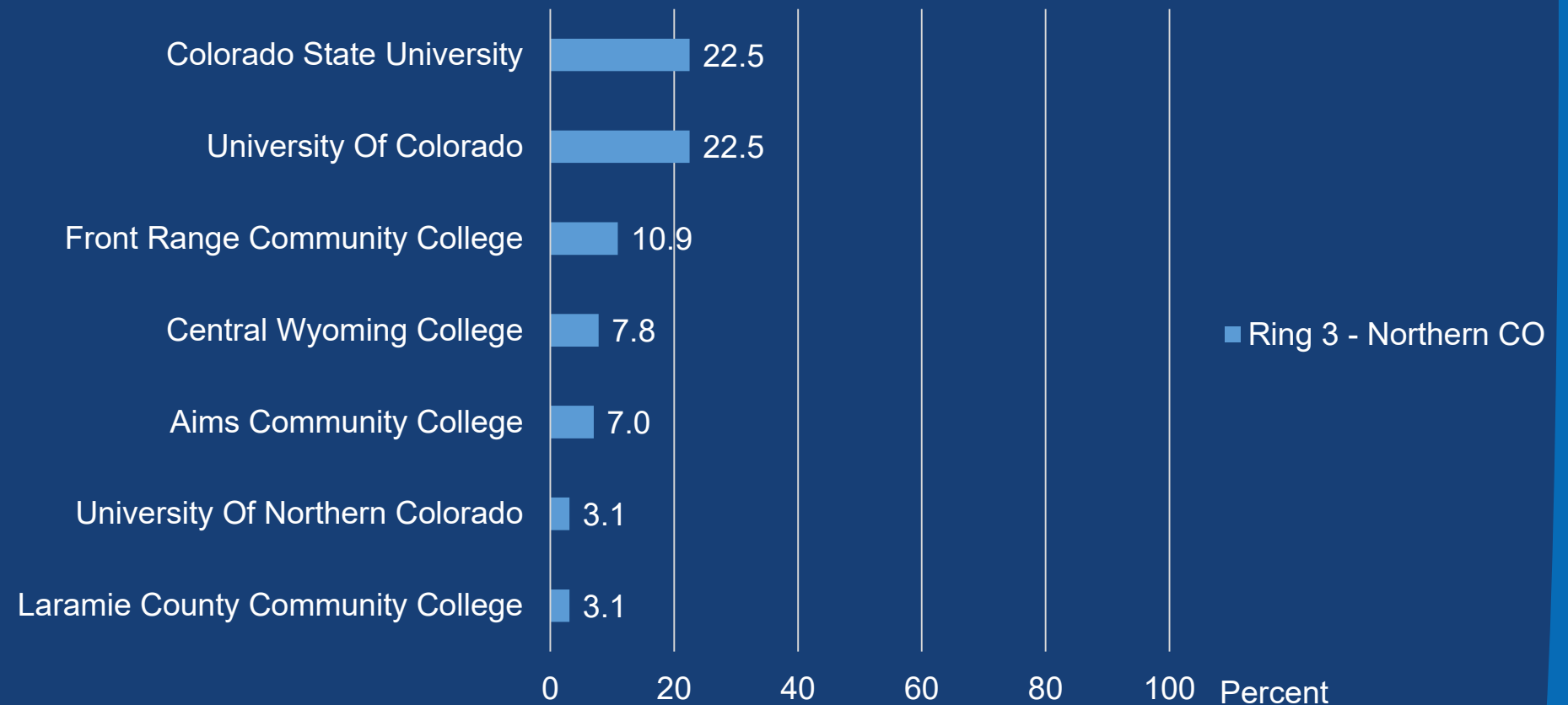


Find **YOUR PATH**



Awareness (First Mention)

