

# BUDGET PROCESS MANUAL

FY 2017



# **TABLE OF CONTENTS**

Memorandum to President’s Cabinet.....	1
Introduction.....	2
Mission/Vision/Values/Diversity Statement & State Interests .....	4
Board of Trustees Goals/Strategies and Key Performance Indicators .....	6
Budget Request Guidelines .....	7
Timeline of the Budget Process .....	9
Budget Process Map .....	13
Budget Resource Decision-Making Rubric .....	16
One-Time Purchase Request Form .....	31
Full-Time Position Request Workflow .....	32
New Positions Decision-Making Rubric.....	33
Position Request Rationale Form.....	49
Trend Data .....	52

# MEMORANDUM

**TO:** President's Cabinet  
**FROM:** Jayne Myrick, Budget Director  
Rick Johnson, Vice President for Administration and Finance Services  
**RE:** FY 2016-2017 Budget Process  
**DATE:** December 8, 2015

It is time to begin LCCC's budget process. The Budget Process Advisory Committee (BPAC) has reviewed and updated the budget development process with recommendations from last year. Additionally, the BPAC has revised the New Positions Decision-Making Rubric so it aligns with the Budget Resource Decision-Making Rubric. The New Position and One-Time forms have also been updated.

The process intends to involve all employees and begins with planning at the Board level, followed by planning at the school/department level. The budget development will include consideration of requests in four components:

1. New personnel/positions.
2. Standard/base operating budgets or increased operating resources.
3. One-time purchases.
4. Innovation funds.

College Council will be tasked with reviewing budget requests and making funding recommendations to President's Cabinet, based on the Budget Resource Decision-Making Rubric and the New Positions Decision-Making Rubric, as well as rationale provided to justify any proposed increases to operating budgets.

As the upcoming Wyoming legislative session unfolds, we are anticipating that difficult fiscal decisions will have to be made by the Governor due to declining state revenues. How this impacts LCCC is unclear at this time, but we should proceed with a cautionary view. On the local front, several community colleges in the state have publically stated that they expect notable declines in their local revenues, however, Laramie County may not see this to the same degree. Should this prove to be true for some of the other counties, this could impact LCCC as the Commission then models and re-allocates funds. Also on the state horizon is the Commission's desire to develop and implement a tuition setting policy, intending to shift from a weighted credit hour approach to a cost per credit hour approach. This effort, when complete, will likely establish a new approach for making decisions regarding future tuition rates.

As the budget is prepared for FY 2016-17, it is essential for the institution to continue to focus on moving forward in innovative and creative ways to address the most strategic and pressing needs for next year, including internal reallocation as necessary. In an effort to be fiscally conscious of the State's circumstances, yet balance the needs of the College, each President's Cabinet member will be asked to review all budget requests for their areas for the next year. The President's Cabinet has agreed to look for the development of a flat budget. This does not mean there won't be new investments, but rather that the College will have to hold increases to general operating lines and look for areas to reallocate existing resources to make these investments.

As schools/departments develop budget requests for the upcoming fiscal year, please keep in mind that all requests must support the College's Strategic Plan and improvement on LCCC's Key Performance Indicators. All employees are being encouraged to actively participate in the budgeting process to help define those budget priorities for each school/department. Additional guidelines/information can be issued by each President's Cabinet member regarding the process for forwarding budgetary requests to them.

We appreciate your diligence in preparing your budget requests. If you have questions regarding the attachments, formats, or budget methodology, please call Jayne at extension 1173 or Rick at extension 1135.

# **INTRODUCTION**

A good budget process is far more than the preparation of a legal document that appropriates funds for a series of line items. Good budgeting is a broadly defined process that has political, managerial, planning, communication and financial dimension. The following definition recognizes the broad scope of the budget process and provides a base for improvement of the budget process.

*The budget process consists of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets.*

A good budget process is characterized by the following essential features:

- Incorporates a long-term perspective,
- Establishes linkage to broad organizational goals,
- Focuses budget decisions on results and outcomes,
- Involves and promotes effective communication with stakeholders, and
- Provides incentives to management and employees.

These key characteristics of good budgeting make clear that the budget process is not simply an exercise in balancing revenues and expenditures one year at a time, but is strategic in nature, encompassing a multi-year financial and operating plan that allocates resources on the basis of identified goals. A good budget process moves beyond the traditional concept of line item expenditure control, providing incentives and flexibility to managers that can lead to improved program efficiency and effectiveness.

Communication and involvement is an essential component of every aspect of the budget process. The budget process should accomplish the following:

- Involve stakeholders;
- Identify stakeholder issues and concerns;
- Obtain stakeholder support for the overall budgeting process;
- Achieve stakeholder acceptance of decisions related to goals, services, and resource utilization;
- Report to stakeholders on service and resource utilization, and serve generally to enhance the stakeholders' view of the College.

The budget process consists of broad principles encompassing many functions that cut across organizational lines. The development of a budget is a political and managerial process that also has financial and technical dimensions. The budget should be the centerpiece of a thoughtful, ongoing, decision-making process for allocating resources and setting priorities and direction. The principles of the budget process are:

- Establish broad goals to guide decision making.
- Develop approaches to achieve goals.
- Develop a budget consistent with approaches to achieve goals.
- Evaluate performance and make adjustments.

The College developed a budget process involving staff, faculty, and administrators in the budget formulation and assigns responsibility to those who share in the authority to implement the budget. The following guidelines have been established:

1. The final authority for the adoption of the budget rests with the Board of Trustees and is based upon the recommendation of the President.
2. The President, in consultation with President's Cabinet, is responsible for balancing expenditures for programs within the framework of the budget based on overall institutional goals/priorities.
3. The Vice President of Administration and Finance Services and the Budget Director are responsible for the formulation, operation, and control of the adopted budget.
4. The budget has been decentralized along organizational lines and places responsibility at the operational level for budgetary planning. A given dean/director is in the best position to set priorities for effective operation based upon operational experience within Board goals. As the budget formulation progresses and increases and decreases are collectively made by all concerned in order to balance the budget, each dean/director becomes familiar with the operations of all schools that in total make up the budget. Opportunities for input and review are



built into each step of the process. Thus, budget formulation begins with faculty, staff, and school deans/directors and proceeds along organizational lines until it is legally adopted by the Board of Trustees.

5. While Administration and Finance Services is responsible for the overall control of the budget, individual schools are responsible for their estimates and subsequent expenditures. All expenditures initiated by individual schools must receive approval through organizational lines of authority.
6. All expenditures must conform to the policies of the Board of Trustees and procedures of the College.

### **Budget Cycle**

The budgetary cycle consists of the evolution, implementation, and evaluation of the budget. This cycle can be outlined as follows:

1. Preparation – A school function.
2. Presentation – An administration function.
3. Adoption and Authorization – A Board of Trustees' function.
4. Administration and Implementation – A school and administrative function.
5. Evaluation – A combined administrative and Board of Trustees' function.

# **MISSION, VISION, VALUES, DIVERSITY STATEMENT, AND STATE INTERESTS**

## **Mission**

*The Mission of Laramie County Community College is to transform our students' lives through the power of inspired learning.* We are all bound by a basic understanding that our students, regardless of how they arrive at LCCC, yearn for a better life by engaging in the process of acquiring knowledge. Thus, we are compelled to aid this transformation by offering diverse educational experiences designed to be inspirational for all those involved in the learning process. While we recognize our work is diverse, the entirety of the work we do is grounded in the four foundational elements of the comprehensive community college mission:

1. To prepare people to succeed academically in college-level learning (academic preparation).
2. To engage our students in learning activities that will prepare and advance them through the pursuit of a baccalaureate degree (transfer preparation).
3. To develop individuals to enter or advance in productive, life-fulfilling occupations and professions (workforce development).
4. To enrich the communities we serve through activities that stimulate and sustain a healthy society and economy (community development).

## **Vision**

In the future we are individuals united for a single purpose – to transform our students' lives. Our nationally recognized, entrepreneurial, and innovative programs and services help students become the most sought after individuals. We develop world-class instructors. We are relentless in the use of evidence to make decisions that responsibly and efficiently allocate resources, drive instruction, and create an environment of adaptability and productivity. Every individual has the freedom to innovate and take informed risks based on promising practices and creative ideas. We fail fast, and learn from that failure as much as from our success. Clear academic pathways, high-touch services, and engaged employees are the bedrock of our students' success. We drive collaboration throughout the community to ensure the success of all students who come to LCCC. We are changing the world of higher education facing seemingly impossible challenges head on.

## **Institutional Values**

**Core Values** – We believe these values are inherent in the cultural fabric of LCCC and could not be extracted in any way.

1. **Passion** – Our institution is wholly dedicated to engaging in our work, sharing our beliefs, and debating the merits of any course of action as we strive to transform our students' lives through inspired learning.
2. **Authenticity** – True to our Western heritage, we are genuine to a fault, without pretense, and steadfast in our dedication to delivering on a promise, product, or need.
3. **Desire to Make a Difference** – We engage in and pursue our goals for the opportunity to create better lives, better communities, and a better world for those who are here today and the generations that follow.

**Aspirational Values** – We readily admit to a mismatch between our desire for these values and their existence at the College. However, our strong commitment to these ideals will shape the actions we take to ensure their universal presence at LCCC into the future.

1. **Commitment to Quality** – Quality is found at the intersection of hard work and high standards that are consistently met. We are committed to promoting a culture of evidence that compels us to continuously strive for greater competence and productivity while always seeking to transform students' lives through inspired learning.
2. **Entrepreneurship** – In an uncertain era, endless opportunities await those institutions willing to take risks. Grabbing these opportunities requires informed risk-taking and innovation fostered in a safe, yet demanding, environment.
3. **Tolerance** – As an institution, we must engage in wide-ranging, open-minded discourse with civility and objectivity grounded in what is best for our students as well as ourselves.

## Diversity Statement

Laramie County Community College defines diversity as that quality of its physical, social, cultural and intellectual environment that embraces the rich differences within the multiplicity of human expression and characteristics, including but not limited to: age; culture; ethnicity; gender identification and presentation; health status; language and linguistic ability; life experiences; nationality; political viewpoints; race; religion; sexual orientation; socioeconomic status; veteran status; and mobility, sensory or perceptual ability. Diversity is a key to excellence in education. Laramie County Community College is committed to enriching the lives of its students, faculty, staff and community by providing a diverse campus where the safe exchange of ideas, knowledge and perspective are an active part of learning.

## Wyoming State Interests

Embedded in Laramie County Community College's mission, vision, and values is a commitment to serve the citizenry of Wyoming through the state interests identified in the Wyoming Community College Strategic Plan. These interests are congruent with LCCC's strategic plan, providing a platform for aligning with state goals, advancing the college, and increasing opportunities for Wyoming citizens.

**Educated Citizenry:** Increase the educational attainment of Wyoming residents by offering access to a wide range of educational, training, and cultural programs.

**Diversified Economy:** Contribute to the diversification of Wyoming's economy by supporting the expansion of business and industry into new areas.

**Workforce Development:** Respond to the needs of existing and emerging industries by providing a well-prepared and well-trained workforce.

**Efficient and Effective Systems:** Maximize return on investment by implementing system-wide efficiencies to enhance community college operations.

**Accountability and Improvement:** Improve the educational success of Wyoming residents by measuring outcome and responding to findings, whether negative or positive.

## **BOARD OF TRUSTEES GOALS AND STRATEGIES**

With an eye to the future, a strong desire for excellence and a staunch dedication to student success, LCCC has embraced the following four Strategic Goals to guide our work through the year 2020. Each of the four strategic goals has accompanying strategies with targeted outcomes that will be used to evaluate our success in achieving this plan.

**Goal 1:** Increase the number of students earning high-value credentials by reinventing the College's programs and services so they are designed for the 21<sup>st</sup> century learners and aligned to drive the economic and social futures of Southeastern Wyoming.

**Goal 2:** Strengthen relationships and connections with key community partners, such as K12, UW, other four-year institutions, businesses and industry, and other entities to improve student transitions between educational entities, into the workforce, and engagement with the community.

**Goal 3:** Build the organizational capacity to thrive in the future by focusing on establishing a climate of trust, an effective, efficient and entrepreneurial workforce, and a culture of continuous improvement.

**Goal 4:** Transform the College's physical environment into a vibrant and appealing place conducive to the engagement of students and community through campus renovations, additional facilities, and beautiful grounds.

## **KEY PERFORMANCE INDICATORS (KPIs)**

As LCCC strives to be performance-based in the allocation of human and fiscal resources, the College has established a set of measures to guide the processes. These measures, known as Key Performance Indicators (KPIs), support everyday operations and assist in seeking continuous improvement in fulfilling LCCC's mission. The first five indicators (KPIs A-E) are comprised of measures of overall outcomes of the institution and are referred to as Effectiveness Indicators. The last four indicators (KPIs F-I) measures the processes and environment of the institution to ascertain how efficiently the organization is operating. These are referred to as Efficiency Indicators. Collectively, these two sets of indicators allow the College to evaluate its performance, while also ensuring appropriate means to those ends.

LCCC's Key Performance Indicators:

- A. Student Participation and Achievement.
- B. Academic Preparation.
- C. Transfer Preparation.
- D. Workforce Development.
- E. Community Development.
- F. Instructional Productivity.
- G. Fiscal Stewardship.
- H. College Affordability.
- I. Campus Climate.

# **BUDGET REQUEST GUIDELINES**

## **Revenue**

Laramie County Community College receives revenue from four primary sources – state appropriation, local appropriation, tuition and fees. State appropriation is determined by a formula based on fixed and variable costs. Local revenue is a tax on the assessed valuation of the property in Laramie County (property tax). Tuition and fees are projected on the estimated enrollment for FY 2016-17.

Auxiliary operations will also project revenue, expenditures, and profit/loss for the coming year. Any auxiliary or internal service fund operating with a cash deficit at the end of **March 2016** will need to submit detailed business plans for the eradication of cash deficits. These plans are due on **April 15, 2016**.

Grant operations will project grant revenue and expenditures for the year in accordance with the grant/contract requirements.

## **Expenditures**

Budgets need to be established for all departments/cost centers. The College does not plan to create an expenditure budget that exceeds the anticipated revenues for FY 2016-17.

Base budgets should be examined for opportunities to maximize efficiency and effectiveness. Requests at the President/Vice President level, greater than the percent recommended by College Council, will be forwarded to College Council for funding recommendations.

Requested expenditure budgets will be accumulated and compared to projected revenues.

If projected expenditures exceed projected revenues, President's Cabinet will discuss suggestions for budget reductions and will return budget requests to their cost center administrators for further budget analyses, discussion, and adjustment.

Reserves will be held for operational contingencies.

President's Cabinet and department/school cost center managers will be allowed to transfer budget from one cost center to another within their approval area of responsibility to cover over expenditure. Over expenditures of one cost center must be covered by another cost center within the same manager approval of responsibility area. Forms are available to process the budget transfer from one cost center to another.

The three-year trend data and budget request form is to be used for your requests and rationale for your departments/cost centers. Trend data is provided to assist in the calculation of the budget requests.

