



Albany County Campus

AN ANALYSIS FOR THE LCCC BOARD
OF TRUSTEES

A Brief History of the ACC

1977 – LCCC assumes two functions in Laramie

- Adult Basic Education (ABE)
- Licensed Practical Nurse (LPN)

1983 – ABE function moves to the Laramie Plains Civic Center; serves 400 students by 1989

1987 – LPN program is closed

1987 - Administrative decision to establish Outreach Center in Laramie to:

- coordinate College-prep offerings at the University of Wyoming
- explore vocational-technical educational needs in Laramie
- identify other unmet educational needs in Albany County

A Brief History of the ACC

1987 - LCCC Albany County Outreach Center moved into the Laramie Plains Civic Center and operated here for nearly 18 years.

1998 - A Facility Advisory Board was formed to act as a steering committee for the planning of a new Albany County Campus of LCCC.

2002 - LCCC Board of Trustees holds a work session in September in Laramie to hear from Albany County Leaders.

2004 - Laramie City Council provided 10 acres in the Turner Tract business park as a site for the ACC building. LCCC was responsible for approximately \$200,000 in site improvements.

2004 - LCCC Foundation issues revenue bonds to pay for the construction of the ACC building. LCCC Board of Trustees enters into a lease agreement with the LCCC Foundation.

A Brief History of the ACC

2005 - ACC building is completed and opened for first classes. Enrollments continue to grow rapidly through expanded course and program offerings.

2005 - LCCC establishes the LCCC Building Authority to serve as a financing mechanism for various facilities projects.

2012 - Favorable interest rates and the LCCC Foundation's desire to be released of ownership of the ACC building lead to conversations with LCCC, the LCCC Building Authority, and the LCCC Foundation about refinancing and transfer of ownership of the building.

2012 - In November the LCCC Board of Trustees exercised the District's option to purchase the ACC building and terminate the lease with the LCCC Foundation. In addition, the Board approved entering into a ground lease and facilities lease agreement with the LCCC Building Authority.