Northern Colorado

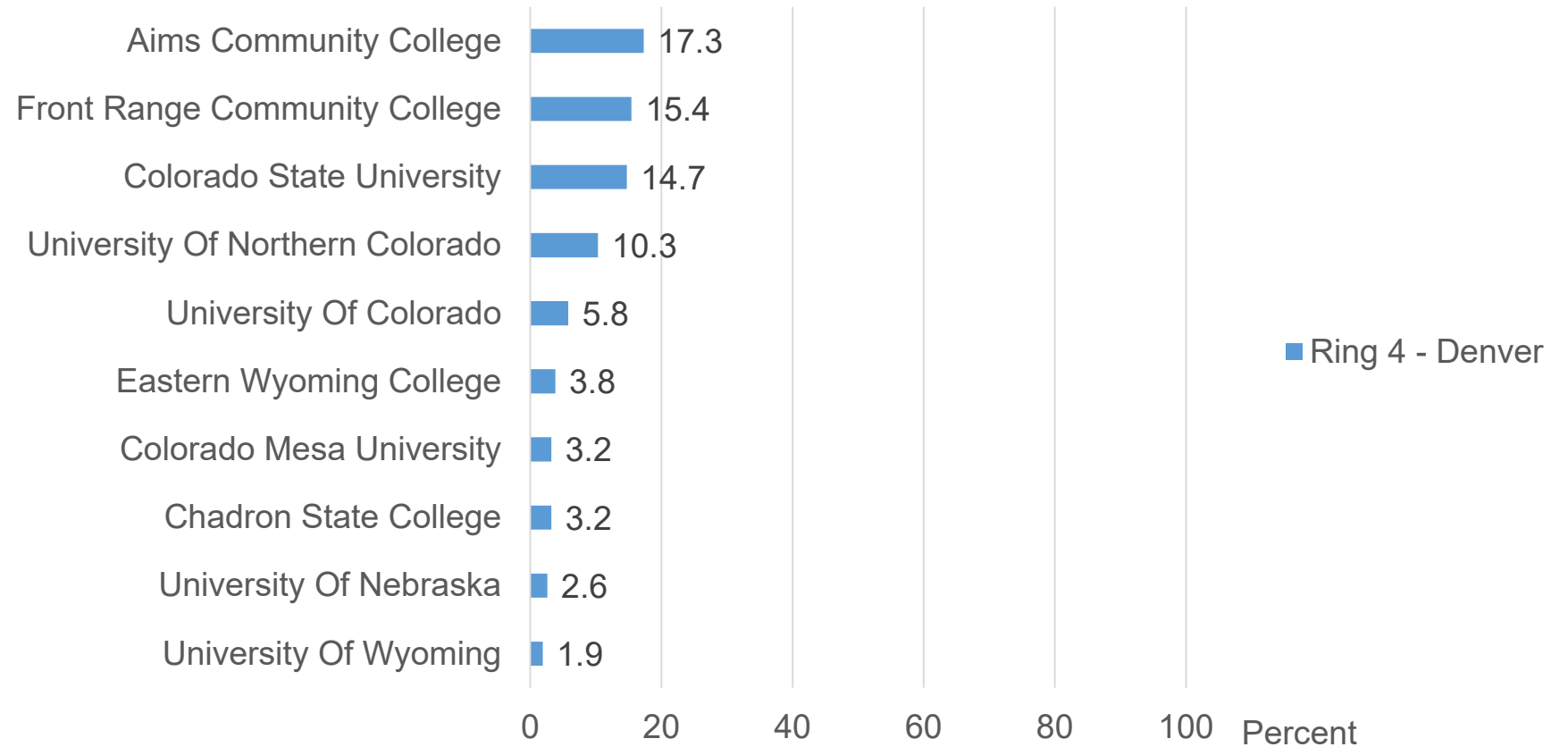


Find **YOUR PATH**



Awareness (First Mention)

Denver

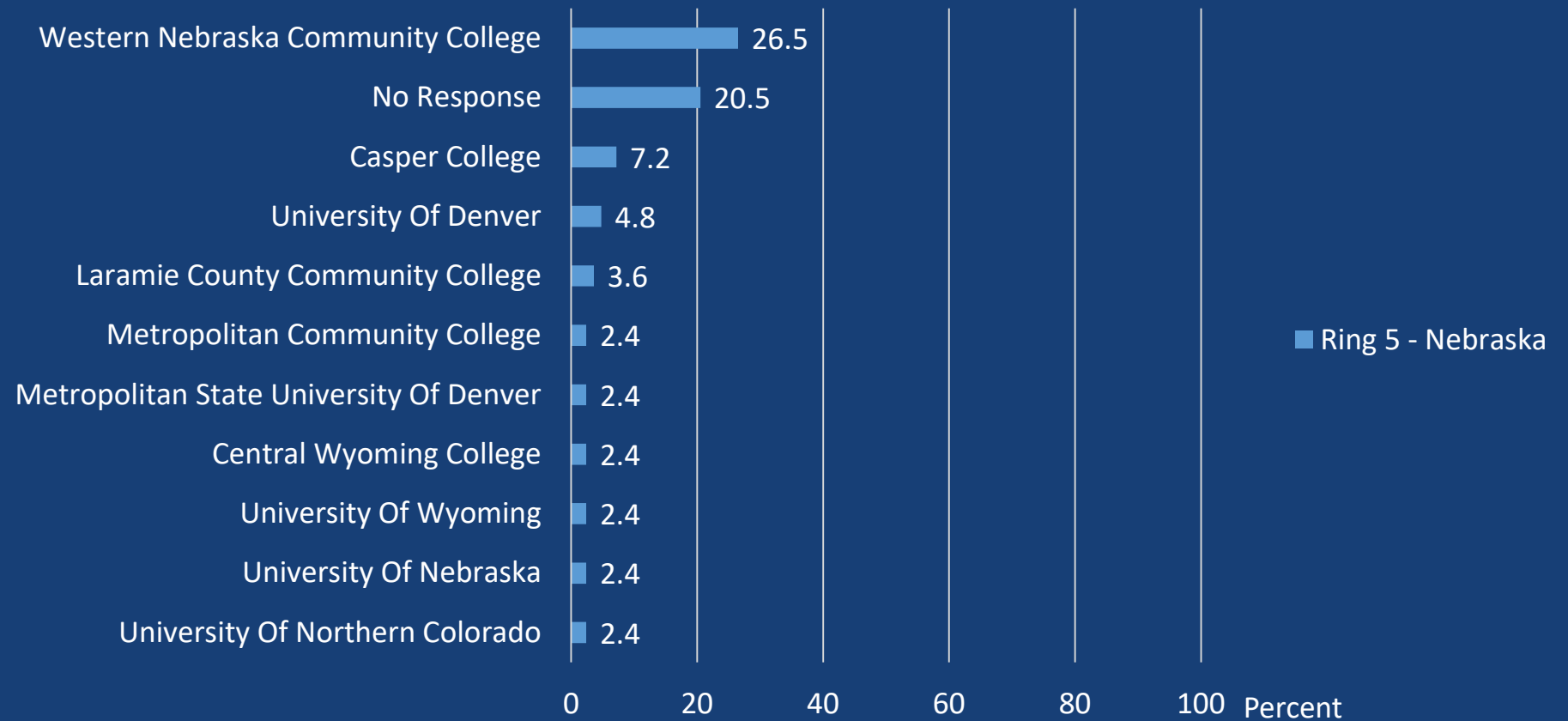


Find **YOUR PATH**



Awareness (First Mention)