## **Salaries/Fringe Benefits for Benefitted Employees**

Budgets will be provided for each cost center to cover the expenditure for all approved positions. **Any unused budget from vacancies cannot be used for your operations. Vacancy savings will revert back to the reserve account.**

New position requests will be managed by the Human Resources team.

## **Adjunct Salaries (Object Code 8120)**

On the three-year trend data and budget request form, please enter the adjunct salary amount requested for each line item in each department for FY 2017. (Over expenditures in adjunct salaries will be covered by the adjunct salary reserve account.) **Any unused budget cannot be used for your operations. Savings will revert back to the adjunct reserve account.**

## **ESS Overtime, ESS Part-Time and Student Salaries (Object Codes 8311, 8320, and 8420)**

On the three-year trend data and budget request form, please enter the amounts requested for ESS overtime, ESS part-time, and student salaries for each line item in each department for FY 2017. Over expenditures within these line items will need to be covered by these line items. **Any unused budget cannot be used for your operations. Savings will revert back to the reserve account.**

## **Operating Expenses (Object Codes 91XX, 92XX, 94XX, 96XX, 97XX)**

On the three-year trend data and budget request form, please enter the operating expenses amount requested for each line item for each department for FY 2017. Over expenditures in operating expenses will need to be covered by your other operating expense line items or travel. Any unused budget can be used for your other operating line items.

**Please Note: Site Copier charges are 7.5 cents per copy. Postage will increase in January 2016.**

## **Travel (Object Codes 93XX)**

On the three-year trend data and budget request form, please enter the travel expense amounts requested for each line item for each department for FY 2017. Over expenditures in travel will need to be covered by your other operating expense line items. Any unused budget can be used for your other operating line items.

**Please Note: For budget purposes, mileage reimbursement rate should be estimated at 57.5 cents per mile. Estimates for meals should be at the per diem rate. See the College employee travel policy for details.**

## **Equipment/Capital Expenses – One-Time Requests**

One-time requests will be ranked using the Budget Resource Decision-Making Rubric. Rationale should include a direct relationship to at least one of the ten traits listed on the Budget Resource Decision-Making Rubric. On the one-time purchase request form, please complete the following information: Priority, Item Description, New/Replacement, Estimated Cost, Rubric Trait(s) and Rationale. Multi-year items and items less than \$2,500 will not be considered. Items should not be grouped to exceed the minimum funding requirements.

**Any unused one-time/equipment budget cannot be used for your operating expense line items. Savings will revert back to the one-time/equipment reserve account. Any available funds in the one-time/equipment reserve account will be reallocated in the spring.**

# **TIMELINE OF THE BUDGET PROCESS**

## **FY 2016-17**

**Please Note: Timeline subject to change**

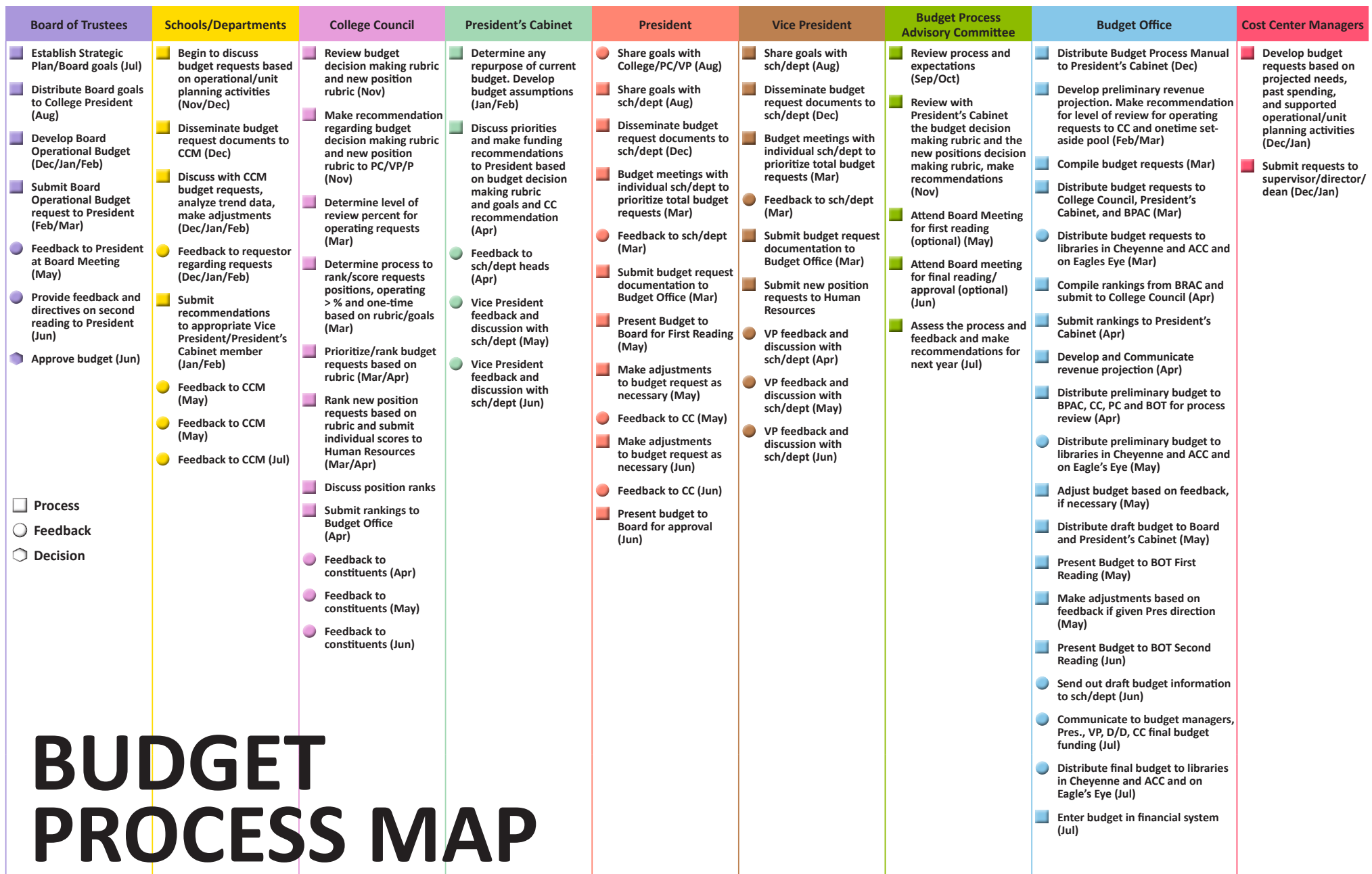
<b>July</b>	Board of Trustees	<ul style="list-style-type: none"> <li>Establish Strategic Plan/Board Goals.</li> </ul>	
<b>August</b>	Board of Trustees	<ul style="list-style-type: none"> <li>Distribute Board Goals to President.</li> </ul>	
	President	<ul style="list-style-type: none"> <li>Share Board Goals with College Community.</li> </ul>	
<b>September/ October</b>	Budget Process Advisory Committee	<ul style="list-style-type: none"> <li>Review and make recommendations regarding budget process, expectations, budget resource decision-making rubric and new positions decision-making rubric.</li> </ul>	
<b>November/December</b>	Schools/Departments	<ul style="list-style-type: none"> <li>Begin to discuss budget requests based on operational/unit planning activities.</li> </ul>	
	College Council	<ul style="list-style-type: none"> <li>Review budget process, budget resource decision-making rubric and new positions decision-making rubric.</li> <li>Make recommendations regarding rubrics and process to President's Cabinet.</li> </ul>	Friday, November 20
	President's Cabinet	<ul style="list-style-type: none"> <li>Review budget resource decision-making rubric and new positions decision-making rubric.</li> </ul>	Tuesday, December 1

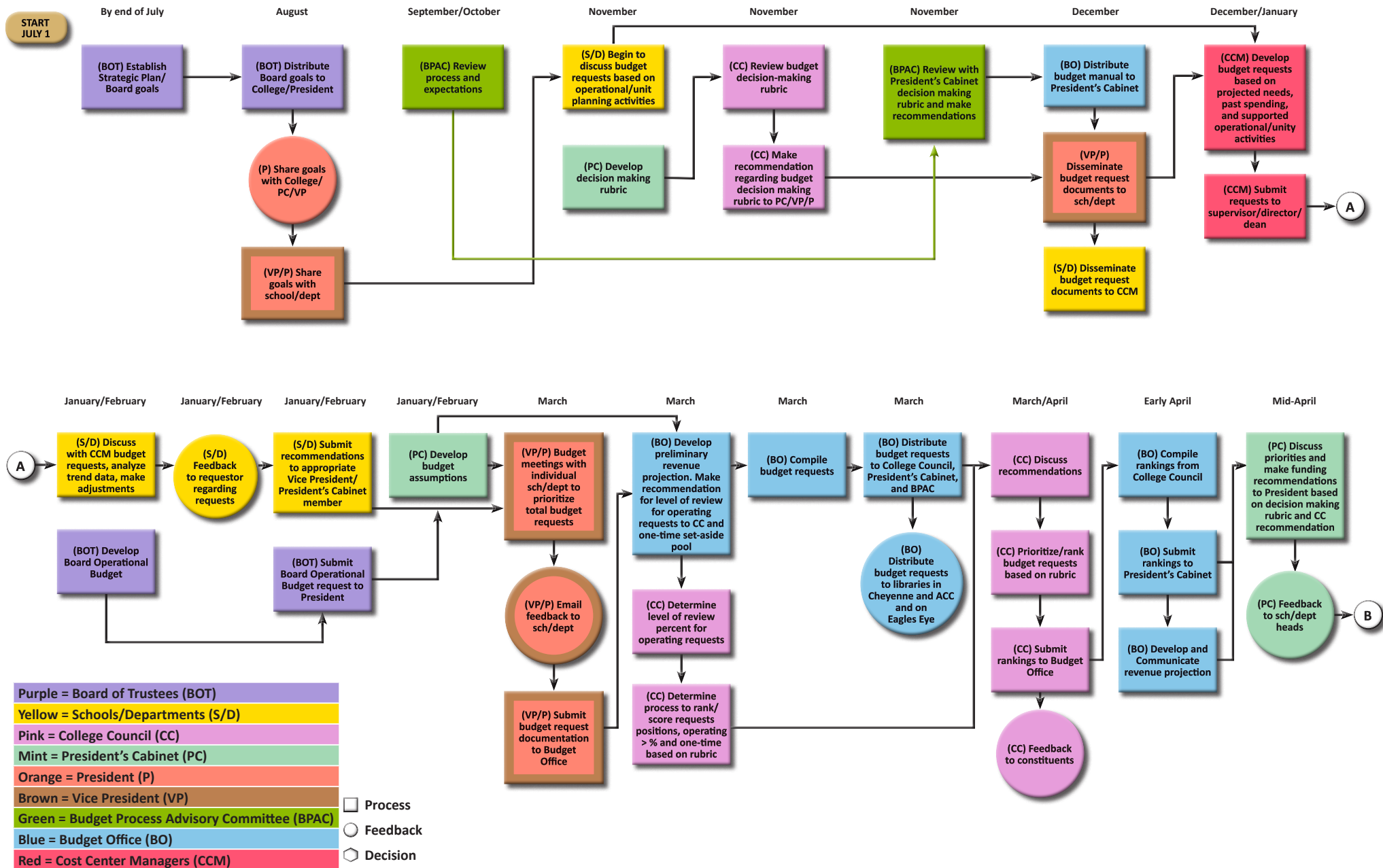
<b>December/January/February</b>	Budget Process Advisory Committee	<ul style="list-style-type: none"> <li>Review with President's Cabinet the budget resource decision-making rubric, the new positions decision-making rubric and make recommendations.</li> </ul>	Tuesday, December 1
	Budget Office	<ul style="list-style-type: none"> <li>Distribute Budget Process Manual and Trend Data to President's Cabinet for discussion/distribution to schools/departments.</li> </ul>	Tuesday, December 8
	President's Cabinet	<ul style="list-style-type: none"> <li>Disseminate budget request documents to schools/departments.</li> </ul>	
	Cost Center Managers	<ul style="list-style-type: none"> <li>Develop budget requests based on projected needs and past spending. Submit requests to supervisor/director/dean.</li> </ul>	
	Schools/Departments	<ul style="list-style-type: none"> <li>Hold meetings with cost center managers to discuss budget requests and rationale.</li> <li>Develop budget requests based on projected needs and past spending.</li> <li>Feedback to cost center manager regarding request.</li> <li>Submit to and discuss budget requests with appropriate President's Cabinet member.</li> </ul>	
	Board of Trustees	<ul style="list-style-type: none"> <li>Develop Board operational budget.</li> </ul>	
<b>March</b>	President's Cabinet	<ul style="list-style-type: none"> <li>Budget meetings with individual schools/departments to prioritize total budget requests.</li> <li>Feedback to schools/departments concerning requests.</li> <li>Submit the following documentation to the Budget Office. <ul style="list-style-type: none"> <li>* Compiled budget request form with rationale and linkage to Strategic Plan and Key Performance Indicators.</li> <li>* One-Time Purchase Request Form.</li> </ul> </li> <li>Submit new position requests to Human Resources.</li> </ul>	<p>Tuesday, March 1</p> <p>Tuesday, March 1</p>
	Budget Office	<ul style="list-style-type: none"> <li>Develop preliminary revenue projection.</li> <li>Make recommendation for level of review for operating requests to College Council and one-time set-aside pool.</li> <li>Compile and distribute College budget requests to President's Cabinet, Budget Process Advisory Committee and College Council.</li> <li>Conduct training on process with College Council and President's Cabinet, as necessary.</li> <li>Make copies available in the Library, at Albany County Campus, and on Eagle's Eye.</li> </ul>	Tuesday, March 8
	Human Resources	<ul style="list-style-type: none"> <li>Compile new position requests and distribute to College Council.</li> </ul>	Tuesday, March 8
	College Council	<ul style="list-style-type: none"> <li>Review recommendation for level of review percent for operating request. Determine process to rank/score requests-operating greater than the determined percent and one-time based on rubric/goals.</li> </ul>	Friday, March 25