Historical Points

1987 – 20 FTE in Credit-Bearing Coursework

1989 – 400 Students in Adult Basic Education

1995 – 257 FTE, 1,000 Headcount, 450 Adult Ed and Non-Credit

1995/1996 – Budget for the ACC was approximately \$586,000

1996 – 15 Benefitted Faculty and Staff at the ACC

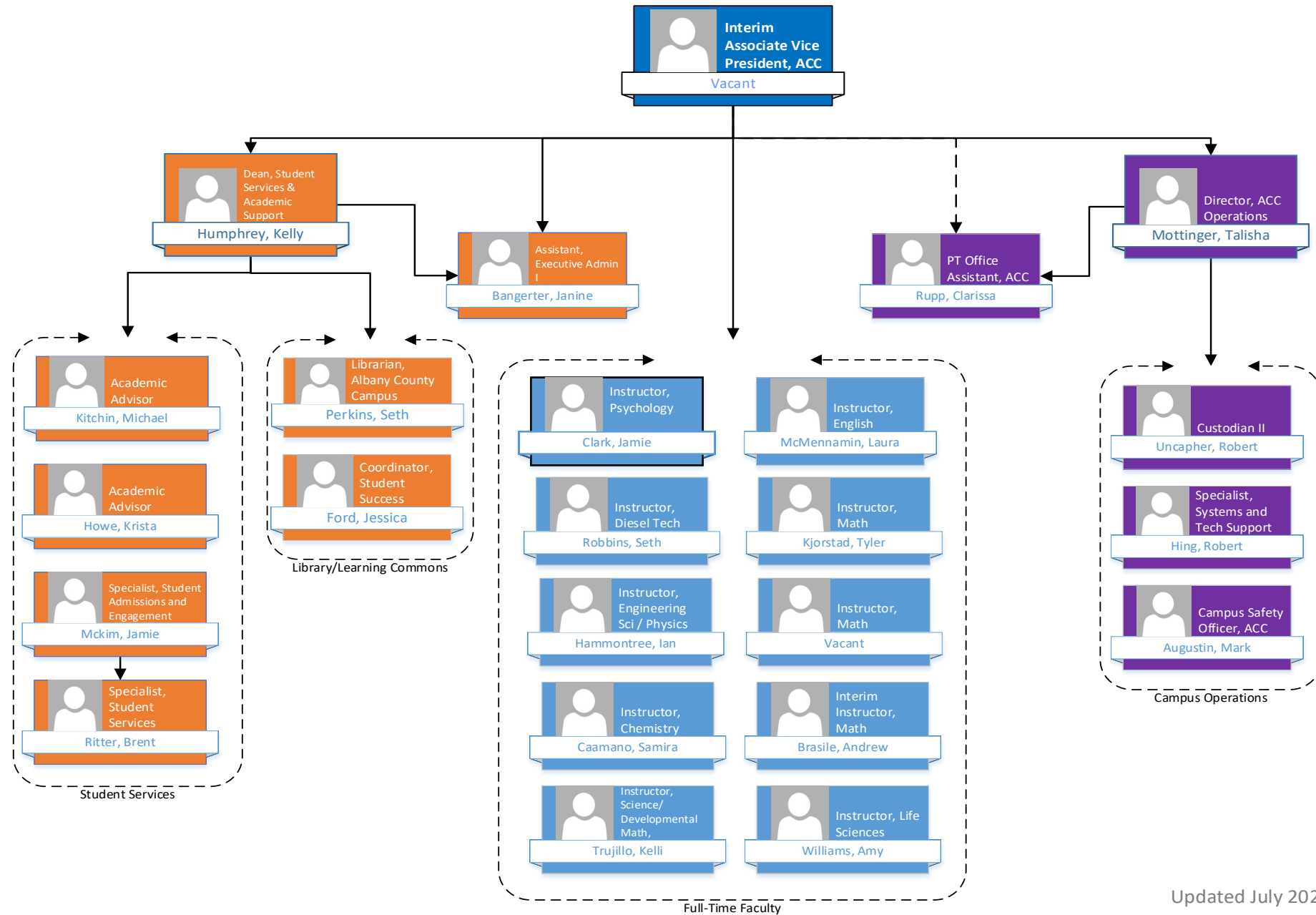
Historical Course Emphases:

- Medical Terminology
- Home Health Care/Nurses' Aide Certification
- Drafting
- Introduction to the Horse World
- Using Computers
- Topics in Microcomputers
- Drugs and the Criminal Justice System
- Basic Skills Improvement
- Reading Efficiency
- Career/Life Planning
- Introduction to Law
- Introduction to Management

ACC Today

- \$3.2 Million Annual Budget
- 24 Regular Benefitted Employees
- 389 FTE in Credit Courses, 1116 Student Headcount
- 228 Non-Credit and Adult Ed Enrollments