Nebraska

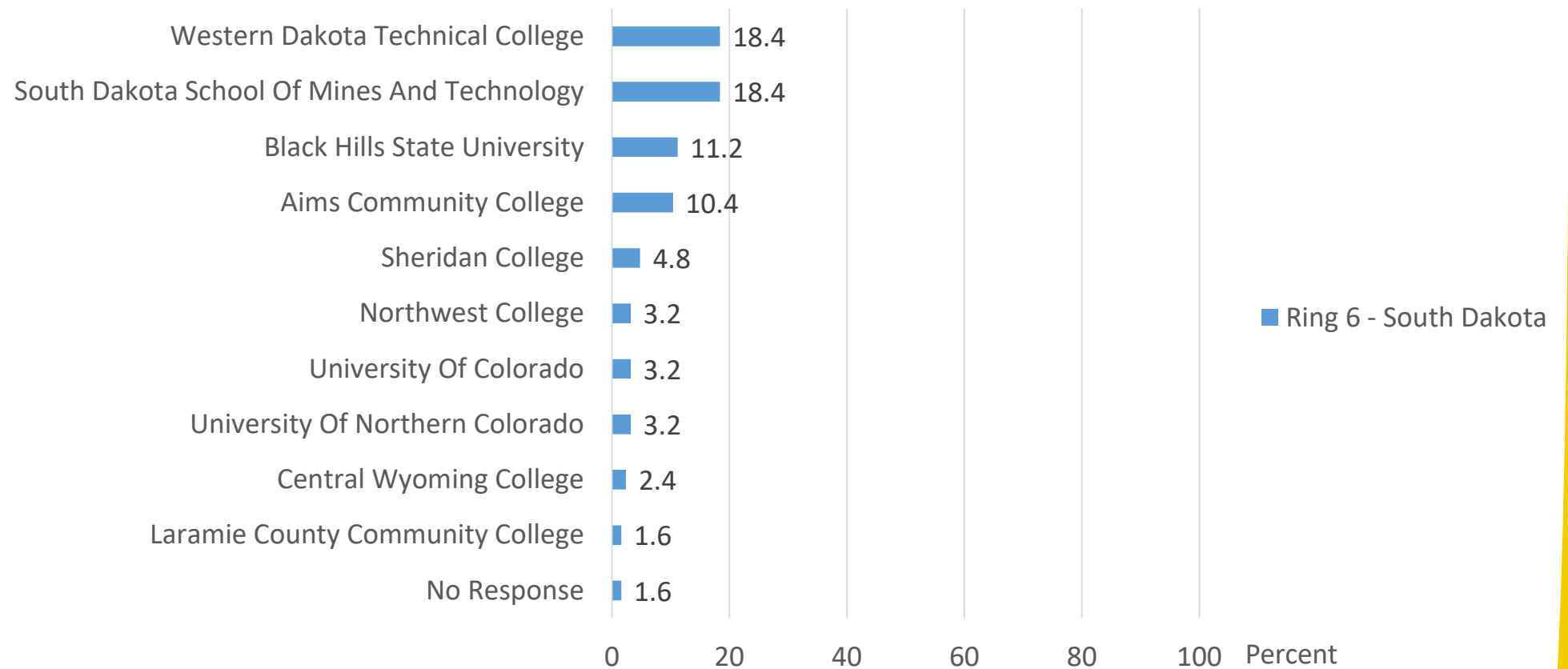


Find YOUR PATH



Awareness (First Mention)