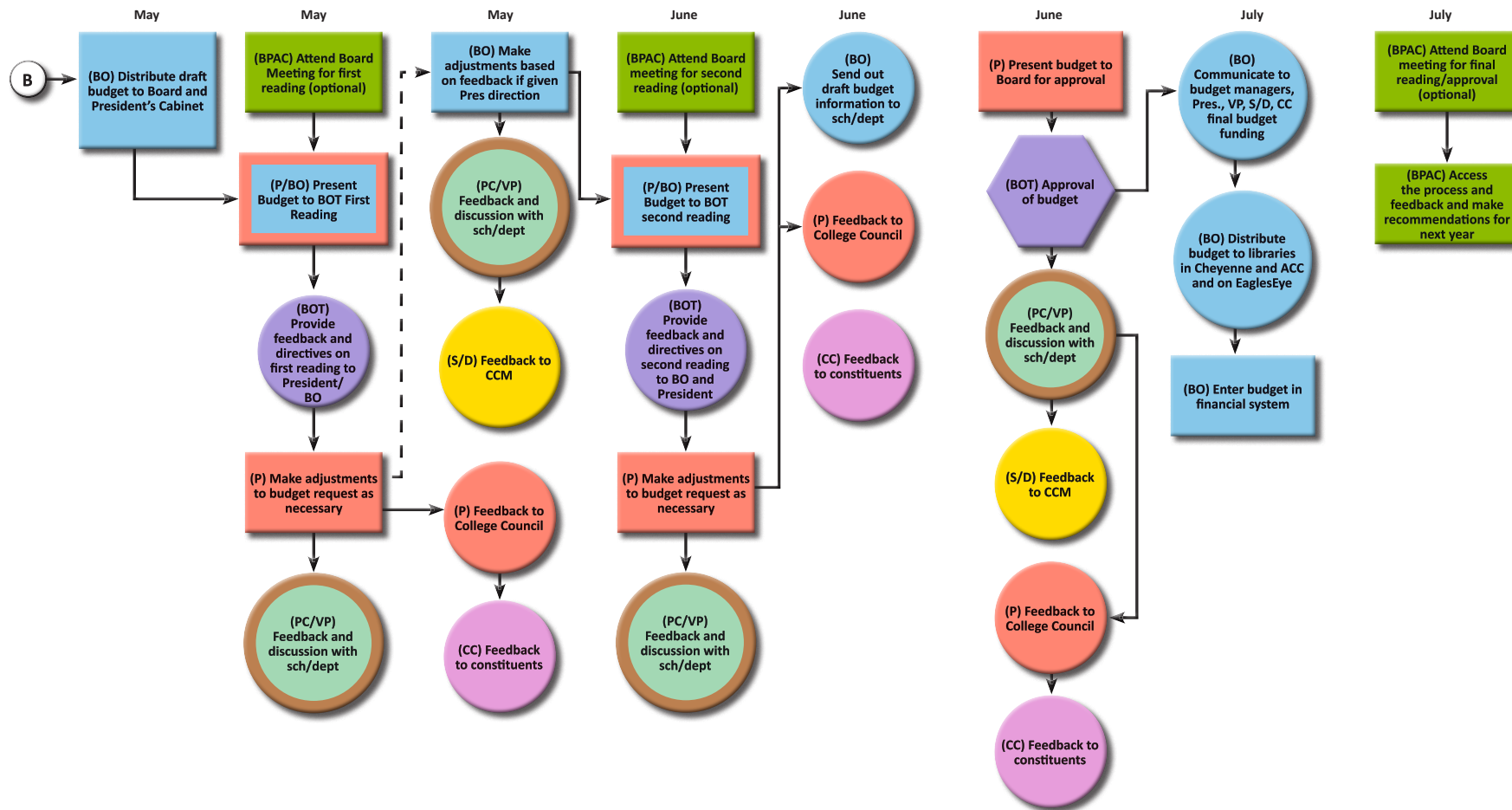


<b>April</b>	Budget Office	<ul style="list-style-type: none"> <li>• Communicate revenue projections.</li> <li>• Distribute preliminary budget requests to College Council, President's Cabinet and Budget Process Advisory Committee.</li> <li>• Distribute budget requests to libraries in Cheyenne and ACC (email notification requests in Eagle's Eye)</li> </ul>	Tuesday, April 12
	College Council	<ul style="list-style-type: none"> <li>• BRAC prioritizes/ranks budget requests based on rubric and submits rankings to Budget Office.</li> <li>• College Council members score position requests based on rubric and submit individual scores to Human Resources for compilation.</li> <li>• Make recommendations for funding to President's Cabinet.</li> <li>• Discuss position request rankings and determine rankings to be forwarded to President's Cabinet.</li> <li>• Report back to constituents.</li> </ul>	Tuesday, April 5 Tuesday, April 5 Friday, April 15
	President's Cabinet	<ul style="list-style-type: none"> <li>• Budget review and discussion.</li> <li>• Make final budgetary recommendations based on budget resource decision-making rubric, new positions decision-making rubric and goals for FY 2016-17.</li> <li>• Feedback to school/department heads.</li> </ul>	Tuesday, April 19
<b>May</b>	Budget Office	<ul style="list-style-type: none"> <li>• Distribute draft budget for first reading to Board Secretary for Board of Trustees packet.</li> <li>• Distribute draft budget to President's Cabinet.</li> <li>• Adjust budget based on Board feedback, if necessary.</li> </ul>	Friday, April 29
	President	<ul style="list-style-type: none"> <li>• Budget presented to Board of Trustees for first reading.</li> <li>• Discuss Board feedback with President's Cabinet, the Budget Office, and College Council.</li> </ul>	Wednesday, May 4
	Board of Trustees	<ul style="list-style-type: none"> <li>• Provide feedback and directives on first reading to President.</li> </ul>	
	President's Cabinet	<ul style="list-style-type: none"> <li>• Feedback and discussion with schools/departments.</li> </ul>	
	Schools/Departments	<ul style="list-style-type: none"> <li>• Feedback and discussion with cost center managers.</li> </ul>	
	College Council	<ul style="list-style-type: none"> <li>• Feedback and discussion with constituents.</li> </ul>	
	Budget Process Advisory Committee	<ul style="list-style-type: none"> <li>• Optional – Attend Board of Trustees business meeting.</li> </ul>	Wednesday, May 4

<b>June</b>	President/Budget Office	<ul style="list-style-type: none"> <li>Present budget to Board of Trustees for second reading.</li> </ul>	Wednesday, June 1
	Board of Trustees	<ul style="list-style-type: none"> <li>Provide feedback and directives on second reading to President.</li> </ul>	
	Budget Office	<ul style="list-style-type: none"> <li>Send out draft budget information to schools/departments.</li> </ul>	
	Budget Process Advisory Committee	<ul style="list-style-type: none"> <li>Optional – Attend Board of Trustees business meeting.</li> </ul>	Wednesday, June 1
	President	<ul style="list-style-type: none"> <li>Present budget to Board of Trustees for final reading.</li> </ul>	Wednesday, June 29
	Board of Trustees	<ul style="list-style-type: none"> <li>Approve budget for FY 2016-2017.</li> </ul>	Wednesday, June 29
	Budget Process Advisory Committee	<ul style="list-style-type: none"> <li>Optional – Attend Board of Trustees business meeting for final reading of budget.</li> <li>Debrief the process and make recommendations for next fiscal year.</li> </ul>	Wednesday, June 29
	Budget Office	<ul style="list-style-type: none"> <li>Communicate to budget managers final budget funding.</li> <li>Enter budget on the financial system.</li> <li>Distribute final budget to libraries in Cheyenne and ACC and email notification to College of availability on Eagle's Eye.</li> </ul>	







Laramie County Community College  
BUDGET RESOURCE DECISION-MAKING RUBRIC

**Purpose**

This rubric helps decision makers direct resources based on LCCC's values and priorities. Those making budget requests can use this rubric to learn how best to describe the institutional value of their requests. The Budget Resource Allocation Committee (BRAC) uses this rubric to evaluate and prioritize budget requests in order of institutional value.

**Rubric Design**

The Budget Resource Decision-Making Rubric includes ten trait definitions. The rubric's scoring is defined by a point system with (1) designating the lowest performance level. Detailed definitions exist for the highest, middle, and lowest performance levels.

**Links Embedded Within the Rubric**

The PDF format of this rubric includes links. The below information items link to supplemental resources that provide more detailed descriptions and added context. Click on these items if more detailed description is desired.

1. All abbreviated strategies in Rubric Trait One (Alignment with College Strategic Planning)
2. The KPI Manual in Rubric Trait Two (Alignment with KPIs and AQIP)
3. All AQIP Action Projects in Rubric Trait Two (Alignment with KPIs and AQIP)

**Instructions to Use this Rubric**

When a budget resource requestor completes the Budget One-Time-Request Form #1, he or she should use this rubric to guide the development of the rationale, which explains why a request supports the institution's priorities and values (see Example below). It is insufficient to only associate a request with a high ranking strategic plan strategy or rubric trait, such as "Impact on Teaching and Learning." A requestor must also effectively argue why the request strongly supports a rubric trait according to the criteria listed in that rubric trait.

**EXAMPLE: FY 2015 ONE-TIME PURCHASE REQUEST FORM**

Request Item Description	Estimated Cost	Rationale
Replacement 100 Cisco Office Phones-replace unsupported phone (7940 and 7941) with new phone 7942	\$25,000	<b>Trait 1 – SP 47 G-4 B. iii (Modernize data and technology infrastructure)</b> is in the 4th quadrant of the strategic plan's prioritization determined by President's Cabinet. The current phones that need to be replaced are at the end of their support life, therefore we can no longer receive support if issues arise. This is phase II of the phone replacement strategy. Phase I was completed during FY 2014, which included the upgrade of the phone system software and hardware as well as replacing phones in such areas as classrooms. <b>Trait 8 - Feasibility of Implementation</b> - with the upgrade of the phone system software and hardware, replacing the existing phones with the new models will be simple from a technology perspective. There will also be an incremental learning curve for end users to use the new phone. With the large expense of updating our entire phone system this request was intentionally left out of the budget for FY 2014, anticipating the request in FY 2015. <b>Trait 10 - Impact on Campus Infrastructure</b> - A key part of the technology infrastructure is to have adequate technology for communication. This phone replacement request will enable us to update unsupported technology across campus.



## Trait 1. Alignment with College Strategic Planning (S.P.) Goals and Strategies

The College Strategic Plan presents goals and strategies that define the priorities and preferred future state of the College. It provides a basis for making resource allocation decisions during the budget process and serves as a focal point for assessing and coordinating various long-range planning. The shaded area below shows a prioritized listing of abbreviated S.P. strategies. The President's Cabinet developed a strategic planning prioritization process that ranked strategies into four tier groups with tier one representing the highest priority level and tier four representing the lowest priority level. Lower numbered items within a tier level have higher priority.

**Scoring:** A request item is scored based on its highest tiered strategy alignment that includes a strong rationale. A request item can align with multiple strategies in multiple tiers to strengthen its alignment score, but each alignment must have a strong rationale description. Additionally, the MAXIMUM SCORE that a request item can attain is five points. The prioritized strategies below use the following format: Goal (G)-2 Strategy (B.) Sub-Strategy (iii).

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt	
Request aligns with tier one S.P. items with strong rationale.	Some Mixture of characteristics from 5 and 3.	Request aligns with tier two or three S.P. items with strong rationale.	Some Mixture of characteristics from 3 and 1.	Request aligns with tier four S.P. items.	
Prioritized Strategic Plan Goals/Strategies Tier One (highest level)	Prioritized Strategic Plan Goals/Strategies Tier Two (middle level)	Prioritized Strategic Plan Goals/Strategies Tier Three (middle level)	Prioritized Strategic Plan Goals/Strategies Tier Four (lowest level)		
<ol style="list-style-type: none"> <li>1. <a href="#">G-2 B. iii</a>--Articulate the new Core with UW</li> <li>2. <a href="#">G-1 B. iii</a>—Implement student academic plans</li> <li>3. <a href="#">G-3 D. i</a>—Develop policies for academic affairs</li> <li>4. <a href="#">G-1 B. i</a>--Design mandatory orientation program for new students</li> <li>5. <a href="#">G-1 D. iv</a>--Publish program curricula w/ progression to completion</li> <li>6. <a href="#">G-3 C. ii</a>--Revamp program review protocol</li> <li>7. <a href="#">G-1 D. ii</a>—Redesign accelerated developmental curriculum</li> <li>8. <a href="#">G-1 E. i</a>--Implement a new General Education Core</li> <li>9. <a href="#">G-4 A. i</a>—Construct new buildings</li> <li>10. <a href="#">G-3 B. i</a>—Implement first-year experience for new faculty</li> <li>11. <a href="#">G-1 B. ii</a>—Deliver strong holistic advising system</li> <li>12. <a href="#">G-1 F. iv</a>--Develop technology-based assessment system</li> <li>13. <a href="#">G-2 A. ii</a>—Curriculum articulation w/H.S. groups</li> <li>14. <a href="#">G-1 D. iii</a>--Redesign academic programs for completion</li> <li>15. <a href="#">G-4 D. i</a>--Improve signage on campus</li> </ol>	<ol style="list-style-type: none"> <li>16. <a href="#">G-2 A. iii</a>--Grow dual and concurrent enrollment and implement NACEP standards</li> <li>17. <a href="#">G-1 B. iv</a>--Create a first-year student success course</li> <li>18. <a href="#">G-1 F. ii</a>—Establish and measure program learning outcomes</li> <li>19. <a href="#">G-1 F. i</a>—Establish common learning outcomes</li> <li>20. <a href="#">G-4 A. ii</a>--Construct industrial tech. building</li> <li>21. <a href="#">G-2 B. i</a>—Establish program articulation agreements w/4yr institution</li> <li>22. <a href="#">G-1 E. ii</a>—Ensure applied programs include institutional learning outcomes</li> <li>23. <a href="#">G-1 F. iii</a>--Integrate educational activities and assessments for measuring institutional learning outcomes</li> <li>24. <a href="#">G-2 A. i</a>—Establish a BOCHES</li> <li>25. <a href="#">G-3 B. iii</a>--Establish path to continuing faculty status</li> <li>26. <a href="#">G-4 B. i</a>—Library/Learning Commons</li> <li>27. <a href="#">G-3 A. iii</a>--Performance management systems</li> <li>28. <a href="#">G-4 D. ii</a>--Finalize exterior lighting projects</li> <li>29. <a href="#">G-2 B. ii</a>--Expand reverse transfer system</li> <li>30. <a href="#">G-3 C. i</a>—Develop institutional planning framework</li> </ol>	<ol style="list-style-type: none"> <li>31. <a href="#">G-3 D. ii</a>--Updating &amp; adding HR policies</li> <li>32. <a href="#">G-4 D. iii</a>--Construct campus gateways</li> <li>33. <a href="#">G-1 D. i</a>-- Accurately assess student college-readiness and place appropriately</li> <li>34. <a href="#">G-3 C. iii</a>-- Design a new protocol to analyze co-curricular program effectiveness</li> <li>35. <a href="#">G-3 A. ii</a>—Improve employee recruitment process</li> <li>36. <a href="#">G-3 B. ii</a>—Create a continuous improvement academy for faculty</li> <li>37. <a href="#">G-2 A. iv</a>--Early intervention for H.S. students who test lower in key areas</li> <li>38. <a href="#">G-3 A. i</a>—Implement new employee onboarding process</li> <li>39. <a href="#">G-1 B. v</a>—Establish learning communities for at-risk students</li> <li>40. <a href="#">G-2 C. i</a> – Establish career pathways advisory committee handbook</li> <li>41. <a href="#">G-1 C. i</a>--Develop aid programs &amp; strategies for students with unmet need</li> <li>42. <a href="#">G-1 C. ii</a>--Create aid programs to incentivize course completion</li> <li>43. <a href="#">G-2 C. ii</a>--Evaluate current advisory panels</li> <li>44. <a href="#">G-2 D. i</a>—Conduct ACC environmental scanning/needs assessment</li> <li>45. <a href="#">G-3 D. iii</a>—Strengthen student fee approval and review process</li> </ol>	<ol style="list-style-type: none"> <li>46. <a href="#">G-4 A. iv</a>—Construct an ACC building on the UW campus</li> <li>47. <a href="#">G-4 B. iii</a>--Modernize data &amp; tech. infrastructure</li> <li>48. <a href="#">G-1 A. iii</a>—Design/launch academic programs to meet community needs</li> <li>49. <a href="#">G-1 C. iii</a>—Grow private giving scholarships for completion</li> <li>50. <a href="#">G-1 A. ii</a>--Recruit adults w/some college</li> <li>51. <a href="#">G-3 A. iv</a>—Research/implement employee compensation model</li> <li>52. <a href="#">G-1 A. iv</a>--Develop an online enterprise to promote distance education</li> <li>53. <a href="#">G-2 D. iii</a>—Promote faculty/staff community involvement</li> <li>54. <a href="#">G-2 D. ii</a>—Expand student community involvement</li> <li>55. <a href="#">G-4 C. ii</a>--Expand hardscape and landscaping</li> <li>56. <a href="#">G-4 C. i</a>--Complete façade updates to buildings</li> <li>57. <a href="#">G-4 A. v</a>--Expand student housing in Cheyenne</li> <li>58. <a href="#">G-1 A. i</a>--Target under-represented populations in student body</li> <li>59. <a href="#">G-4 B. ii</a>--Expand/renovate recreation facilities</li> <li>60. <a href="#">G-4 A. iii</a>- Plan for new Fine &amp; Performing Arts building</li> </ol>		

**Trait 2. Alignment with KPI's and AQIP Action Projects.**

Among the College's achievement indicators and continuous improvement processes that supplement the above Strategic Plan goals and strategies are KPI's and AQIP Action Projects. Budget requests that support these add to the institution's learning about its success.