Organizational Chart: Albany County Campus



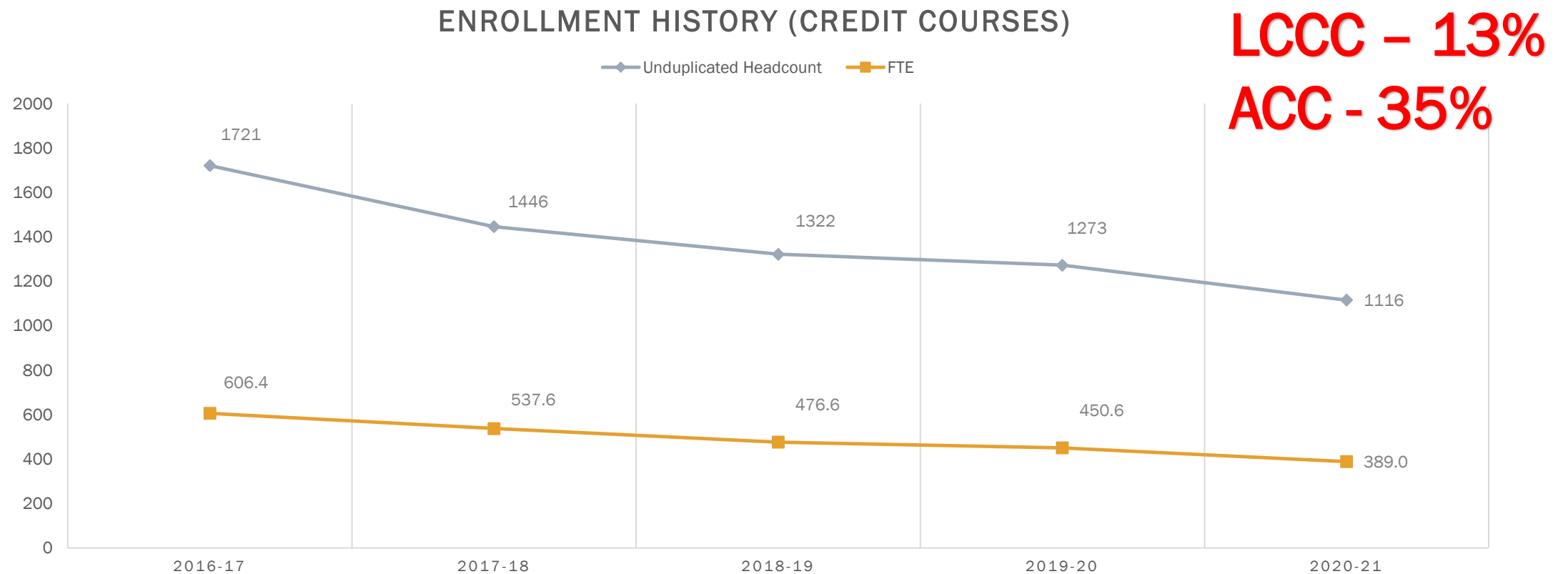
Updated July 2021

ACC HR 5 Year Analysis

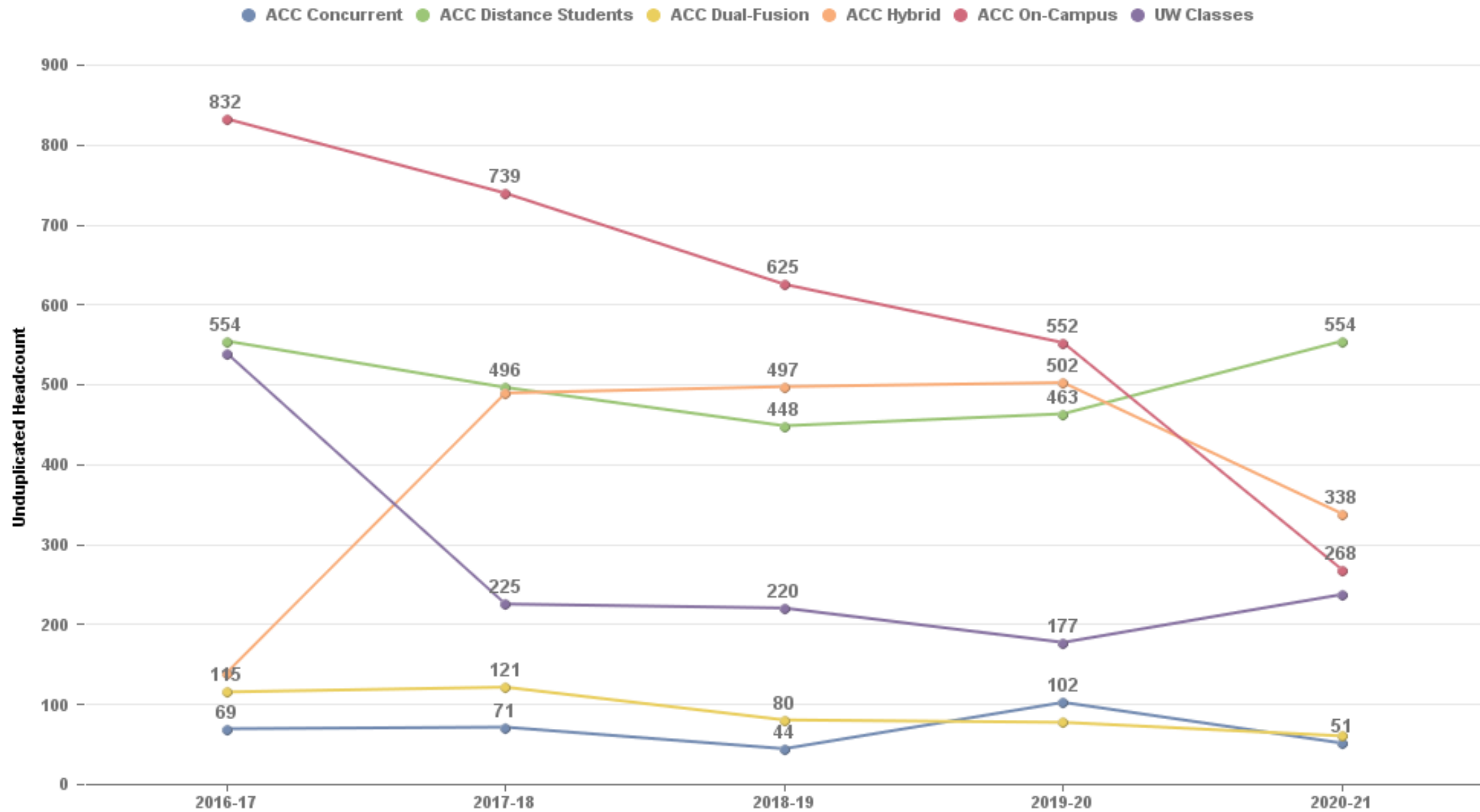
FULL-TIME CLASSIFICATION* BY FISCAL YEAR	Total Number/FTE of Full-Time Employees				
	FY-17	FY-18	FY-19	FY-20	FY-21**
Administrator	2	2	2	2	2
Classified Staff	17	7	7	8	4
Faculty	13	14	17	14	12
Faculty-Managerial	0	0	0	0	0
Managerial Staff	0	2	2	2	2
Professional Staff	0	3	4	3	4
FULL TIME FTE	32	28	32	29	24