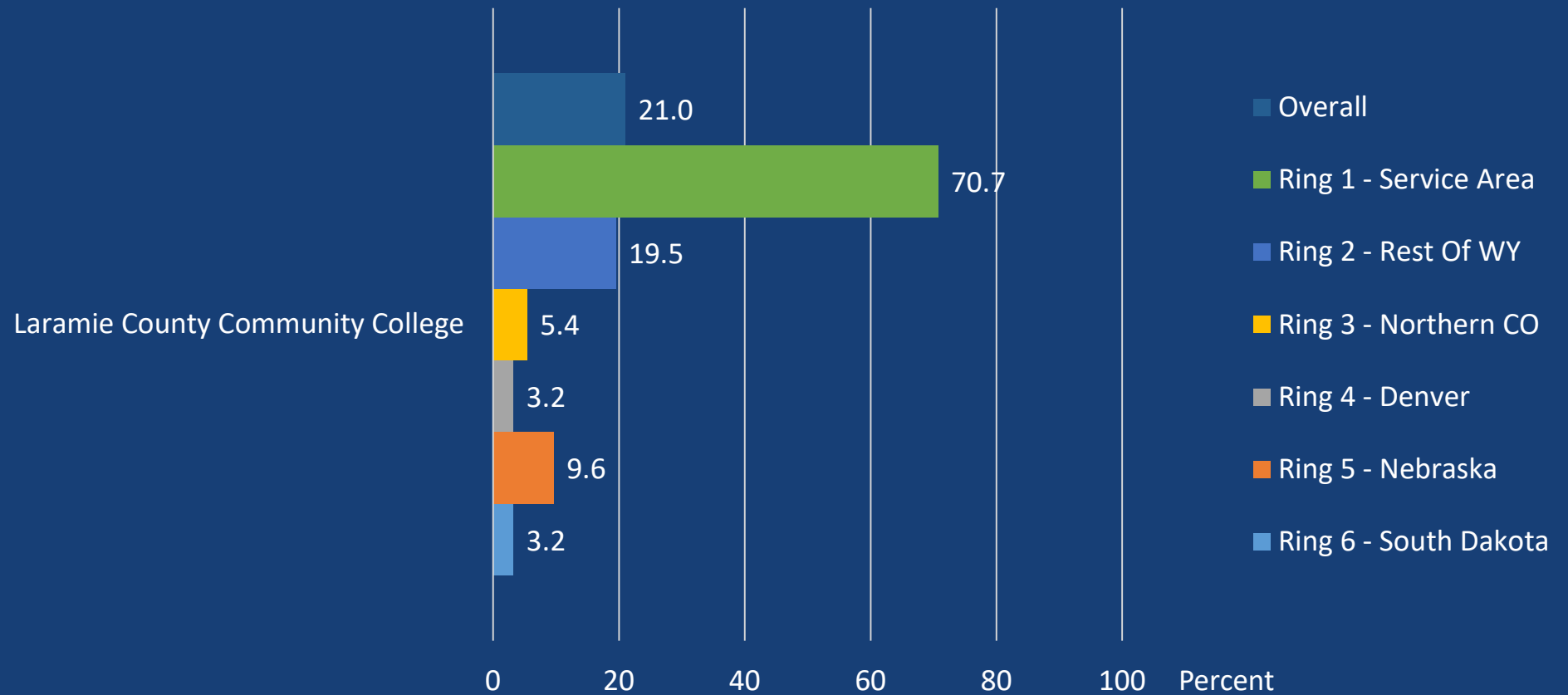
South Dakota



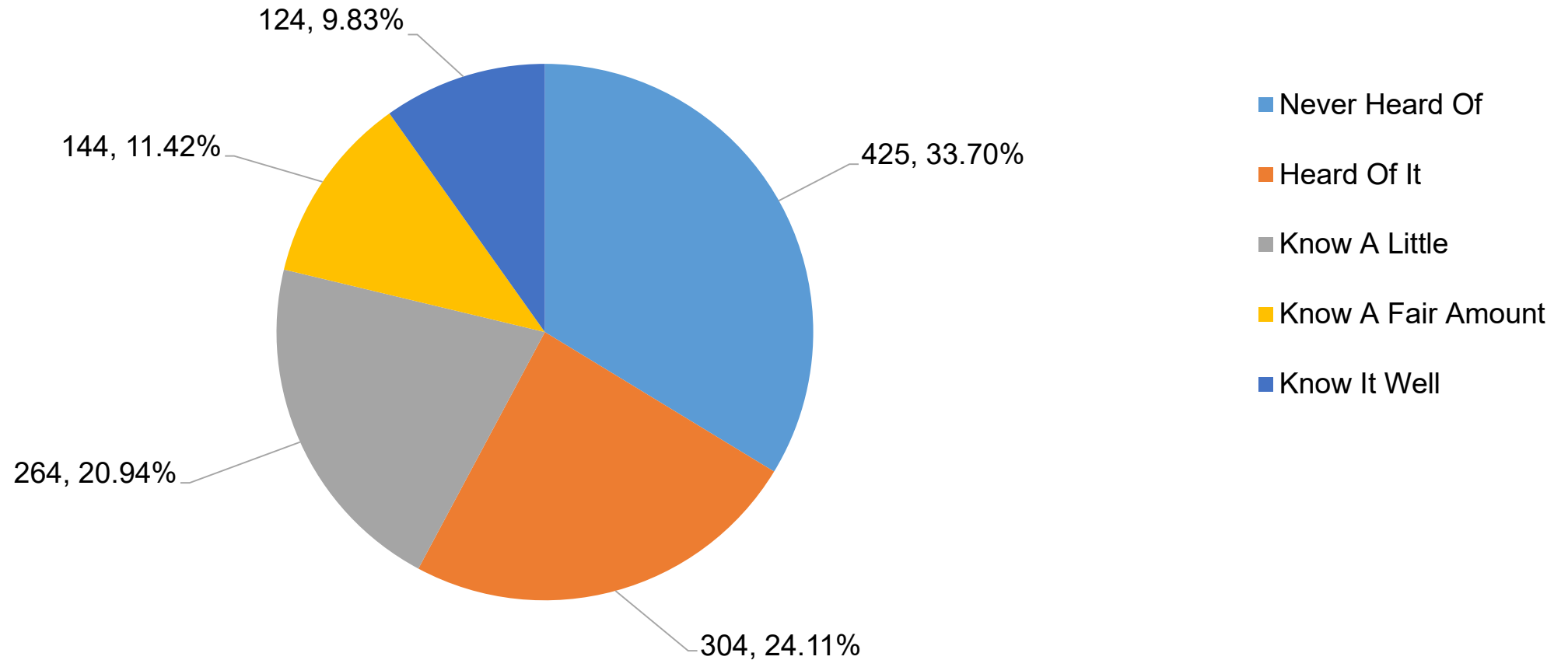
Find YOUR PATH



Awareness (All Mentions)



Familiarity (All Respondents)



Goal 2: Enrollment & Completion

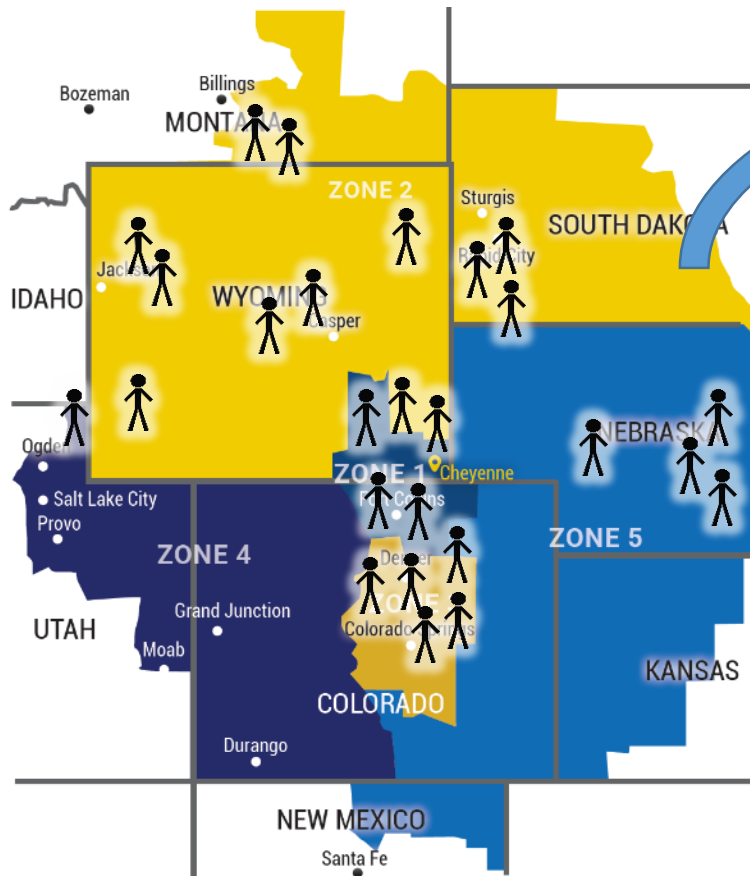


Engage substantially greater numbers of individuals in the intentional pursuit and achievement of post-secondary outcomes at LCCC through strategic enrollment management.