Note: The shaded area below provides added details for the two achievement resources.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request offers alignment with both improvement processes (KPI's and AQIP projects) using a strong rationale.	Some mixture of characteristics from 5 and 3.	Request offers alignment with one improvement process (KPI's or AQIP projects) using a moderate rationale.	Some mixture of characteristics from 3 and 1.	Request offers alignment with any of the two improvement processes using a weak rationale.

**Institutional Continuous Improvement Resources**

Key Performance Indicators (KPIs): A. Student Participation and Achievement; B. Academic Preparation; C. Transfer Preparation; D. Workforce Development; E. Community Development; F. Instructional Productivity; G. Fiscal Stewardship; H. College Affordability; I. Campus Climate.  
See [KPI Manual](#)

Academic Quality Improvement Program (AQIP) Action Projects, 2015-2016: 1. [Develop an Institutional Projects Coordination Process](#); 2. [Student Planning Implementation Project](#); 3. [Conduct an ACC Environmental Scan for ACC Service Area](#); and 4. [Form a Technology Oversight Committee and Institutional Technology Plan](#).

Not Included: A Planned Trait Characteristic When Completed: Wyoming Performance Indicators (Complete College Wyoming)



### Trait 3. Impact on Teaching and Learning

The mission of Laramie County Community College is to “transform our students’ lives through the power of inspired learning.” The teaching and learning process includes all activities that lead to student learning including in all modalities of learning (face-to-face, online, hybrid, etc.). Whereas teaching often includes the inputs or resources such as the number and qualifications of faculty or space, learning often involves outputs such as student performance on program or institutional competencies or degree completions. Budget requests claiming to use best practices need to provide description supporting the claim.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request demonstrates strong use of best practices and constructs multiple opportunities for <ul style="list-style-type: none"><li>strengthening teaching</li></ul> AND <ul style="list-style-type: none"><li>student-to-student, student-to-faculty, and student-to-content interactions that demonstrate strong support of LCCC’s mission and promotes inspired student learning</li></ul>	Some mixture of characteristics from 5 and 3.	Request demonstrates some use of best practices and/or constructs multiple opportunities for <ul style="list-style-type: none"><li>strengthening teaching</li></ul> OR <ul style="list-style-type: none"><li>student-to-student, student-to-faculty, and student-to-content interactions that demonstrate strong support of LCCC’s mission and promotes inspired student learning</li></ul>	Some mixture of characteristics from 3 and 1.	Request demonstrates limited use of best practices or does not construct multiple opportunities for <ul style="list-style-type: none"><li>strengthening teaching</li></ul> OR <ul style="list-style-type: none"><li>student-to-student, student-to-faculty, and student-to-content interactions that demonstrate strong support of LCCC’s mission and promotes inspired student learning</li></ul>

#### **Trait 4. Impact on Instructional Programs or Support**

The institution's instructional programming responds to stakeholder needs. We must assess how well our programs contribute to meeting specific stakeholder needs (local, state, or regional). Requests provide evidence of need related to the below characteristics.

- stakeholder feedback (e.g., surveys or others) showing declining stakeholder satisfaction or rising demand for service in related program area(s)
- student needs as projected by actual increases in enrollment and/or student credit hours
- projected job opportunities in the region
- employer needs for employees or future demand for graduates
- needs of transfer institution for students
- needs of accreditation or professional associations or external regulations relating to quality expectations (equipment, processes, space, or others)
- declining rates of successful program completion by enrolled students

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request provides strong evidence revealing multiple stakeholders' needs stretching across local, state or regional areas, and request significantly contributes to improved instructional program offerings	Some mixture of characteristics from 5 and 3.	Request provides moderate evidence revealing multiple stakeholders' needs, and request contributes somewhat to improved instructional program offerings.	Some mixture of characteristics from 3 and 1.	Request provides weak evidence revealing a stakeholder need, or request minimally contributes to improved instructional program offerings.

### Trait 5. Impact on Services Provided to Students

Request's impact on services provided to students, especially services related to student success and completion. Impact includes direct service areas, such as Counseling, Advising/ Career Services, Student Success Center, Library, Student Computer Lab and indirect support areas (e.g., athletics, Child Development Center and Campus Safety) and involves delivery characteristics, such as effectiveness (timeliness and accuracy), quantity or volume and student satisfaction (quality). Consider providing evidence supporting claims of need such as past survey data or verification of best practices or emerging trends.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
<p>Request offers a strong rationale for providing significant impact to strengthen student support services that:</p> <ul style="list-style-type: none"> <li>• support the college completion agenda</li> </ul> <p>AND</p> <ul style="list-style-type: none"> <li>• strengthen effectiveness, quantity or satisfaction</li> </ul> <p>AND</p> <ul style="list-style-type: none"> <li>• promote student engagement characteristics that LCCC measures with KPI's (CCSSE)</li> </ul> <p>AND</p> <ul style="list-style-type: none"> <li>• directly impact institutional learning competencies (e.g., collaboration, cultural awareness, and oral communication)</li> </ul> <p>AND</p> <ul style="list-style-type: none"> <li>• strengthens collaboration of multiple areas for gains in service performance</li> </ul>	<p>Some mixture of characteristics from 5 and 3.</p>	<p>Request offers a moderate rationale for impacting and strengthening student support services that:</p> <ul style="list-style-type: none"> <li>• support the college completion agenda</li> </ul> <p>AND</p> <ul style="list-style-type: none"> <li>• strengthen effectiveness, quantity or satisfaction</li> </ul> <p>AND</p> <ul style="list-style-type: none"> <li>• one of the following <ul style="list-style-type: none"> <li>○ promote student engagement characteristics that LCCC measures with KPI's (CCSSE)</li> <li>○ directly impact institutional learning competencies (e.g., collaboration, cultural awareness, and oral communication)</li> <li>○ strengthens collaboration of multiple areas for gains in service performance</li> </ul> </li> </ul>	<p>Some mixture of characteristics from 3 and 1.</p>	<p>Request offers a weak rationale for impacting or strengthening student support services that:</p> <ul style="list-style-type: none"> <li>• support the college completion agenda</li> </ul> <p>OR</p> <ul style="list-style-type: none"> <li>• one of the following <ul style="list-style-type: none"> <li>○ strengthen effectiveness, quantity or satisfaction</li> <li>○ promote student engagement characteristics that LCCC measures with KPI's (CCSSE)</li> <li>○ directly impact institutional learning competencies (e.g., collaboration, cultural awareness, and oral communication)</li> <li>○ strengthens collaboration of multiple areas for gains in service performance</li> </ul> </li> </ul>

**Trait 6. Impact on Campus Innovation**

Request impacts campus innovation through effective efforts and activities, such as developing grant opportunities, leveraging technology, developing non-traditional or expanded partnerships, forming creative funding strategies, designing new organizational structures, adopting emerging best practices and others, that produce improvements in teaching, learning, service, or operational processes.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request strongly supports campus innovation through multiple approaches that promise to produce significant improvement in campus teaching, learning, services, or operational processes.	Some mixture of characteristics from 5 and 3.	Request moderately supports campus innovation through a couple of approaches that promise to produce somewhat useful improvement in campus teaching, learning, services, or operational processes.	Some mixture of characteristics from 3 and 1.	Request provides weak support for campus innovation through an approach that promises to produce a minimal improvement in campus teaching, learning, services, or operational processes.

### Trait 7. Impact on Continuous Improvement

The request impacts evaluation methods or capacities that contribute to continuous improvement of processes related to student learning, services, and support. The College values evaluation capacity that reveals stakeholder (student/client/employee) needs/satisfaction levels and measures the effectiveness of processes and programs. The request would strengthen diagnostic assessment methods that help identify strengths and weaknesses in programming.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request offers a strong rationale for strengthening unit continuous improvement activities and satisfies the majority of the following characteristics: <ul style="list-style-type: none"><li>• positive cost to benefit ratio</li><li>• fit with unit culture</li><li>• flexibility in application</li><li>• information sharing</li><li>• proven performance elsewhere</li><li>• diagnostic capacity</li><li>• reporting capacity</li><li>• identification of client needs</li><li>• yield of improvements</li><li>• other characteristics</li></ul>	Some mixture of characteristics from 5 and 3.	Request offers a moderate rationale for strengthening unit continuous improvement activities and satisfies at least three of the following characteristics: <ul style="list-style-type: none"><li>• positive cost to benefit ratio</li><li>• fit with unit culture</li><li>• flexibility in application</li><li>• information sharing</li><li>• proven performance elsewhere</li><li>• diagnostic capacity</li><li>• reporting capacity</li><li>• identification of client needs</li><li>• yield of improvements</li><li>• other characteristics</li></ul>	Some mixture of characteristics from 3 and 1.	Request offers a weak rationale for strengthening unit continuous improvement activities and satisfies two or fewer of the following: <ul style="list-style-type: none"><li>• positive cost to benefit ratio</li><li>• fit with unit culture</li><li>• flexibility in application</li><li>• information sharing</li><li>• proven performance elsewhere</li><li>• diagnostic capacity</li><li>• reporting capacity</li><li>• identification of client needs</li><li>• yield of improvements</li><li>• other characteristics</li></ul>

### Trait 8. Feasibility of Implementation

Long term planning prior to implementation must consider the historical support, the legal ramifications, issues related to accreditation, resource constraints (people and money), complexity, facility, and/or infrastructure limitations.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
<p>Request offers a convincing contextual description supporting the request's feasibility that includes both opportunities and barriers relating to all of the following:</p> <ul style="list-style-type: none"><li>• historical trend of increasing momentum and support</li><li>• factors of institutional capacity (e.g., complexity, needed resources or infrastructure)</li><li>• compliance issues such as accreditation or legality</li></ul>	<p>Some mixture of characteristics from 5 and 3.</p>	<p>Request offers a moderate contextual description supporting the request's feasibility that includes description of two of the following:</p> <ul style="list-style-type: none"><li>• historical trend of increasing momentum and support</li><li>• factors of institutional capacity (e.g., complexity, needed resources or infrastructure)</li><li>• compliance issues such as accreditation or legality</li></ul>	<p>Some mixture of characteristics from 3 and 1.</p>	<p>Request offers a weak contextual description supporting the request's feasibility that includes description one of the following factors:</p> <ul style="list-style-type: none"><li>• historical trend of increasing momentum and support</li><li>• factors of institutional capacity (e.g., complexity, needed resources or infrastructure)</li><li>• compliance issues such as accreditation or legality</li></ul>

### **Trait 9. Impact on Overall Operational Effectiveness and Productivity**

Care must be taken to insure that the request will result in long term campus productivity that is both effective and efficient. Some examples of factors that adversely impact effectiveness and efficiency include items that decrease actual costs but increase labor and those shifting the burden of expense or workload from one department to another. Factors that may improve effectiveness and efficiency include return on investment or a reduction of complexity, collaborative leveraging of resources, and simplified workflows or added value to client/stakeholders.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request offers strong support for institutional sustainability by contributing to all of the below listed criteria: <ul style="list-style-type: none"><li>• long-term efficiencies that positively benefit one or more campus units or activities</li><li>• lower resource commitment</li><li>• free from most negative consequences (duplication)</li><li>• reduces complexity</li><li>• offers gains for return on investment or added value to clients</li></ul>	Some mixture of characteristics from 5 and 3.	Request offers moderate support for institutional sustainability by contributing to at least three of the below listed criteria: <ul style="list-style-type: none"><li>• long-term efficiencies that positively benefit one or more campus units or activities</li><li>• lower resource commitment</li><li>• free from most negative consequences (duplication)</li><li>• reduces complexity</li><li>• offers gains for return on investment or added value to clients</li></ul>	Some mixture of characteristics from 3 and 1.	Request offers weak support for institutional sustainability by contributing to only one of the below listed criteria: <ul style="list-style-type: none"><li>• long-term efficiencies that positively benefit one or more campus units or activities</li><li>• lower resource commitment</li><li>• free from most negative consequences (duplication)</li><li>• reduces complexity</li><li>• offers gains for return on investment or added value to clients</li></ul>

### Trait 10. Impact on Campus Infrastructure or Core Services

This trait will not apply to all requests. Requests claiming to use this trait (trait 10) need to provide description supporting this claim.

Request responds to critical-need (long history of need, sudden unforeseen change, development or opportunity, necessary for compliance/safety, contractual considerations and others) and supports critical infrastructure or core service components, such as structural changes (new buildings), campus maintenance, and technology support. Implementation will result in long-term efficiency and improved client/stakeholder satisfaction.

Scoring: Because this rubric offers limited access for infrastructure and core services request items to score in traits 1-9, Trait 10 offers double the weighted impact for scoring purposes.