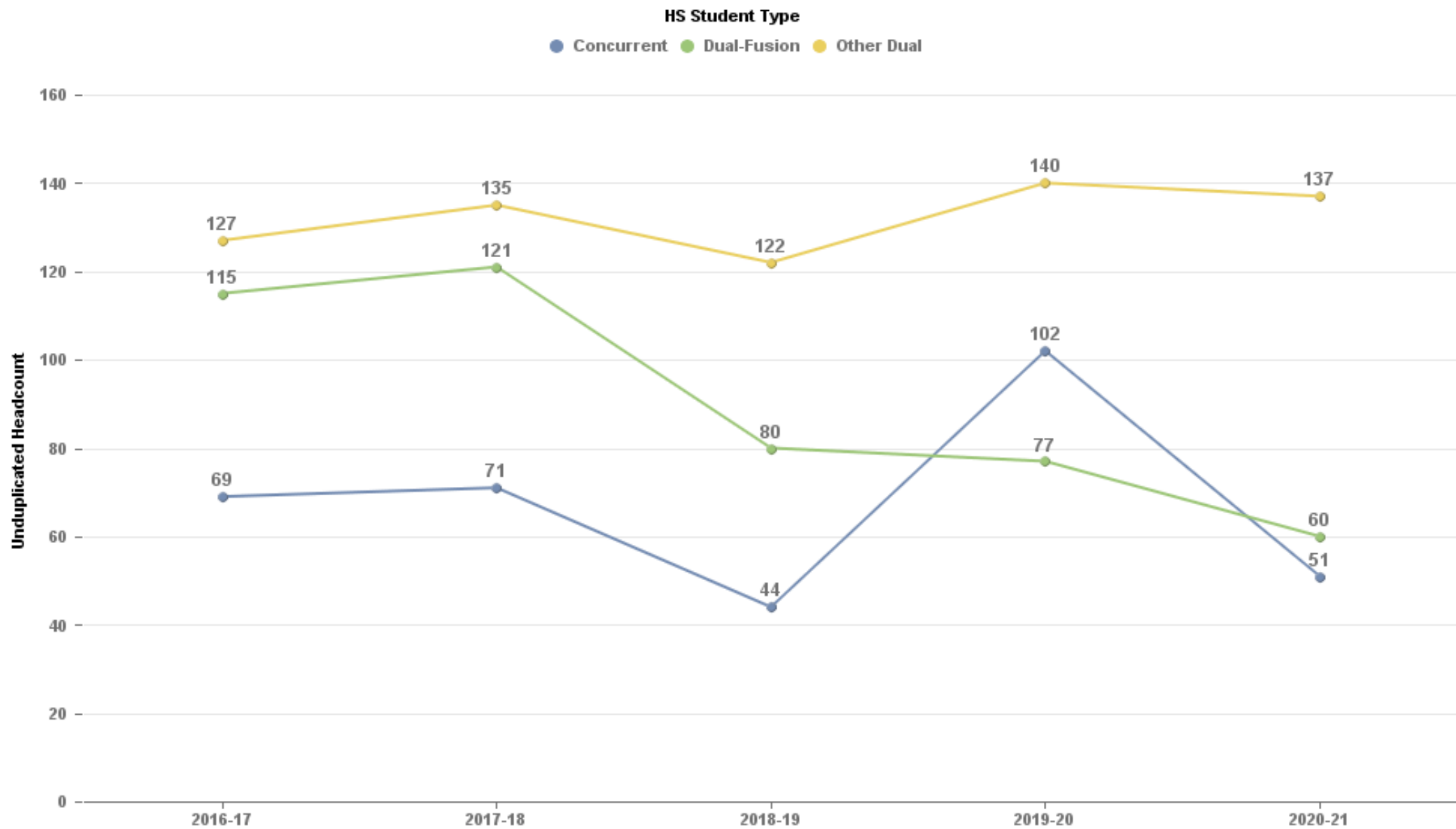
PART-TIME CLASSIFICATION* BY FISCAL YEAR	Total Number of Part-Time Employees				
	FY-17	FY-18	FY-19	FY-20	FY-21
Adjunct Faculty	64	39	33	32	26
Part-time Staff	15	16	23	19	16
Student Employees	0	0	0	2	0
PART TIME HEADCOUNT	79	55	56	53	42