1. Marketing Strategies
2. Recruitment Strategies
3. Retention Strategies
4. **NEW!!** Unlocking Opportunity



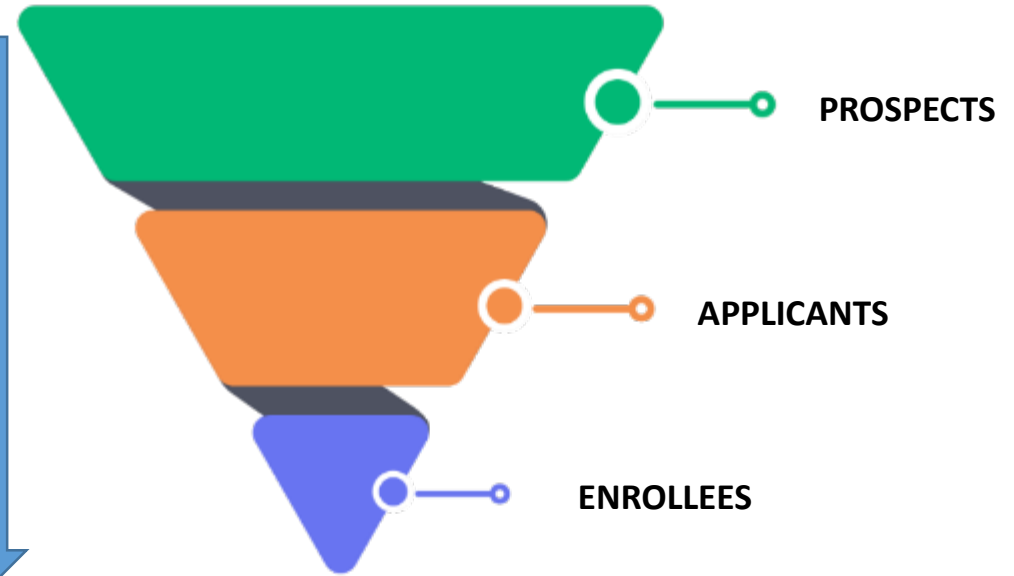
Find YOUR PATH



1) IDENTIFY

2) ENGAGE

3) CONVERT



4) RETAIN

Semester 1

Semester 2

Semester 3

Semester 4



Strategic Enrollment Management



SEM Planners

Dr. Melissa Stutz

Blake Paintner

Dr. Dustin Eicke

Amanda Brown

Lisa Trimble

Justin Joiner

Stacy Maestas

Jamie McKim

Sarah Hannes

Melissa Nelson

Amanda Brown

Sam Graham

Tracy Perko

Alex Barker

J. O'Brien

Alli McCown

Sarah Smith

Meghan Kelly

Julie Gerstner

Trent Morrell

Damien Kortum

Dr. Zac Roehrs

Find YOUR PATH



Big Enrollment Goals

Unduplicated headcount of 6,900
Full-time Equivalent (FTE) of 3,650

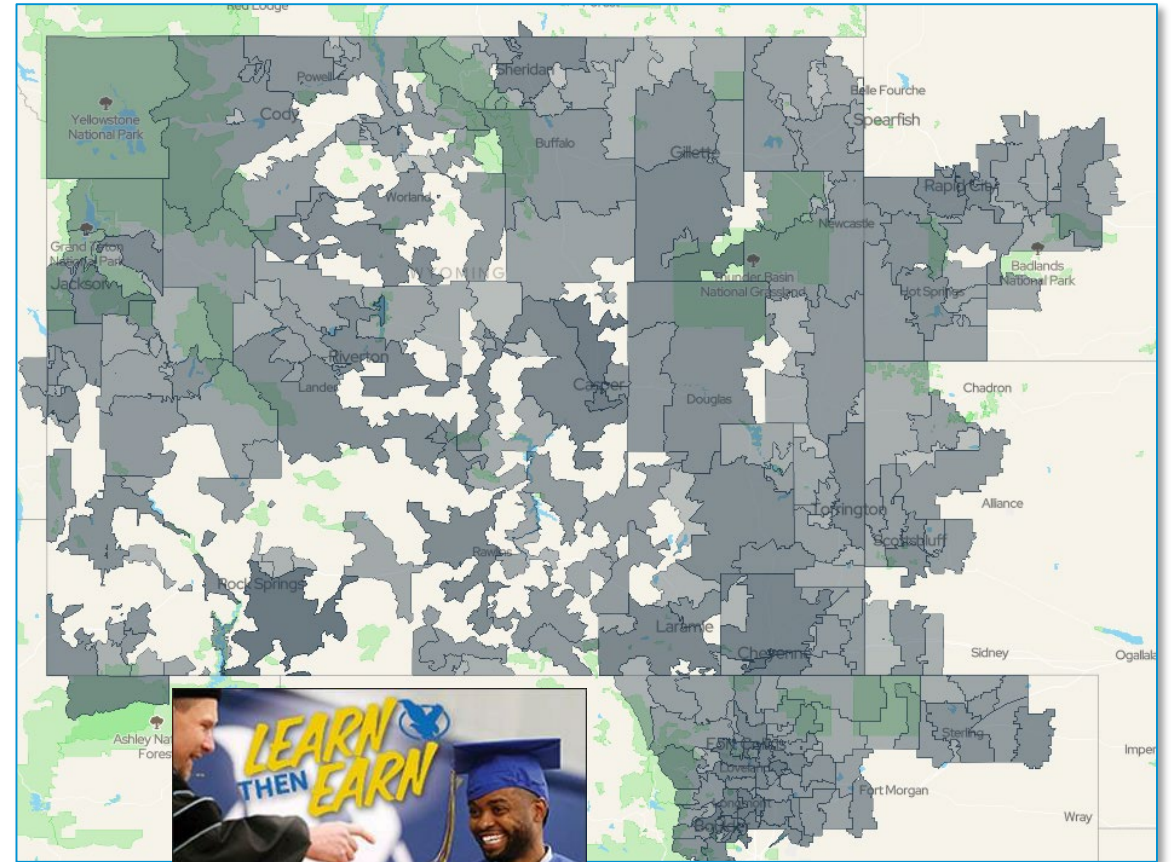
by 2030



Find YOUR PATH

Enrollment Targeting

- 10,917 visits to the application page came directly from clicks on our digital ads.
 - This number is almost 4 times the clicks we had to the application page last year
- 15% increase in visits to website from Colorado
- 26% increase in visits to web from Nebraska
- 170% increase in visits to web from South Dakota
- Majority of ads performed above the education advertising click-through-rate benchmark with some outperforming the benchmark by double.