Highest Performance -- 10 pts	8 pts	Middle Performance -- 6 pts	4 pts	Lowest Performance -- 2pt
<p>Request offers a convincing argument to satisfy critical-need characteristics, such as:</p> <ul style="list-style-type: none"><li>• long history of need</li><li>• sudden unforeseen change</li><li>• exceptional opportunity,</li><li>• compliance, safety, or contractual considerations,</li><li>• high client value</li><li>• or others</li></ul> <p>AND</p> <p>firmly relates to campus infrastructure or core services components, such as</p> <ul style="list-style-type: none"><li>○ structural changes</li><li>○ technology networking and hardware</li><li>○ payroll services</li><li>○ custodial maintenance</li><li>○ vehicles/machines, and</li><li>○ landscaping/external lighting</li></ul> <p>AND</p> <p>shows it will result in long-term efficiencies.</p>	<p>Some mixture of characteristics from 10 and 6.</p>	<p>Request offers a moderate argument to satisfy a medium-need characteristic, such as:</p> <ul style="list-style-type: none"><li>• history of need</li><li>• unforeseen change</li><li>• exceptional opportunity,</li><li>• compliance, safety, or contractual considerations</li><li>• high client value</li><li>• or others</li></ul> <p>AND</p> <p>relates to campus infrastructure or core services components, such as</p> <ul style="list-style-type: none"><li>○ structural changes</li><li>○ technology networking and hardware</li><li>○ payroll services</li><li>○ custodial maintenance</li><li>○ vehicles/machines, and</li><li>○ landscaping/external lighting</li></ul> <p>AND</p> <p>shows it will result in medium-term efficiencies.</p>	<p>Some mixture of characteristics from 6 and 2.</p>	<p>Request offers a weak argument to satisfy a low-need characteristic, such as:</p> <ul style="list-style-type: none"><li>• history of need</li><li>• unforeseen change</li><li>• exceptional opportunity,</li><li>• compliance, safety, or contractual considerations</li><li>• high client value</li><li>• or others</li></ul> <p>AND</p> <p>indirectly relates to campus infrastructure or core services components, such as</p> <ul style="list-style-type: none"><li>○ structural changes</li><li>○ technology networking and hardware</li><li>○ payroll services</li><li>○ custodial maintenance</li><li>○ vehicles/machines, and</li><li>○ landscaping/external lighting</li></ul> <p>AND</p> <p>shows it will result in short-term efficiencies.</p>



## Goals and Strategies

With an eye to the future, a strong desire for excellence and a staunch dedication to student success, LCCC has embraced the following four Strategic Goals to guide our work through the year 2020. Each of the four strategic goals has accompanying strategies with targeted outcomes that will be used to evaluate our success in achieving this plan.

### Goal 1.

Increase the number of students earning high-value credentials by reinventing the College's programs and services so they are designed for the 21st century learners and aligned to drive the economic and social futures of Southeastern Wyoming.

#### *Strategies*

- A. Increase participation at the College through wise enrollment growth
  - i. Target populations in the community that are under-represented in the LCCC student body.
  - ii. Implement recruitment activities that seek to enroll young adults, especially those with some college, but no degree.
  - iii. Design and launch new academic programs aligned with current or emerging community, state, or national needs.
  - iv. Develop an LCCC Online enterprise with sufficient autonomy to purposefully grow offerings and enrollment in distance education using cutting-edge course design and innovative instruction.
- B. Implement research-based, high-impact practices for early and ongoing student engagement in the educational process
  - i. Design a mandatory orientation program for all new students enrolling at LCCC that includes advising and registration.
  - ii. Develop and deliver a strong, holistic system of student advising that assigns every student a single individual to follow him/her throughout their educational journey.
  - iii. Implement a system to ensure all students have an academic plan on file by the end of their first term and reviewed frequently that maps their coursework and milestones from start of their education journey to completion.
  - iv. Create a first-year or first-term student success course required of all new students to LCCC that is contextualized to programmatic themes or pathways, designed to help students become college-ready, build significant relationships, establish their academic plan, explores careers and connects them to the community.
  - v. Establish learning communities for at-risk students (developmental, first-generation, undeclared programs, etc.) that utilize prescriptive coursework and programming to provide support systems and guidance these students need to succeed in achieving their educational goal.
- C. Redesign the College's institutional scholarship and aid programs in a way to strategically accomplish desired outcomes.
  - i. Develop aid programs and strategies that target individuals who desire to enroll at LCCC but have un-met financial need inhibiting their ability to participate.
  - ii. Create aid programs designed to incentivize students to achieve key progress points along their educational path.
  - iii. Work closely with the LCCC Foundation to grow existing and/or develop new private giving scholarship opportunities focused on un-met need or to incentivize student progress and completion.
- D. Establish clear academic pathways based on curriculum designed to help students achieve important learning outcomes and to help them progress through academic milestones and ultimately completion.
  - i. Create a new process using multiple inputs to ascertain both cognitive and affective student abilities to more accurately assess college-readiness and place students into appropriate coursework.
  - ii. Redesign developmental coursework and activities to facilitate an accelerated progression to college-readiness for our students.
  - iii. Completely redesign our academic programs so that college-ready, full-time students would be able to complete certificate programs in one year, and associate degrees in two years.

- iv. Publish all program curricula in ways to illustrate the progression for full-time and part-time students to complete their chosen program of study.
- E. Reinvent the College's general education curricula to ensure our students are exposed to broad perspectives to some of the world's biggest questions and that they possess the skills and abilities necessary to succeed regardless of their chosen occupation.
  - i. Develop and implement a LCCC General Education Core that stems from essential learning outcomes, ensure it is incorporated into all transfer programs (AA and AS degrees), and when completed results in a Certificate of General Studies.
  - ii. Ensure that all applied programs (Certificates and AAS degrees) include coursework, stand-alone or integrated, that leads to institutional student learning outcomes.
- F. Establish a strong system of quality assurance in our curricula and a mechanism to inform instructional effectiveness by developing coherent assessment practices across all levels of the educational program at LCCC.
  - i. Establish well-defined, assessable, and common learning outcomes across all sections, locations, and delivery modalities for the same course. Pair these common outcomes with the development of accompanying rubrics and common assessments.
  - ii. Establish program learning outcomes for all programs leading to a degree or certificate from LCCC, and establish rubrics and assessments to ascertain achievement of program outcomes.
  - iii. Build upon the foundational work the College has done in establishing institutional learning outcomes, and integrate educational activities and assessments that yield evidence of student learning in these competency areas.
  - iv. Develop a technology-based mechanism to capture and analyze assessment data to inform continuous improvement of our teaching practices.

## **Goal 2.**

Strengthen relationships and connections with key community partners, such as K12, UW, other four-year institutions, businesses and industry, and other entities to improve student transitions between educational entities, into the workforce, and engagement with the community.

### ***Strategies***

- A. Expand early-college engagement of high school students to encourage greater college-continuation, ease transitions to college, and ensure students are prepared to succeed at LCCC.
  - i. Continue the progress made towards the establishment of a Southeastern Wyoming Board of Cooperative Higher Education Services (BOCHES).
  - ii. Create curriculum articulation groups formed of LCCC Faculty and high school teachers to ensure and improve curricular alignment.
  - iii. Strengthen and expand dual and concurrent enrollment activities by implementing the National Alliance of Concurrent Enrollment Partnerships (NACEP) standards.
  - iv. Provide early interventions for high school students who test less than college ready in key areas such as writing and mathematics.
- B. Strengthen academic alignment of LCCC Associates of Arts and Science's degree programs to promote student completion and successful transfer to UW and other four-year colleges and universities.
  - i. Establish program articulation agreements with four-year institutions that map the entire degree program sequence which illustrates a coherent pathway to a bachelor's degree and guarantees seamless transfer if students adhere to the pathway.
  - ii. Strengthen and expand reverse transfer systems in partnership with UW and other four-year institutions that allow LCCC students who transfer without completing a degree the opportunity to earn the credential once requirements are met as a result of coursework taken at the university.
  - iii. Articulate the new LCCC General Education Core with UW so that students may transfer their first-year general education coursework in a block and satisfy the UW general education requirement.
- C. Expand relationships with business and industry partners to ensure programs are aligned with employer needs.
  - i. Building from existing documents and work pertaining to career pathways advisory committees, establish a program advisory committee handbook that will help establish new and/or strengthen existing program advisory committees.
  - ii. Evaluate current advisory panel membership and encourage broader participation to establish new partnerships and relationships.

- D. Develop broader understanding of our communities' needs and leverage existing programs, services and activities to increase the engagement of LCCC with the community, and the community with LCCC.
  - i. Conduct a comprehensive environmental scanning/needs assessment in Albany County to ascertain current and future community needs that will guide programming offered through the Albany County Campus of LCCC.
  - ii. Expand opportunities for students involved with co-curricular and extracurricular activities (e.g., athletics, student clubs, service learning, etc.) to engage more richly with the community in ways that help develop the community and build relationships.
  - iii. Encourage, track and celebrate faculty and staff involvement in community initiatives, through service on community boards, or other opportunities for civic engagement.

### **Goal 3.**

Build the organizational capacity to thrive in the future by focusing on establishing a climate of trust, an effective, efficient and entrepreneurial workforce, and a culture of continuous improvement.

#### ***Strategies***

- A. Establish processes and programs to proactively focus on employee recruitment, retention, development and performance.
  - i. Implement a fresh, comprehensive model for new employee onboarding and initial orientation to the College.
  - ii. Continue progress towards establishing an employee recruitment process that incorporates strong search processes (e.g. search committee orientation, objective screening tools, clear channels of communication, etc.).
  - iii. Implement improved performance management systems for employee evaluation and development.
  - iv. Research and implement a new model for compensation of the different employee groups at the College.
- B. Building upon the early work of the Center for Teaching & Learning (CTL) Taskforce, fully implement the structure, programming, and services of the CTL to develop a world-class teaching staff.
  - i. Implement an intensive first-year experience for new faculty that exposes them to the institution, and more importantly builds a foundational knowledge-base to become excellent instructors.
  - ii. Create a continuous improvement academy through which ongoing professional development will be made available to all faculty to continue and improve instructional effectiveness.
  - iii. Establish a defined and purposeful path to continuing faculty status for all provisional faculty to include annual milestones and a culminating portfolio.
- C. Continue to strengthen the culture of continuous improvement by improving current or developing new processes and supporting infrastructure necessary to support continual analysis of performance and plans to continuously improve.
  - i. Develop a comprehensive institutional planning framework, accompanied by documentation guidelines for the levels of planning while utilizing technology-driven mechanisms for monitoring progress.
  - ii. Revamp the academic program review protocol to incorporate combined elements of traditional program self-study as well as performance evidence derived from indicator measures.
  - iii. Design a new protocol for the frequent review and analysis of the effectiveness of co-curricular programs or service areas to assess their performance and guide improvement practices.
- D. Finalize the establishment of a strong system of Board of Trustees policies and accompanying Administrative Procedures.
  - i. Develop needed policies and procedures pertaining to academic affairs, such as new program development and approval, degrees and certificates structure, general education, etc.
  - ii. Continue our work towards updating and adding new human resources policies and procedures to guide our employment structures, practices and relationships.
  - iii. Strengthen policies and procedures pertaining to college affordability, specifically looking at the development of these for student fee approval and review.

## **Goal 4.**

Transform the College's physical environment into a vibrant, and appealing place conducive to the engagement of students and community through campus renovations, additional facilities, and beautiful grounds.

### ***Strategies***

- A. Aggressively pursue the completion of the LCCC Building Forward facilities plan.
  - i. Finalize planning and secure funding to construct a new student services, university, and instructional building on the Cheyenne campus.
  - ii. Finalize planning and secure funding to construct a new industrial technology building on the Cheyenne campus.
  - iii. Initiate planning updates, form community advisory groups, and pursue avenues to fund and build a new LCCC Fine and Performing Arts building on the Cheyenne campus.
  - iv. Continue the collaborative progress with UW in planning, securing funding and constructing a new Albany County Campus building on the UW campus.
  - v. Research and secure expanded options for student housing in Cheyenne (including but not limited to the downtown area) to meet current and anticipated demands.
- B. Remodel/renovate/expand existing campus facilities and infrastructure to transform the campus in ways designed to meet the future needs of our students and community.
  - i. Plan, secure funding for, and renovate the Ludden Library to embrace a new vision for this space and function – the Ludden Library and Learning Commons.
  - ii. Expand and renovate recreational facilities on campus for students and community by seeking partnership opportunities with the proposed Cheyenne Rec Center.
  - iii. Modernize, expand, and update the College's data and technology infrastructure.
- C. Build the capacity to maintain a more attractive exterior infrastructure and landscape on campus
  - i. Complete façade updates to existing concrete buildings to provide a more visually appealing and current exterior feel.
  - ii. Expand hardscape and landscaping to the campus grounds, adding the infrastructure to water and maintain a more robust landscape, while understanding the limitations of our regional climate and the need to be resource conservation-minded.
- D. Implement the comprehensive campus wayfinding plan to update and enhance campus signage and directional guidance for students/visitors.
  - i. Improve interior and exterior signage on campus.
  - ii. Finalize exterior campus lighting projects.
  - iii. Building from current architectural plans, construct campus gateways to formally identify and provide engaging main entrances to the campus.

**LARAMIE COUNTY COMMUNITY COLLEGE  
ONE-TIME PURCHASE REQUEST FORM  
FY2017**

**INSTRUCTIONS:** One-time requests will be ranked using the Budget Resource Decision-Making Rubric. Rationale should include a direct relationship to at least one of the ten traits listed on the Budget Resource Decision-Making Rubric. Examples of previous budget requests are posted on Eagles Eye at the Budget Office as a resource. Multi-year items and items less than \$2,500 will not be considered. Items should not be grouped to exceed the minimum funding requirement.

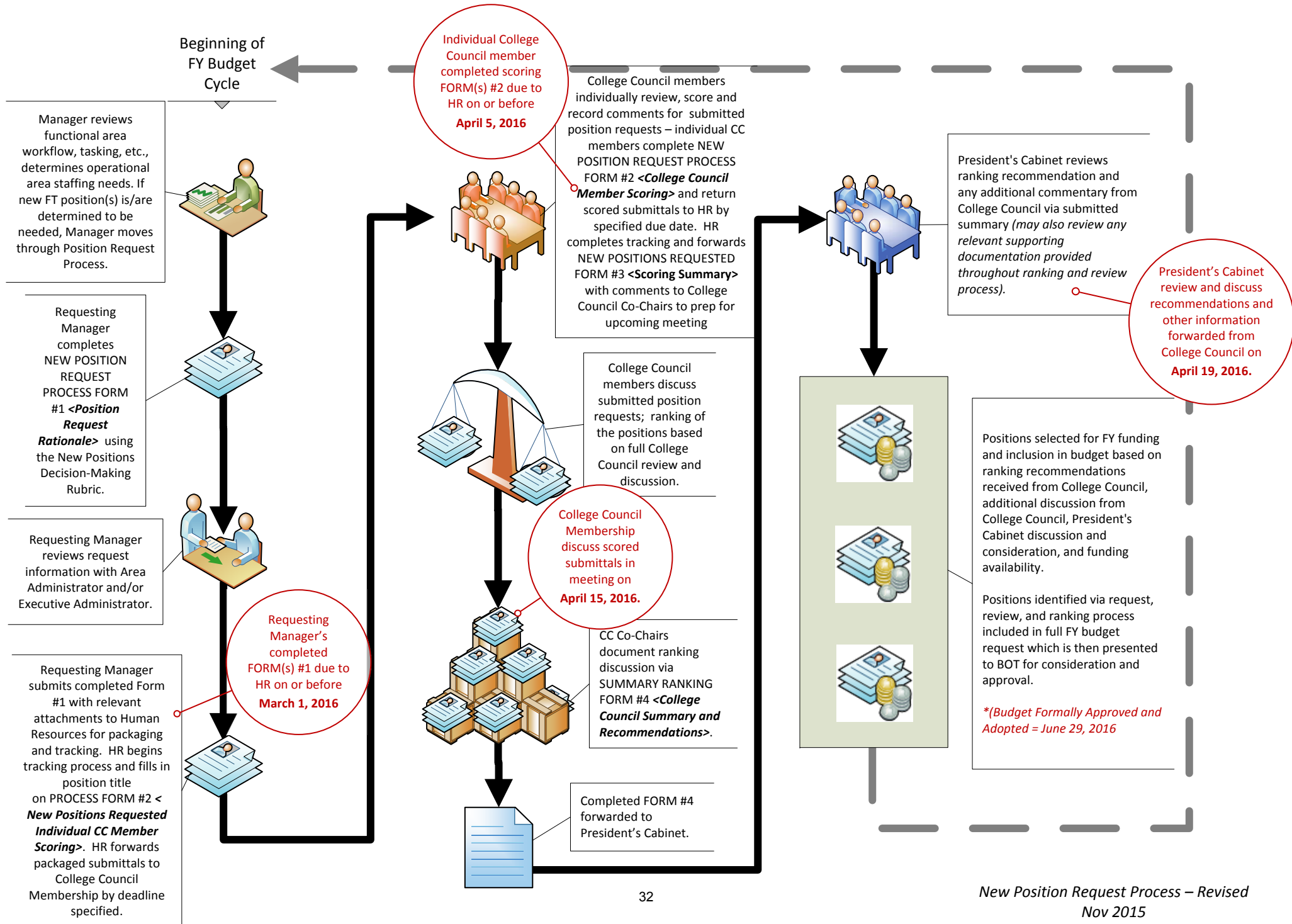
[<LINK TO BUDGET RESOURCE DECISION-MAKING RUBRIC>](#)