5 Year Enrollment History




ACC Enrollment Types





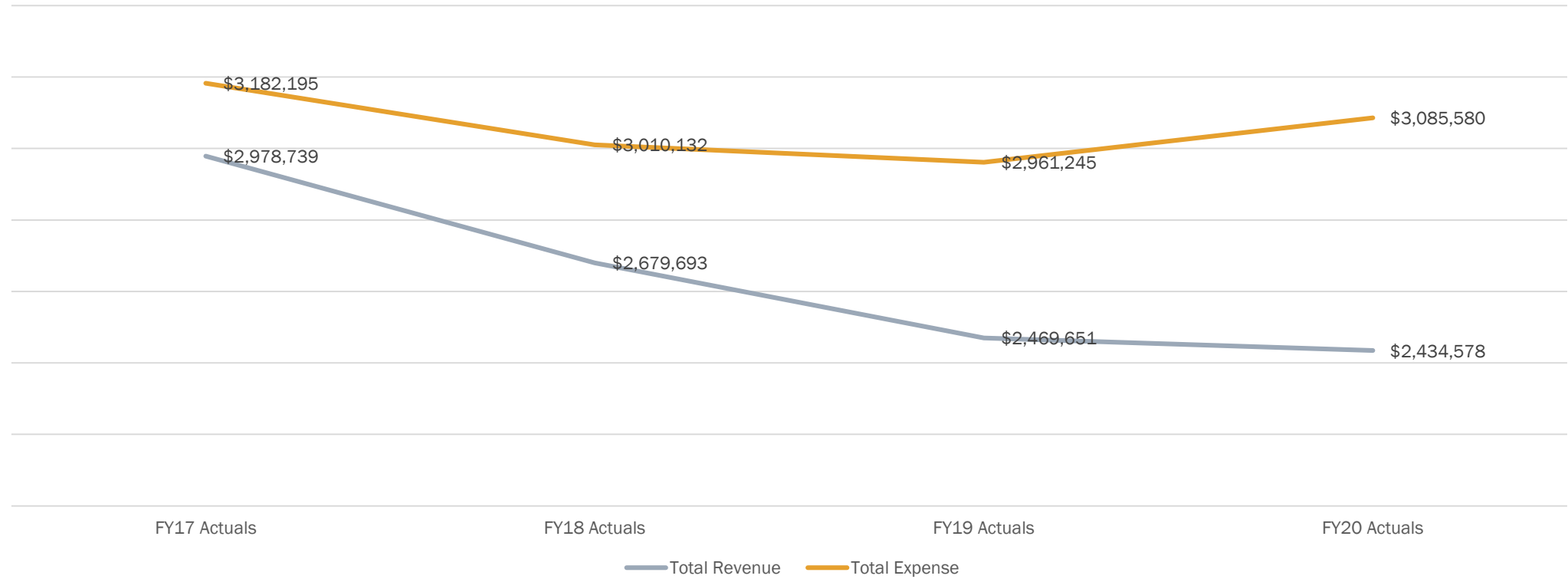
Course Emphases/Demand

- Mathematics (including Statistics)*
 - English
 - Sciences (ZOO, BIOL, CHEM)
 - Business (ECON, BUS, ACCT)
 - Social Sciences (PSYC, HIST, COMM)
- 
- ~30%**

* Not including UW delivered math courses.