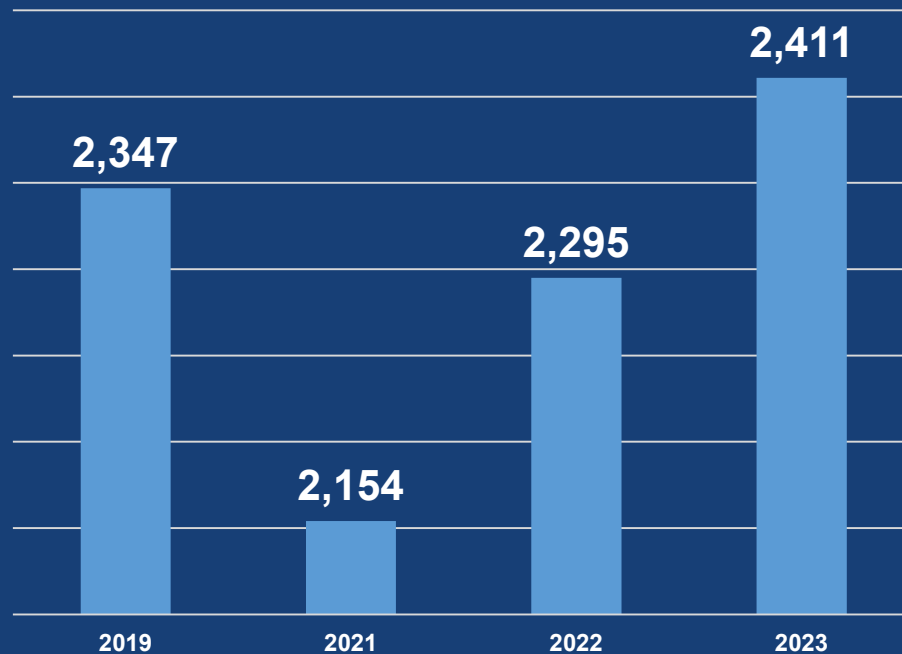


Find YOUR PATH



Early Signs are Promising

Fall Degree-Seeking Applicants



- Ages 18-20 ↑
- Ages 21-24 ↑
- Age 25+ ↑
- LCCC Service Area ↑
- Other WY ↑
- From CO, ID, MT, NE, SD, UT ↑
- From all other states ↑

Applicants Year-to-Dates as of August 11th each year (not including concurrent/dual applicants): Location is based on their permanent Residency

Find YOUR PATH



SEM Work Ahead

Target Populations

- Low Income Students
- First Generation
- Hispanic Students
- Residence Hall Students

Key Tactics

- Community/Business Outreach
- Critical Skills Courses
- Unique Incentive Programs



Find **YOUR PATH**

Goal 3: Programming



Transform the College's academic offerings into innovative programming with paths to viable opportunities for social mobility.

1. Stakeholder Engagement Strategy

- Revitalized Program/Pathway Advisory Boards, President's Advisory Board, Industry Outreach

2. Capacity Building Strategy

- Advanced Manufacturing, Entrepreneurship

3. Expansion Strategy

- Healthcare, Information Technology, Applied Baccalaureate Degrees

4. Program Health Strategy

- Annual Vital Signs Monitoring, Improving Transfer, Integrated Applied Learning

5. Student Experience Strategy

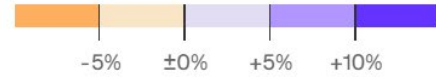
- Inescapable Transition Experience, Immersion Experience, Non-Resident Student Engagement