**School/Department:**

**Initiator:**

Priority	Item Description	New or Replacement	Estimated Cost	Rubric Traits (Please indicate with an X each trait that relates to request.)	Rationale related to Rubric Traits
		New		Trait 1. Alignment with College Strategic Planning Goals and Strategies (Please indicate below what tier(s) request aligns with.)	<i>Rationale related to Rubric Trait 1. (Please indicate ranking number for Strategic Plan Strategy)</i>
				Tier One-Strategic Plan Goals/Strategies 1-15	
				Tier Two Strategic Plan Goals/Strategies 16-30	
				Tier Three-Strategic Plan Goals/Strategies 31-45	
				Tier Four Strategic Plan Goals/Strategies 46-60	
				Trait 2. Alignment with KPIs and AQIP Action Projects	<i>Rationale related to Rubric Trait 2.</i>
				Trait 3. Impact on Teaching and Learning	<i>Rationale related to Rubric Trait 3.</i>
				Trait 4. Impact on Instructional Programs or Support	<i>Rationale related to Rubric Trait 4.</i>
				Trait 5. Impact on Services Provided to Students	<i>Rationale related to Rubric Trait 5.</i>
				Trait 6. Impact on Campus Innovation	<i>Rationale related to Rubric Trait 6.</i>
				Trait 7. Impact on Continuous Improvement	<i>Rationale related to Rubric Trait 7.</i>
Trait 8. Feasibility of Implementation	<i>Rationale related to Rubric Trait 8.</i>				
Trait 9. Impact on Overall Operational Effectiveness and Productivity	<i>Rationale related to Rubric Trait 9.</i>				
Trait 10. Impact on Campus Infrastructure or Core Services	<i>Rationale related to Rubric Trait 10.</i>				

# Full-Time Position Request, Review, and Ranking Process Workflow



Laramie County Community College  
NEW POSITIONS DECISION-MAKING RUBRIC

**Purpose**

This rubric helps decision-makers direct resources based on LCCC's values and priorities. Those making new position requests can use this rubric to learn how best to describe the institutional value of their requests. The College Council uses this rubric to evaluate and prioritize position requests in order of institutional value.

**Rubric Design**

The New Positions Decision-Making Rubric includes ten trait definitions. The rubric's scoring is defined by a point system with (1) designating the lowest performance level. Detailed definitions exist for the highest, middle, and lowest performance levels.

**Links Embedded Within the Rubric**

The PDF format of this rubric includes links. The below information items link to supplemental resources that provide more detailed descriptions and added context. Click on these items if more detailed description is desired.

1. All abbreviated strategies in Rubric Trait One (Alignment with College Strategic Planning)
2. The KPI Manual in Rubric Trait Two (Alignment with KPIs and AQIP)
3. All AQIP Action Projects in Rubric Trait Two (Alignment with KPIs and AQIP)

**Instructions to Use this Rubric**

When a new position requestor completes the New Positions Request Form #1, he or she should use this rubric to guide the development of the rationale, which explains why a request supports or impacts the institution's priorities and values (see Example below). It is insufficient to only associate a request with a high ranking strategic plan strategy or rubric trait, such as "Impact on Teaching and Learning." A requestor must also effectively argue why the request strongly supports a rubric trait according to the criteria listed in that rubric trait.

<b>EXAMPLE: FY16 NEW POSITION REQUEST</b>	
<b>New Position Title</b>	<b>Rationale</b>
Advisor	<b>Trait 1, Tier 1 – SP 11. G-1 B. ii (Deliver a strong holistic advising system)</b> - The holistic advising system was designed for advisors to carry a maximum caseload of 300 degree or certificate-seeking students. Additional numbers of non-degree seeking students, almost 800 according to the last enrollment report, and also served by the advisors, are not in that count. We are approaching the 300 student caseload limit now across all Advisors. New students for fall 2015 will push them over that limit, as will the implementation of Starfish Retention software which will require even more intensive service to and tracking of all students. An additional advisor is needed to sustain the holistic advising system.

**Trait 1, Tier 2 – SP 17. G-1 B. iv (Create a first-year success course)** - Advisors played a role in the development of COLS 1000 and play an even greater role in promoting it, enrolling students, and providing the academic plans for all students required in one of the units.

**Trait 1, Tier 3 –SP 33. G-1 D. i-- Accurately assess college-readiness** - Advisors provide a unique service to each student in this area in that they are some of the first points of contact for students. As such they are the ones to prepare students for what will be expected of them and provide them with the necessary direction and connections to services to allow for their success.

**Trait 3-- Impact on Teaching** - Advisors provide an indirect service in this area that will become even more apparent with the implementation of the Starfish Retention software. Concerns faculty have for students are provided to advisors which allows them to intervene with students and assist them in getting back on a successful track. Faculty are assisted with their concerns for students and have a definite contact for each student in their classrooms. An effective advising program, properly staffed, adds assistance to both students and faculty as they form the core of the teaching and learning enterprise.

**Trait 3 -- Impact on Learning** - Advisors play a significant indirect role in this area. Advisors assist students with learning the college culture and community which aids them in staying enrolled and retained through to completion. Again, this work takes time, and high caseloads for advisors results in spreading their attention too thinly across students who need them.

**Trait 4 – Evidence of demand for the position** - The holistic advising system was designed for advisors to carry a maximum caseload of 300 degree or certificate-seeking students. Additional numbers of non-degree seeking students, almost 800 according to the last enrollment report, and also served by the advisors, are not in that count. We are approaching the 300 student caseload limit now across all Advisors. New students for fall 2015 will push them over that limit, as will the implementation of Starfish Retention software which will require even more intensive service to and tracking of all students

**Trait 5 -- Impact on services provided to students** - The impact the model has already had in its first year is visible. As the model continues to grow and improve, students new to the institution are being set up with clear plans and expectations for success and the institution. No new students are allowed to not make a significant connection with an advisor or somehow slip through the cracks. Students are getting much more intensive and formalized services regarding academic progress than they ever have. Students on probation and suspension are learning what behaviors landed them in the positions they find themselves in and how to improve their performance. This has never been done systematically before at the College and is only possible through ensuring that students have an advisor with whom to have the serious conversations about progress and success.

**Trait 8 – Feasibility and implementation** - The essential supplies needed for the job are already in place aside from a new computer and phone. Office space is available as are any other supplies and support necessary. Training for advisors is thorough and more complete than ever. Knowledgeable peers assist each new advisor in learning the culture and processes necessary for execution of the position. Addition of a new advisor is anticipated to be a smooth and efficient process.

**Trait 9 -- Impact on overall operational effectiveness and efficiency** - The impact in this area is immense. An additional advisor will allow us to maintain the integrity of the program that brings such high-touch and high-impact service to students. Without an additional advisor, the program model will have to change as staff will not be able to maintain the effectiveness of the design simply due to the high numbers of students needing to be served. Return on Investment in the position will be evident in the expected increased levels of retention we will see with new students because of the intensive advising and development they receive through the advising model. The implementation of Starfish will add to these efforts in the next year as students will be tracked and intervened with in ways that have never existed at the institution.



## Trait 1. Alignment with College Strategic Planning (S.P.) Goals and Strategies

The College Strategic Plan presents goals and strategies that define the priorities and preferred future state of the College. It provides a basis for making resource allocation decisions during the budget process and serves as a focal point for assessing and coordinating various long-range planning. The shaded area below shows a prioritized listing of abbreviated S.P. strategies. The President's Cabinet developed a strategic planning prioritization process that ranked strategies into four tier groups with tier one representing the highest priority level and tier four representing the lowest priority level. Lower numbered items within a tier level have higher priority.

**Scoring:** A request item is scored based on its highest tiered strategy alignment that includes a strong rationale. A request item can align with multiple strategies in multiple tiers to strengthen its alignment score, but each alignment must have a strong rationale description. Additionally, the MAXIMUM SCORE that a request item can attain is five points. The prioritized strategies below use the following format: Goal (G)-2 Strategy (B.) Sub-Strategy (iii).

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt	
Request aligns with tier one S.P. items with strong rationale.	Some Mixture of characteristics from 5 and 3.	Request aligns with tier two or three S.P. items with strong rationale.	Some Mixture of characteristics from 3 and 1.	Request aligns with tier four S.P. items.	
Prioritized Strategic Plan Goals/Strategies Tier One (highest level)	Prioritized Strategic Plan Goals/Strategies Tier Two (middle level)	Prioritized Strategic Plan Goals/Strategies Tier Three (middle level)	Prioritized Strategic Plan Goals/Strategies Tier Four (lowest level)		
<ol style="list-style-type: none"> <li>1. <a href="#">G-2 B. iii</a>--Articulate the new Core with UW</li> <li>2. <a href="#">G-1 B. iii</a>—Implement student academic plans</li> <li>3. <a href="#">G-3 D. i</a>—Develop policies for academic affairs</li> <li>4. <a href="#">G-1 B. i</a>--Design mandatory orientation program for new students</li> <li>5. <a href="#">G-1 D. iv</a>--Publish program curricula w/ progression to completion</li> <li>6. <a href="#">G-3 C. ii</a>--Revamp program review protocol</li> <li>7. <a href="#">G-1 D. ii</a>—Redesign accelerated developmental curriculum</li> <li>8. <a href="#">G-1 E. i</a>--Implement a new General Education Core</li> <li>9. <a href="#">G-4 A. i</a>—Construct new buildings</li> <li>10. <a href="#">G-3 B. i</a>—Implement first-year experience for new faculty</li> <li>11. <a href="#">G-1 B. ii</a>—Deliver strong holistic advising system</li> <li>12. <a href="#">G-1 F. iv</a>--Develop technology-based assessment system</li> <li>13. <a href="#">G-2 A. ii</a>—Curriculum articulation w/H.S. groups</li> <li>14. <a href="#">G-1 D. iii</a>--Redesign academic programs for completion</li> <li>15. <a href="#">G-4 D. i</a>--Improve signage on campus</li> </ol>	<ol style="list-style-type: none"> <li>16. <a href="#">G-2 A. iii</a>--Grow dual and concurrent enrollment and implement NACEP standards</li> <li>17. <a href="#">G-1 B. iv</a>--Create a first-year student success course</li> <li>18. <a href="#">G-1 F. ii</a>—Establish and measure program learning outcomes</li> <li>19. <a href="#">G-1 F. i</a>—Establish common learning outcomes</li> <li>20. <a href="#">G-4 A. ii</a>--Construct industrial tech. building</li> <li>21. <a href="#">G-2 B. i</a>—Establish program articulation agreements w/4yr institution</li> <li>22. <a href="#">G-1 E. ii</a>—Ensure applied programs include institutional learning outcomes</li> <li>23. <a href="#">G-1 F. iii</a>--Integrate educational activities and assessments for measuring institutional learning outcomes</li> <li>24. <a href="#">G-2 A. i</a>—Establish a BOCHES</li> <li>25. <a href="#">G-3 B. iii</a>--Establish path to continuing faculty status</li> <li>26. <a href="#">G-4 B. i</a>—Library/Learning Commons</li> <li>27. <a href="#">G-3 A. iii</a>--Performance management systems</li> <li>28. <a href="#">G-4 D. ii</a>--Finalize exterior lighting projects</li> <li>29. <a href="#">G-2 B. ii</a>--Expand reverse transfer system</li> <li>30. <a href="#">G-3 C. i</a>—Develop institutional planning framework</li> </ol>	<ol style="list-style-type: none"> <li>31. <a href="#">G-3 D. ii</a>—Updating &amp; adding HR policies</li> <li>32. <a href="#">G-4 D. iii</a>--Construct campus gateways</li> <li>33. <a href="#">G-1 D. i</a>-- Accurately assess student college-readiness and place appropriately</li> <li>34. <a href="#">G-3 C. iii</a>-- Design a new protocol to analyze co-curricular program effectiveness</li> <li>35. <a href="#">G-3 A. ii</a>—Improve employee recruitment process</li> <li>36. <a href="#">G-3 B. ii</a>—Create a continuous improvement academy for faculty</li> <li>37. <a href="#">G-2 A. iv</a>--Early intervention for H.S. students who test lower in key areas</li> <li>38. <a href="#">G-3 A. i</a>—Implement new employee onboarding process</li> <li>39. <a href="#">G-1 B. v</a>—Establish learning communities for at-risk students</li> <li>40. <a href="#">G-2 C. i</a> – Establish career pathways advisory committee handbook</li> <li>41. <a href="#">G-1 C. i</a>--Develop aid programs &amp; strategies for students with unmet need</li> <li>42. <a href="#">G-1 C. ii</a>--Create aid programs to incentivize course completion</li> <li>43. <a href="#">G-2 C. ii</a>--Evaluate current advisory panels</li> <li>44. <a href="#">G-2 D. i</a>—Conduct ACC environmental scanning/needs assessment</li> <li>45. <a href="#">G-3 D. iii</a>—Strengthen student fee approval and review process</li> </ol>	<ol style="list-style-type: none"> <li>46. <a href="#">G-4 A. iv</a>—Construct an ACC building on the UW campus</li> <li>47. <a href="#">G-4 B. iii</a>--Modernize data &amp; tech. infrastructure</li> <li>48. <a href="#">G-1 A. iii</a>—Design/launch academic programs to meet community needs</li> <li>49. <a href="#">G-1 C. iii</a>—Grow private giving scholarships for completion</li> <li>50. <a href="#">G-1 A. ii</a>--Recruit adults w/some college</li> <li>51. <a href="#">G-3 A. iv</a>—Research/implement employee compensation model</li> <li>52. <a href="#">G-1 A. iv</a>--Develop an online enterprise to promote distance education</li> <li>53. <a href="#">G-2 D. iii</a>—Promote faculty/staff community involvement</li> <li>54. <a href="#">G-2 D. ii</a>—Expand student community involvement</li> <li>55. <a href="#">G-4 C. ii</a>--Expand hardscape and landscaping</li> <li>56. <a href="#">G-4 C. i</a>--Complete façade updates to buildings</li> <li>57. <a href="#">G-4 A. v</a>--Expand student housing in Cheyenne</li> <li>58. <a href="#">G-1 A. i</a>--Target under-represented populations in student body</li> <li>59. <a href="#">G-4 B. ii</a>--Expand/renovate recreation facilities</li> <li>60. <a href="#">G-4 A. iii</a>- Plan for new Fine &amp; Performing Arts building</li> </ol>		

## **Trait 2. Alignment with KPI's and AQIP Action Projects.**

Among the College's achievement indicators and continuous improvement processes that supplement the above Strategic Plan goals and strategies are KPI's and AQIP Action Projects. New position requests that support these add to the institution's learning about its success.

Note: The shaded area below provides added details for the two achievement resources.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request offers alignment with both improvement processes (KPI's and AQIP projects) using a strong rationale.	Some mixture of characteristics from 5 and 3.	Request offers alignment with one improvement process (KPI's or AQIP projects) using a moderate rationale.	Some mixture of characteristics from 3 and 1.	Request offers alignment with any of the two improvement processes using a weak rationale.

### Institutional Continuous Improvement Resources

Key Performance Indicators (KPIs): A. Student Participation and Achievement; B. Academic Preparation; C. Transfer Preparation; D. Workforce Development; E. Community Development; F. Instructional Productivity; G. Fiscal Stewardship; H. College Affordability; I. Campus Climate.

[See KPI Manual](#)

Academic Quality Improvement Program (AQIP) Action Projects, 2015-2016: 1. [Develop an Institutional Projects Coordination Process](#); 2. [Student Planning Implementation Project](#); 3. [Conduct an ACC Environmental Scan for ACC Service Area](#); and 4. [Form a Technology Oversight Committee and Institutional Technology Plan](#).

Not Included: A Planned Trait Characteristic When Completed: Wyoming Performance Indicators (Complete College Wyoming)

### Trait 3. Impact on Teaching and Learning

The mission of Laramie County Community College is to “transform our students’ lives through the power of inspired learning.” The teaching and learning process includes all activities that lead to student learning including in all modalities of learning (face-to-face, online, hybrid, etc.). Whereas teaching often includes the inputs or resources such as the number and qualifications of faculty or space, learning often involves outputs such as student performance on program or institutional competencies or degree completions. Position requests claiming to use best practices need to provide description supporting the claim.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request demonstrates strong use of best practices and constructs multiple opportunities for <ul style="list-style-type: none"><li>strengthening teaching</li></ul> AND <ul style="list-style-type: none"><li>student-to-student, student-to-faculty, and student-to-content interactions that demonstrate strong support of LCCC’s mission and promotes inspired student learning</li></ul>	Some mixture of characteristics from 5 and 3.	Request demonstrates some use of best practices and/or constructs multiple opportunities for <ul style="list-style-type: none"><li>strengthening teaching</li></ul> OR <ul style="list-style-type: none"><li>student-to-student, student-to-faculty, and student-to-content interactions that demonstrate strong support of LCCC’s mission and promotes inspired student learning</li></ul>	Some mixture of characteristics from 3 and 1.	Request demonstrates limited use of best practices or does not construct multiple opportunities for <ul style="list-style-type: none"><li>strengthening teaching</li></ul> OR <ul style="list-style-type: none"><li>student-to-student, student-to-faculty, and student-to-content interactions that demonstrate strong support of LCCC’s mission and promotes inspired student learning</li></ul>

#### **Trait 4. Evidence of Demand for the Position**

Responding to stakeholder needs, the institution shifts and/or increases program or unit offerings when appropriate. Data and information is provided as evidence that demonstrates stakeholder demand for a new position that relates to the following or other similar demand indicators.

- stakeholder feedback (e.g., surveys or others) showing declining stakeholder satisfaction or rising demand for service in related program area(s)
- student needs as projected by actual increases in enrollment and/or student credit hours
- projected job opportunities in the region
- employer needs for employees or future demand for graduates
- needs of transfer institution for students
- needs of accreditation or professional associations that provide per-unit recommendations of load, e.g., faculty: student ratio or advisor caseloads.
- declining rates of successful program completion by enrolled students

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request provides strong evidence revealing multiple stakeholders' needs stretching across local, state or regional areas, and position significantly contributes to improved instructional program offerings.	Some mixture of characteristics from 5 and 3.	Request provides moderate evidence revealing multiple stakeholders' needs for the position, and position contributes somewhat to improved instructional program offerings.	Some mixture of characteristics from 3 and 1.	Request provides weak evidence revealing a stakeholder need for the position, or position minimally contributes to improved instructional program offerings.

### Trait 5. Impact on Services Provided to Students

The position impacts services provided to students, especially services related to student success and completion. Impact includes direct service areas, such as Counseling, Advising/ Career Services, Student Success Center, Library, Student Computer Lab and indirect support areas (e.g., athletics, Child Development Center and Campus Safety). Position impact also involves delivery characteristics, such as effectiveness (timeliness and accuracy), quantity or volume and student satisfaction (quality). Consider providing evidence supporting claims of need such as past survey data or verification of best practices or emerging trends.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
<p>Request offers a strong rationale for providing significant impact to strengthen student support services that:</p> <ul style="list-style-type: none"> <li>• support the college completion agenda</li> </ul> <p>AND</p> <ul style="list-style-type: none"> <li>• strengthen effectiveness, quantity or satisfaction</li> </ul> <p>AND</p> <ul style="list-style-type: none"> <li>• promote student engagement characteristics that LCCC measures with KPI's (CCSSE)</li> </ul> <p>AND</p> <ul style="list-style-type: none"> <li>• directly impact institutional learning competencies (e.g., collaboration, cultural awareness, and oral communication)</li> </ul> <p>AND</p> <ul style="list-style-type: none"> <li>• strengthens collaboration of multiple service areas for gains in service performance</li> </ul>	<p>Some mixture of characteristics from 5 and 3.</p>	<p>Request offers a moderate rationale for impacting and strengthening student support services that:</p> <ul style="list-style-type: none"> <li>• support the college completion agenda</li> </ul> <p>AND</p> <ul style="list-style-type: none"> <li>• strengthen effectiveness, quantity or satisfaction</li> </ul> <p>AND</p> <ul style="list-style-type: none"> <li>• one of the following <ul style="list-style-type: none"> <li>○ promote student engagement characteristics that LCCC measures with KPI's (CCSSE)</li> <li>○ directly impact institutional learning competencies (e.g., collaboration, cultural awareness, and oral communication)</li> <li>○ strengthens collaboration of multiple service areas for gains in service performance</li> </ul> </li> </ul>	<p>Some mixture of characteristics from 3 and 1.</p>	<p>Request offers a weak rationale for impacting or strengthening student support services that:</p> <ul style="list-style-type: none"> <li>• support the college completion agenda</li> </ul> <p>OR</p> <ul style="list-style-type: none"> <li>• one of the following <ul style="list-style-type: none"> <li>○ strengthen effectiveness, quantity or satisfaction</li> <li>○ promote student engagement characteristics that LCCC measures with KPI's (CCSSE)</li> <li>○ directly impact institutional learning competencies (e.g., collaboration, cultural awareness, and oral communication)</li> <li>○ strengthens collaboration of multiple service areas for gains in service performance</li> </ul> </li> </ul>

**Trait 6. Impact on Campus Innovation**

Position impacts campus innovation through effective efforts and activities, such as developing grant opportunities, leveraging technology, developing non-traditional or expanded partnerships, forming creative funding strategies, designing new organizational structures, adopting emerging best practices and others, that produce improvements in teaching, learning, service, or operational processes.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request strongly supports campus innovation through multiple approaches that promise to produce significant improvement in teaching, learning, services, or operational processes.	Some mixture of characteristics from 5 and 3.	Request moderately supports campus innovation through a couple of approaches that promise to produce somewhat useful improvements in teaching, learning, services, or operational processes.	Some mixture of characteristics from 3 and 1.	Request provides weak support for campus innovation through an approach that promises to produce a minimal improvement in teaching, learning, services, or operational processes.

### Trait 7. Impact on Continuous Improvement

The position impacts evaluation methods or capacities that contribute to continuous improvement of processes related to student learning, services, and support. The College values evaluation capacity that reveals stakeholder (student/client/employee) needs/satisfaction levels and measures the effectiveness of processes and programs. The position would strengthen diagnostic assessment methods that help identify strengths and weaknesses in programming. In addition to evaluation capacity, the position would strengthen process reporting capacity, process performance analysis, and the yield of data-driven improvements.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
<p>Request offers a strong rationale for strengthening unit continuous improvement activities and provides expertise in the majority of the following</p> <ul style="list-style-type: none"><li>• develop a culture of continuous improvement</li><li>• build evaluation capacity</li><li>• promote consistent reporting</li><li>• strengthen analysis of process performance</li><li>• strengthen ability to identify data-driven improvements</li><li>• other characteristics</li></ul>	<p>Some mixture of characteristics from 5 and 3.</p>	<p>Request offers a moderate rationale for strengthening unit continuous improvement activities and provides expertise in at least three of the following</p> <ul style="list-style-type: none"><li>• develop a culture of continuous improvement</li><li>• build evaluation capacity</li><li>• promote consistent reporting</li><li>• strengthen analysis of process performance</li><li>• strengthen ability to identify data-driven improvements</li><li>• other characteristics</li></ul>	<p>Some mixture of characteristics from 3 and 1.</p>	<p>Request offers a weak rationale for strengthening unit continuous improvement activities and provides expertise in two or less of the following</p> <ul style="list-style-type: none"><li>• develop a culture of continuous improvement</li><li>• build evaluation capacity</li><li>• promote consistent reporting</li><li>• strengthen analysis of process performance</li><li>• strengthen ability to identify data-driven improvements</li><li>• other characteristics</li></ul>

### Trait 8. Feasibility of Implementation

Long term planning prior to requesting a new position must consider the historical support, the legal ramifications, issues related to accreditation, resource constraints (office space and cost of work supplies), complexity, ongoing professional development costs, and/or organizational limitations.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request offers a convincing contextual description supporting the request's feasibility that includes both opportunities and barriers relating to all of the following: <ul style="list-style-type: none"><li>• historical trend of increasing momentum and support</li><li>• factors of institutional capacity, e.g., complexity, needed resources (space)</li><li>• compliance issues such as accreditation or legality</li></ul>	Some mixture of characteristics from 5 and 3.	Request offers a moderate contextual description supporting the request's feasibility that includes description of two of the following: <ul style="list-style-type: none"><li>• historical trend of increasing momentum and support</li><li>• factors of institutional capacity, e.g., complexity, needed resources (space)</li><li>• compliance issues such as accreditation or legality</li></ul>	Some mixture of characteristics from 3 and 1.	Request offers a weak contextual description supporting the request's feasibility that includes description of one of the following factors: <ul style="list-style-type: none"><li>• historical trend of increasing momentum and support</li><li>• factors of institutional capacity e.g., complexity, needed resources or (space)</li><li>• compliance issues such as accreditation or legality</li></ul>



### **Trait 9. Impact on Overall Operational Effectiveness and Productivity**

Care must be taken to insure that the position will result in long term campus productivity that is both effective and efficient. Factors that may improve effectiveness and efficiency include return on investment or a reduction of complexity, collaborative leveraging of resources, and simplified workflows or added value to client/stakeholders.

Highest Performance -- 5 pts	4 pts	Middle Performance -- 3 pts	2 pts	Lowest Performance -- 1pt
Request offers strong support for institutional sustainability by contributing to a majority of the below listed criteria: <ul style="list-style-type: none"><li>• long-term efficiencies that positively benefit one or more campus units or activities</li><li>• lower resource commitment</li><li>• free from most negative consequences (duplication)</li><li>• reduces complexity</li><li>• encourages collaboration</li><li>• offers gains for return on investment or added value to clients</li></ul>	Some mixture of characteristics from 5 and 3.	Request offers moderate support for institutional sustainability by contributing to at least three of the below listed criteria: <ul style="list-style-type: none"><li>• long-term efficiencies that positively benefit one or more campus units or activities</li><li>• lower resource commitment</li><li>• free from most negative consequences (duplication)</li><li>• reduces complexity</li><li>• encourages collaboration</li><li>• offers gains for return on investment or added value to clients</li></ul>	Some mixture of characteristics from 3 and 1.	Request offers weak support for institutional sustainability by contributing to only one of the below listed criteria: <ul style="list-style-type: none"><li>• long-term efficiencies that positively benefit one or more campus units or activities</li><li>• lower resource commitment</li><li>• free from most negative consequences (duplication)</li><li>• reduces complexity</li><li>• encourages collaboration</li><li>• offers gains for return on investment or added value to clients</li></ul>

### Trait 10. Impact on Campus Infrastructure or Core Services

This trait will not apply to all positions. Position requests claiming to use this trait (trait 10) need to provide description supporting this claim.

Position responds to critical-need (long history of need, sudden unforeseen change, development or opportunity, necessary for compliance/safety, contractual considerations and others) and supports critical infrastructure or core service components, such as structural changes (new buildings), campus maintenance, and technology support. Position implementation will result in long-term efficiency and improved client/stakeholder satisfaction.

Scoring: Because this rubric offers limited access for infrastructure and core services request items to score in traits 1-9, Trait 10 offers double the weighted impact for scoring purposes.

Highest Performance -- 10 pts	8 pts	Middle Performance -- 6 pts	4 pts	Lowest Performance -- 2pt
<p>Request offers a convincing argument to satisfy critical-need characteristics, such as:</p> <ul style="list-style-type: none"><li>• long history of need</li><li>• sudden unforeseen change</li><li>• exceptional opportunity,</li><li>• compliance, safety, or contractual considerations</li><li>• high client value</li><li>• or others</li></ul> <p>AND</p> <p>firmly relates to campus infrastructure or core services components, such as</p> <ul style="list-style-type: none"><li>○ structural changes</li><li>○ technology support</li><li>○ payroll services</li><li>○ custodial maintenance, and</li><li>○ landscaping</li></ul> <p>AND</p> <p>shows it will result in long-term efficiencies.</p>	<p>Some mixture of characteristics from 10 and 6.</p>	<p>Request offers a moderate argument to satisfy a medium-need characteristic, such as:</p> <ul style="list-style-type: none"><li>• history of need</li><li>• unforeseen change</li><li>• exceptional opportunity,</li><li>• compliance, safety, or contractual considerations</li><li>• high client value</li><li>• or others</li></ul> <p>AND</p> <p>relates to campus infrastructure or core services components, such as</p> <ul style="list-style-type: none"><li>○ structural changes</li><li>○ technology support</li><li>○ payroll services</li><li>○ custodial maintenance, and</li><li>○ landscaping</li></ul> <p>AND</p> <p>shows it will result in medium-term efficiencies.</p>	<p>Some mixture of characteristics from 6 and 2.</p>	<p>Request offers a weak argument to satisfy a low-need characteristic, such as:</p> <ul style="list-style-type: none"><li>• history of need</li><li>• unforeseen change</li><li>• exceptional opportunity,</li><li>• compliance, safety, or contractual considerations</li><li>• high client value</li><li>• or others</li></ul> <p>AND</p> <p>indirectly relates to campus infrastructure or core services components, such as</p> <ul style="list-style-type: none"><li>○ structural changes</li><li>○ technology support</li><li>○ payroll services</li><li>○ custodial maintenance, and</li><li>○ landscaping</li></ul> <p>AND</p> <p>shows it will result in short-term efficiencies.</p>

## Goals and Strategies

With an eye to the future, a strong desire for excellence and a staunch dedication to student success, LCCC has embraced the following four Strategic Goals to guide our work through the year 2020. Each of the four strategic goals has accompanying strategies with targeted outcomes that will be used to evaluate our success in achieving this plan.