Find YOUR PATH



Change in U.S. manufacturing jobs

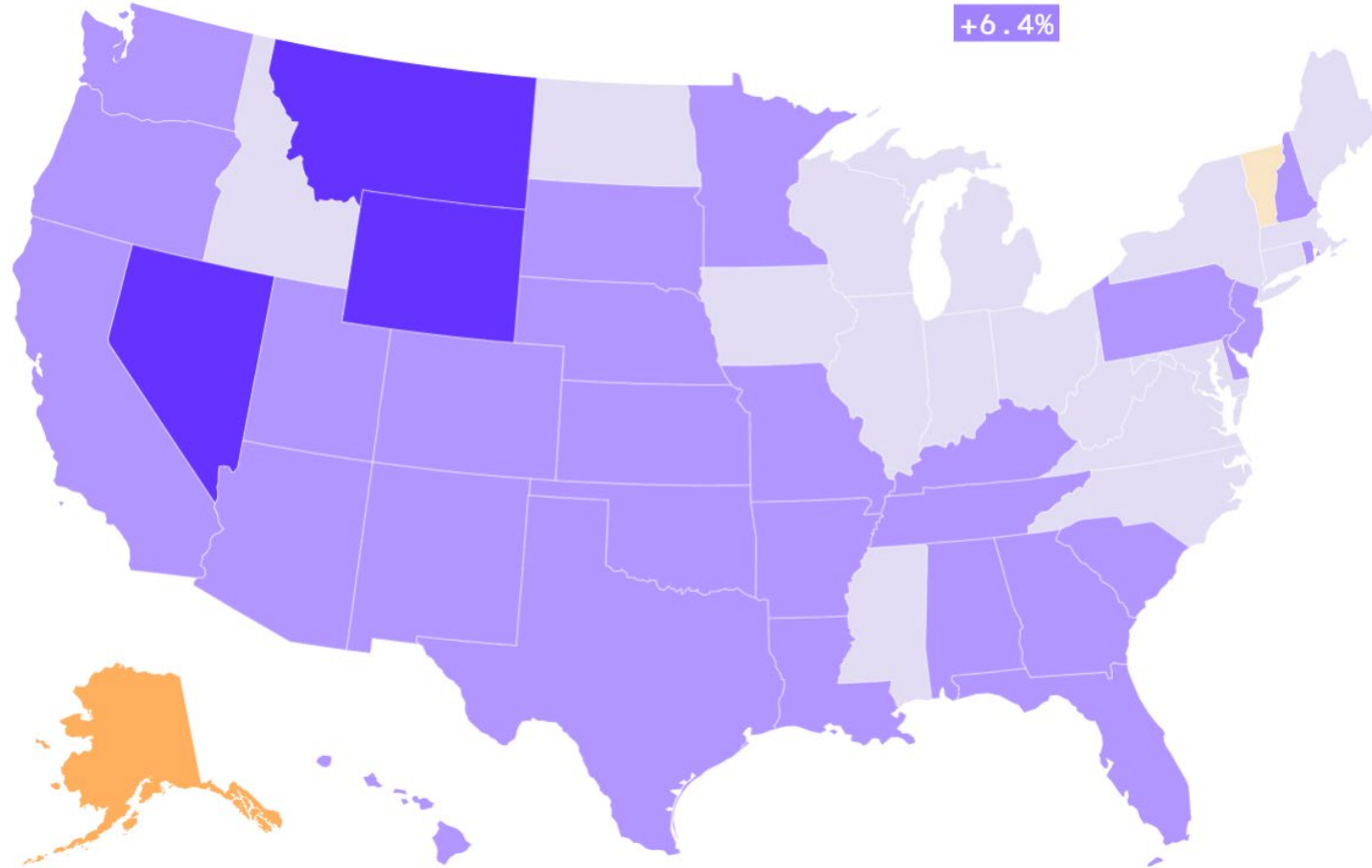
January 2021 to May 2023



Manufacturing is Hot!

U.S. overall

+6.4%



Data: [BLS](#); Note: May 2023 data is preliminary. Seasonally-adjusted estimates used; Map: Axios

and YOUR PATH

y



Manufacturing

- CNC Operator Bootcamp Success
- Smart Factory, Robotics/Cobotics (WIP II)
- CO/WY Advanced Manufacturing Tech Hub



Dave Curry



Maryellen Tast

Find YOUR PATH



Developing Entrepreneurs



COMPONENTS OF THE ENTREPRENEURIAL ECOSYSTEM

1. **Connect** – Grow an Entrepreneurship and Innovation Network
2. **Launch** – Expand Concept Development, Programming, and Start-Up Initiatives
3. **Mentor** – Create a Resource Base of Mentors for Entrepreneurs
4. **Incubate** – Establish Spaces and Places to Help Businesses Start and Grow
5. **Fund** – Develop Seed, Start-Up and Venture Capital Resources



NATIONAL ASSOCIATION
FOR COMMUNITY COLLEGE
ENTREPRENEURSHIP

Find **YOUR PATH**



Progress in Entrepreneurship

- Opened the Concept Forge and Fab Lab in the AMMC.
- Named one of NACCE's Entrepreneurial Colleges of the Future.
- 2022 Pitch for the Trades top Winner, working for a repeat in 2023.



Minden Fox



Find **YOUR PATH**



Healthcare Expansion

- Expansion of Diagnostic Medical Sonography
 - 8 Students, to 12 Students, to 16 in 2020
- New Echocardiography Program
 - Program's first full cohort in Fall 2023
- Respiratory Therapy Program
 - First cohort of Students will start Fall 2024
- Nursing Program Expansion
 - Hybrid LPN Program to start Fall 2024



Adrienne Wade



Jerry Smith



Lori Arnold



Dr. Karen Bowen

Find **YOUR PATH**



IT Program Expansion



LCCC CyberLab

CyberRange

- Custom virtualization stack and dedicated classroom for the sandboxed instruction of Cybersecurity.

CyberCity Tactile Learning Environment

- 1:87 Scale city with attackable endpoints and structures to train attack, defense, forensics and remediation concepts related to Cybersecurity. Students experience the real-world implications of actions and mis-steps as Cybersecurity professionals.



IT Program Expansion

- Funding from NSF grant which will focus on remote learners and women in IT.
- IT Fundamentals Program to launch in Fall 2024.
- Partnership with Dell & Intel on the AI for the Workforce.



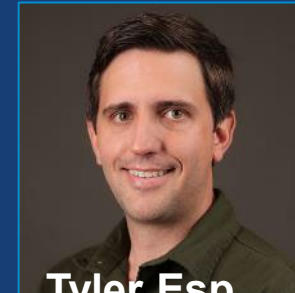
Bryan Wilson



Troy Amick



Dan McIntosh



Tyler Esp



Richard Walsh



Jasmine Varos



Aaron Olsen

Find YOUR PATH



Transition Experience

- *An inescapable experience for all graduates that prepares them for success in their transition after LCCC – either to a good job or advanced standing at a transfer institution.*
- TREX 2395 Capstone: An inescapable experience built into all 75+-degree programs at LCCC
 - Students articulate skills learned throughout college in a portfolio.
 - Students create a post-graduation plan, apply financial planning and transfer or career-readiness tasks.
- Fall 23 Pilot (9 Programs), Fall 24 Expansion, Fall 25 Full Implementation



TREX Design

Jill Koslosky

- Andy Brasile
- Stephanie Fiedler
- Dana McCammon
- Sheridan Hanson
- J O'Brien
- Kaycee Kilmurray
- Nick Colsch

Find YOUR PATH



Goal 4: Culture & Environment



Continue to cultivate an environment intentionally designed where employees can do the best work of their lives.

- Compensation Plan Phase III – Done!
- Alternative Work Arrangements
- Launching Phase I of the Exterior Renewal Project

Alternative Work Committee

- Jesse Begin Co-chair
- Edie Cox Co-chair
- Jen McCartney
- Justine Essex
- Tyrell Garton
- Meghan Kelly
- Joel Funk
- Abbie Connally
- Dawn Williams
- Jenna Groendal
- Aaron Olsen
- Jennifer Querry.

Find YOUR PATH



Exterior Renewal Project



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PHASE ONE
1
LCCC'S EXTERIOR RENEWAL PROJECT

ADMINISTRATION BUILDING

Project Cost: \$2,284,587

**CENTER FOR CONFERENCES
& INSTITUTES**

Project Cost: \$2,275,168

FINE ARTS BUILDING

Project Cost: \$4,648,140

TRAINING CENTER

Project Cost: \$1,868,608

PHASE 1 – ESTIMATED COST \$11,798,836



FEDERAL CREDIT UNION

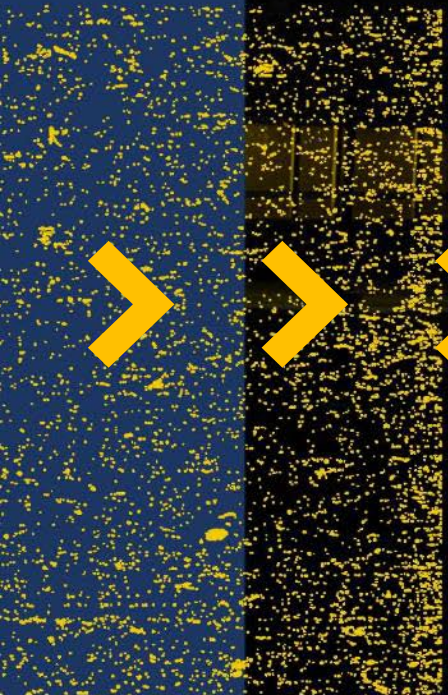
Recreation & Athletics Complex



\$30 Million



Find YOUR PATH



Unlocking Opportunity

LCCC is Doing Good

~1000 Community Colleges



~300-400 Community Colleges

Attempted some type of reform to improve student outcomes.