### Goal 1.

Increase the number of students earning high-value credentials by reinventing the College's programs and services so they are designed for the 21st century learners and aligned to drive the economic and social futures of Southeastern Wyoming.

### *Strategies*

- A. Increase participation at the College through wise enrollment growth
  - i. Target populations in the community that are under-represented in the LCCC student body.
  - ii. Implement recruitment activities that seek to enroll young adults, especially those with some college, but no degree.
  - iii. Design and launch new academic programs aligned with current or emerging community, state, or national needs.
  - iv. Develop an LCCC Online enterprise with sufficient autonomy to purposefully grow offerings and enrollment in distance education using cutting-edge course design and innovative instruction.
- B. Implement research-based, high-impact practices for early and ongoing student engagement in the educational process
  - i. Design a mandatory orientation program for all new students enrolling at LCCC that includes advising and registration.
  - ii. Develop and deliver a strong, holistic system of student advising that assigns every student a single individual to follow him/her throughout their educational journey.
  - iii. Implement a system to ensure all students have an academic plan on file by the end of their first term and reviewed frequently that maps their coursework and milestones from start of their education journey to completion.
  - iv. Create a first-year or first-term student success course required of all new students to LCCC that is contextualized to programmatic themes or pathways, designed to help students become college-ready, build significant relationships, establish their academic plan, explores careers and connects them to the community.
  - v. Establish learning communities for at-risk students (developmental, first-generation, undeclared programs, etc.) that utilize prescriptive coursework and programming to provide support systems and guidance these students need to succeed in achieving their educational goal.
- C. Redesign the College's institutional scholarship and aid programs in a way to strategically accomplish desired outcomes.
  - i. Develop aid programs and strategies that target individuals who desire to enroll at LCCC but have un-met financial need inhibiting their ability to participate.
  - ii. Create aid programs designed to incentivize students to achieve key progress points along their educational path.
  - iii. Work closely with the LCCC Foundation to grow existing and/or develop new private giving scholarship opportunities focused on un-met need or to incentivize student progress and completion.
- D. Establish clear academic pathways based on curriculum designed to help students achieve important learning outcomes and to help them progress through academic milestones and ultimately completion.
  - i. Create a new process using multiple inputs to ascertain both cognitive and affective student abilities to more accurately assess college-readiness and place students into appropriate coursework.
  - ii. Redesign developmental coursework and activities to facilitate an accelerated progression to college-readiness for our students.
  - iii. Completely redesign our academic programs so that college-ready, full-time students would be able to complete certificate programs in one year, and associate degrees in two years.

- iv. Publish all program curricula in ways to illustrate the progression for full-time and part-time students to complete their chosen program of study.
- E. Reinvent the College's general education curricula to ensure our students are exposed to broad perspectives to some of the world's biggest questions and that they possess the skills and abilities necessary to succeed regardless of their chosen occupation.
  - i. Develop and implement a LCCC General Education Core that stems from essential learning outcomes, ensure it is incorporated into all transfer programs (AA and AS degrees), and when completed results in a Certificate of General Studies.
  - ii. Ensure that all applied programs (Certificates and AAS degrees) include coursework, stand-alone or integrated, that leads to institutional student learning outcomes.
- F. Establish a strong system of quality assurance in our curricula and a mechanism to inform instructional effectiveness by developing coherent assessment practices across all levels of the educational program at LCCC.
  - i. Establish well-defined, assessable, and common learning outcomes across all sections, locations, and delivery modalities for the same course. Pair these common outcomes with the development of accompanying rubrics and common assessments.
  - ii. Establish program learning outcomes for all programs leading to a degree or certificate from LCCC, and establish rubrics and assessments to ascertain achievement of program outcomes.
  - iii. Build upon the foundational work the College has done in establishing institutional learning outcomes, and integrate educational activities and assessments that yield evidence of student learning in these competency areas.
  - iv. Develop a technology-based mechanism to capture and analyze assessment data to inform continuous improvement of our teaching practices.

## **Goal 2.**

Strengthen relationships and connections with key community partners, such as K12, UW, other four-year institutions, businesses and industry, and other entities to improve student transitions between educational entities, into the workforce, and engagement with the community.

### ***Strategies***

- A. Expand early-college engagement of high school students to encourage greater college-continuation, ease transitions to college, and ensure students are prepared to succeed at LCCC.
  - i. Continue the progress made towards the establishment of a Southeastern Wyoming Board of Cooperative Higher Education Services (BOCHES).
  - ii. Create curriculum articulation groups formed of LCCC Faculty and high school teachers to ensure and improve curricular alignment.
  - iii. Strengthen and expand dual and concurrent enrollment activities by implementing the National Alliance of Concurrent Enrollment Partnerships (NACEP) standards.
  - iv. Provide early interventions for high school students who test less than college ready in key areas such as writing and mathematics.
- B. Strengthen academic alignment of LCCC Associates of Arts and Science's degree programs to promote student completion and successful transfer to UW and other four-year colleges and universities.
  - i. Establish program articulation agreements with four-year institutions that map the entire degree program sequence which illustrates a coherent pathway to a bachelor's degree and guarantees seamless transfer if students adhere to the pathway.
  - ii. Strengthen and expand reverse transfer systems in partnership with UW and other four-year institutions that allow LCCC students who transfer without completing a degree the opportunity to earn the credential once requirements are met as a result of coursework taken at the university.
  - iii. Articulate the new LCCC General Education Core with UW so that students may transfer their first-year general education coursework in a block and satisfy the UW general education requirement.
- C. Expand relationships with business and industry partners to ensure programs are aligned with employer needs.
  - i. Building from existing documents and work pertaining to career pathways advisory committees, establish a program advisory committee handbook that will help establish new and/or strengthen existing program advisory committees.
  - ii. Evaluate current advisory panel membership and encourage broader participation to establish new partnerships and relationships.

- D. Develop broader understanding of our communities' needs and leverage existing programs, services and activities to increase the engagement of LCCC with the community, and the community with LCCC.
  - i. Conduct a comprehensive environmental scanning/needs assessment in Albany County to ascertain current and future community needs that will guide programming offered through the Albany County Campus of LCCC.
  - ii. Expand opportunities for students involved with co-curricular and extracurricular activities (e.g., athletics, student clubs, service learning, etc.) to engage more richly with the community in ways that help develop the community and build relationships.
  - iii. Encourage, track and celebrate faculty and staff involvement in community initiatives, through service on community boards, or other opportunities for civic engagement.

### **Goal 3.**

Build the organizational capacity to thrive in the future by focusing on establishing a climate of trust, an effective, efficient and entrepreneurial workforce, and a culture of continuous improvement.

#### ***Strategies***

- A. Establish processes and programs to proactively focus on employee recruitment, retention, development and performance.
  - i. Implement a fresh, comprehensive model for new employee onboarding and initial orientation to the College.
  - ii. Continue progress towards establishing an employee recruitment process that incorporates strong search processes (e.g. search committee orientation, objective screening tools, clear channels of communication, etc.).
  - iii. Implement improved performance management systems for employee evaluation and development.
  - iv. Research and implement a new model for compensation of the different employee groups at the College.
- B. Building upon the early work of the Center for Teaching & Learning (CTL) Taskforce, fully implement the structure, programming, and services of the CTL to develop a world-class teaching staff.
  - i. Implement an intensive first-year experience for new faculty that exposes them to the institution, and more importantly builds a foundational knowledge-base to become excellent instructors.
  - ii. Create a continuous improvement academy through which ongoing professional development will be made available to all faculty to continue and improve instructional effectiveness.
  - iii. Establish a defined and purposeful path to continuing faculty status for all provisional faculty to include annual milestones and a culminating portfolio.
- C. Continue to strengthen the culture of continuous improvement by improving current or developing new processes and supporting infrastructure necessary to support continual analysis of performance and plans to continuously improve.
  - i. Develop a comprehensive institutional planning framework, accompanied by documentation guidelines for the levels of planning while utilizing technology-driven mechanisms for monitoring progress.
  - ii. Revamp the academic program review protocol to incorporate combined elements of traditional program self-study as well as performance evidence derived from indicator measures.
  - iii. Design a new protocol for the frequent review and analysis of the effectiveness of co-curricular programs or service areas to assess their performance and guide improvement practices.
- D. Finalize the establishment of a strong system of Board of Trustees policies and accompanying Administrative Procedures.
  - i. Develop needed policies and procedures pertaining to academic affairs, such as new program development and approval, degrees and certificates structure, general education, etc.
  - ii. Continue our work towards updating and adding new human resources policies and procedures to guide our employment structures, practices and relationships.
  - iii. Strengthen policies and procedures pertaining to college affordability, specifically looking at the development of these for student fee approval and review.

## **Goal 4.**

Transform the College's physical environment into a vibrant, and appealing place conducive to the engagement of students and community through campus renovations, additional facilities, and beautiful grounds.

### ***Strategies***

- A. Aggressively pursue the completion of the LCCC Building Forward facilities plan.
  - i. Finalize planning and secure funding to construct a new student services, university, and instructional building on the Cheyenne campus.
  - ii. Finalize planning and secure funding to construct a new industrial technology building on the Cheyenne campus.
  - iii. Initiate planning updates, form community advisory groups, and pursue avenues to fund and build a new LCCC Fine and Performing Arts building on the Cheyenne campus.
  - iv. Continue the collaborative progress with UW in planning, securing funding and constructing a new Albany County Campus building on the UW campus.
  - v. Research and secure expanded options for student housing in Cheyenne (including but not limited to the downtown area) to meet current and anticipated demands.
- B. Remodel/renovate/expand existing campus facilities and infrastructure to transform the campus in ways designed to meet the future needs of our students and community.
  - i. Plan, secure funding for, and renovate the Ludden Library to embrace a new vision for this space and function – the Ludden Library and Learning Commons.
  - ii. Expand and renovate recreational facilities on campus for students and community by seeking partnership opportunities with the proposed Cheyenne Rec Center.
  - iii. Modernize, expand, and update the College's data and technology infrastructure.
- C. Build the capacity to maintain a more attractive exterior infrastructure and landscape on campus
  - i. Complete façade updates to existing concrete buildings to provide a more visually appealing and current exterior feel.
  - ii. Expand hardscape and landscaping to the campus grounds, adding the infrastructure to water and maintain a more robust landscape, while understanding the limitations of our regional climate and the need to be resource conservation-minded.
- D. Implement the comprehensive campus wayfinding plan to update and enhance campus signage and directional guidance for students/visitors.
  - i. Improve interior and exterior signage on campus.
  - ii. Finalize exterior campus lighting projects.
  - iii. Building from current architectural plans, construct campus gateways to formally identify and provide engaging main entrances to the campus.

## Position Request Rationale For FY *Click here to enter text.*

**Title of Position Requested:** *Click here to enter text.*

**Requesting Manager/Supervisor:** *Click here to enter text.*

### Position Description

*Click here to enter text.*

**When a Requesting Manager completes the New Position Request Rationale Form #1, he or she should use the New Positions Decision-Making Rubric to guide the development of the rationale, which explains why a request supports or impacts the institution's priorities and values. A link to the rubric is below:**

[\*\*<LINK TO NEW POSITION DECISION-MAKING RUBRIC>\*\*](#)

### Rubric Traits

*(Please indicate with an X each trait that relates to request.)*

<input type="checkbox"/>	1. Alignment with College Strategic Planning (S.P.) Goals and Strategies <i>(Please indicate below what tier(s) request aligns with.)</i>
<input type="checkbox"/>	Tier One-Strategic Plan Goals/Strategies 1-15
<input type="checkbox"/>	Tier Two Strategic Plan Goals/Strategies 16-30
<input type="checkbox"/>	Tier Three-Strategic Plan Goals/Strategies 31-45
<input type="checkbox"/>	Tier Four Strategic Plan Goals/Strategies 46-60
<input type="checkbox"/>	2. Alignment with KPIs and AQIP action projects
<input type="checkbox"/>	3. Impact on Teaching and Learning
<input type="checkbox"/>	4. Evidence of Demand for the Position
<input type="checkbox"/>	5. Impact on Services Provided to Students
<input type="checkbox"/>	6. Impact on Campus Innovation
<input type="checkbox"/>	7. Impact on Continuous Improvement
<input type="checkbox"/>	8. Feasibility of Implementation
<input type="checkbox"/>	9. Impact on Overall Operational Effectiveness and Productivity
<input type="checkbox"/>	10. Impact on Campus Infrastructure or Core Services

### Rationale Related to Rubric Trait 1. Alignment with College Strategic Planning (S.P.) Goals and Strategies

*(Please indicate Strategic Plan Goals/Strategies ranking number.)*

*Click here to enter text.*

**Rationale Related to Rubric Trait 2. Alignment with KPI's and AQIP Action Projects**

[Click here to enter text.](#)

**Rationale Related to Rubric Trait 3. Impact on Teaching and Learning**

[Click here to enter text.](#)

**Rationale Related to Rubric Trait 4. Evidence of Demand for the Position**

[Click here to enter text.](#)

**Rationale Related to Rubric Trait 5. Impact on Services Provided to Students**

[Click here to enter text.](#)

**Rationale Related to Rubric Trait 6. Impact on Campus Innovation**

[Click here to enter text.](#)

**Rationale Related to Rubric Trait 7. Impact on Continuous Improvement**

[Click here to enter text.](#)

**Rationale Related to Rubric Trait 8. Feasibility of Implementation**

[Click here to enter text.](#)

**Rationale Related to Rubric Trait 9. Impact on Overall Operational Effectiveness and Productivity**

[Click here to enter text.](#)

**Rationale Related to Rubric Trait 10. Impact on Campus Infrastructure or Core Services (*This trait will not apply to all positions.*)**

[Click here to enter text.](#)

**Additional Comments**

[Click here to enter text.](#)



Completed by Requesting Manager/Supervisor on: [Click here to enter a date.](#)  
*DATE*

Discussed with Area Administrator on: [Click here to enter a date.](#)  
*DATE*

Acknowledgement: [Click here to enter text.](#)  
*SIGNATURE*

Discussed with Executive Administrator on: [Click here to enter a date.](#)  
*DATE*

Acknowledgement: [Click here to enter text.](#)  
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## **TREND DATA**

**This information will be provided via a separate document.**