~80-100 Community Colleges

Redesign at scale to improve student outcomes.



~30-40 Community Colleges

Committed to Community College 3.0.



Find YOUR PATH



“Good is the Enemy of Great”

- Jim Collins

Evolution of the Community Colleges



Find YOUR PATH



Community College 3.0

COMMUNITY COLLEGE
3.0

Access

Completion

Post-College
Success

- Strengthen the program portfolio with post-graduation success in mind.
- Strengthen supports to enter and complete high-value programs, aligning onboarding and advising to post-graduation goals.
- Regularly examine data to foster continuous improvement.

Find YOUR PATH



A nationwide
network
committed to
post-graduation
success

UNLOCKING
OPPORTUNITY



CCRC COMMUNITY COLLEGE
RESEARCH CENTER

TEACHERS COLLEGE, COLUMBIA UNIVERSITY



What we agreed to do:



1. Set a Family-Sustaining Wage Standard and Assess Programs Against It

2. Setting Goals for Changing Program-Level Enrollments and Outcomes

3. Strengthen the Program Portfolio and Partnerships to Increase Post-Graduation Success

Better align transfer-oriented associate degree programs so students are supported in transferring and have advanced standing in a major;

Align applied programs with employers and opportunities for jobs that offer family-sustaining wages.

4. Align Advising to Greater and More Equitable Completion of High-Value Programs

5. Institutionalize Reforms

Find YOUR PATH



Unlocking Opportunity: Framework for Student Success

Access to opportunity.

Enrollment reflects service area; Students have high and equitable access to programs of value.

Success in college.

Students learn
Students complete

Success after graduating.

Students get good jobs
Students transfer and attain bachelor's
Equity in transfer and workforce outcomes for students of color and low-income students

Clarify paths
to student
end goals

→ Help students
choose and
enter a pathway

→ Help students
stay on path

→ Ensure that
students
are learning

→ Ensure students
succeed post-
completion

Pathways



Find YOUR PATH



Unlocking's Big Goal

Success:

~12K more
students in **high-
value pathways**
*including students
of color and low-
income students*

~12K fewer
students on paths
that **don't confer**
**strong post-
graduation
opportunity**

CCRC

COLLEGE
EXCELLENCE
PROGRAM
aspen institute

Find YOUR PATH



How can we unlock opportunity?

More Students in Higher-Value Programs

Fewer Students in Lower-Value Pathways

Strengthen the Program Portfolio

- Improve existing program quality and value
- Expand and diversify enrollment in existing high-value programs
- Launch new high-value programs
- Shrink or sunset low-value programs



Strengthen Supports to Enter and Complete High-Value Programs

- Expand and increase equity in recruitment into high-value programs
- Redesign onboarding to help students make informed, purposeful program choices
- Build student-centric schedules and delivery modalities
- Reform advising and student supports to keep students on high-value pathways

What is “High-Value” and “Low-Value?”

Workforce High-Value:

- Lead to credentials that enable completers to secure jobs paying living wages as defined by a College for its service area (LCCC's living wage is \$43k for High-Value, \$35K for Medium-Value).

Transfer High-Value:

- AA/AS degree programs that enable students to transfer all or most of their credits toward a bachelor's degree in a specific major. These programs typically have maps that enable students to transfer and apply their CC credits toward a bachelor's in their fields of interest at their receiving institution without the need for students to retake courses, or take other lower-division ones for the given major.

Find YOUR PATH



Unlocking at LCCC

Strengthen the Program Portfolio

1. Clear Transfer Pathways
2. Applied, Valuable Pathway Degree in HSW
3. Equitable Dual/Concurrent Enrollment Aligned to Pathways

Strengthen Supports to Enter & Complete High-Value Programs

4. Individualized Success Plans
5. STRT 1000 Reboot
6. Student-Focused Course Scheduling

A Unique Experience, to Develop Unique Graduates

7. The LCCC Student Experience



Find **YOUR PATH**

Meet our Coach

Dr. Doreen Larson

- President Emeritus, Edison State Community College, Piqua, Ohio



Dr. Doreen Larson

Find YOUR PATH



LCCC UO Steering Committee

- Dr. Kari Brown-Herbst
- Dr. Frank Cook
- Jen DeRouchey
- Dr. Dustin Eicke
- Joel Funk
- Sarah Hannes
- Kacee Hansen
- Sheridan Hanson
- Meghan Kelly
- Kaycie Kilmurray
- Damien Kortum
- Dr. Jill Koslosky
- Chad Marley
- Starla Mason
- Dan McIntosh
- Renee Nelson
- Dr. Erin Nitschke
- Caleb Perriton
- Amanda Ramsey
- Jeff Shmidl
- Katie Shockley
- Trustee Wendy Soto
- Dr. Melissa Stutz
- Maryellen Tast
- Lisa Trimble
- Shereen Watson
- Bryan Wilson



Opportunities – Learn, Share, Join

In-Service Week

- Learn about Unlocking Opportunity at LCCC

September 22nd - Mid-Service

- Engage in Dialog about LCCC's Priorities

November 3rd – Special Event (TBA)

- Event to learn more, share more, and join the work



Josh Wyner, Executive Director
College Excellence Program
Aspen Institute



Find YOUR PATH



> > > We are LCCC

E pluribus unum

OUT OF MANY, ONE.



Find **YOUR PATH**



Thank You



Laramie County Community College