ACC Finances

Revenue and Expenditures

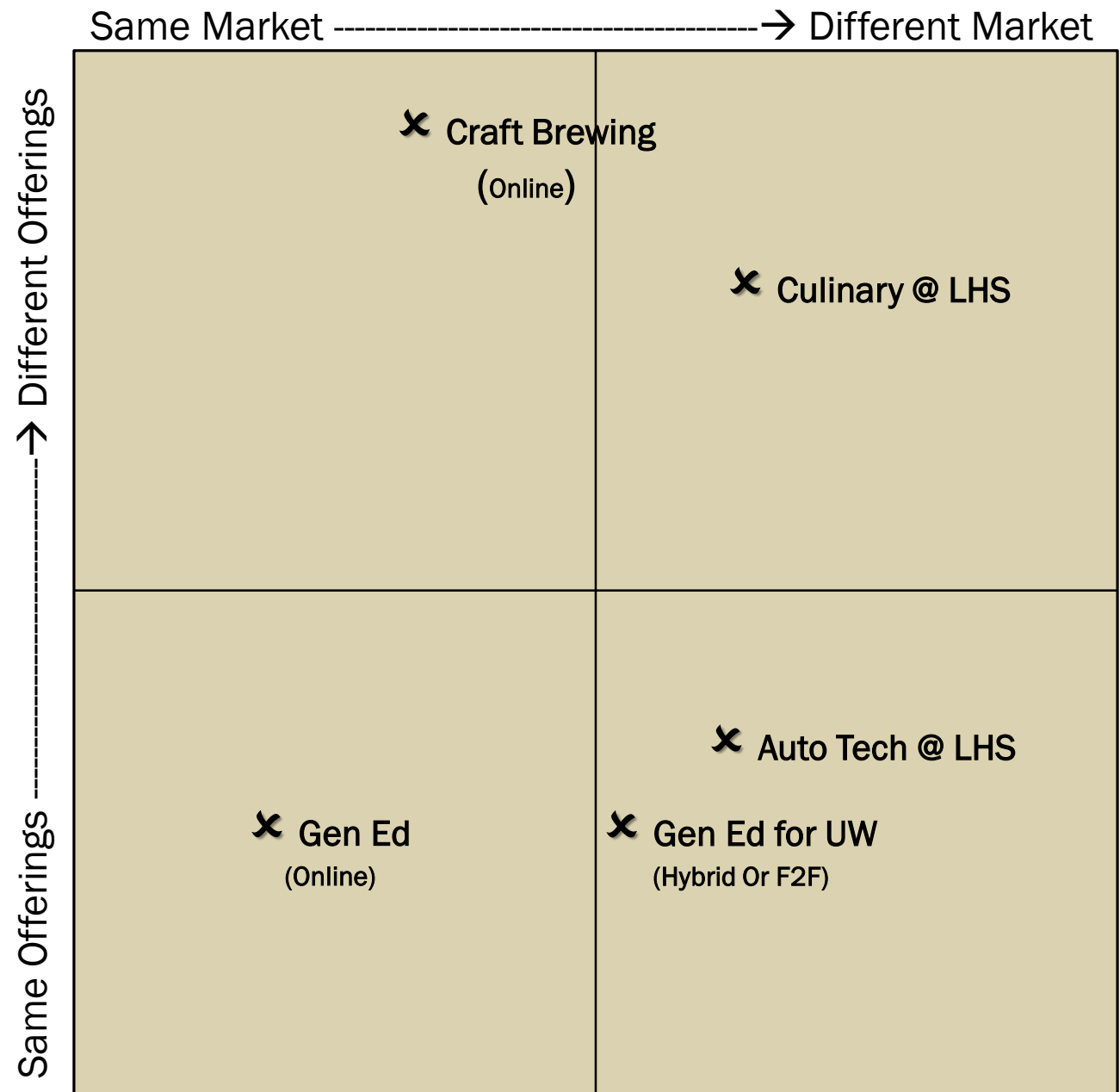


ACC Finances

			FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget
		Revenues					
		Tuition and Fees	2,231,159	2,047,711	1,843,505	1,890,859	1,683,901
		State Appropriation	747,580	629,024	616,059	535,997	
		Auxiliary or Other Revenues	0	2,958	10,087	7,722	1,950
		Total Revenue	\$2,978,739	\$2,679,693	\$2,469,651	\$2,434,578	\$1,685,851
		Expenditures					
		Total Expenditures	2,922,695	2,770,132	2,721,245	2,845,580	2,988,201
		Total General Fund Expenditures (Fund 10)	2,922,417	2,768,554	2,708,893	2,839,670	2,985,201
		Total Community Education Expenditures (Fund 11)	278	1,578	12,352	5,909	3,000
		Total Building Debt Payments	259,500	240,000	240,000	240,000	240,000
		Total Expense	\$3,182,195	\$3,010,132	\$2,961,245	\$3,085,580	\$3,228,201
		Over/Under	(\$203,456)	(\$330,439)	(\$491,594)	(\$651,002)	(\$1,542,350)

Finding Purpose

1. Offer programming to populations/markets nobody else is serving.
2. Offer different programming to populations others currently serve.
3. Offer the same programming to the same populations in ways people aren't delivering it.



Challenges

1. Nearly everything we do in Laramie is dependent on others.
2. Community does not have “skin in the game” nor seem inclined to do so.
3. Albany County is growing slowly.
4. Not a well-defined economy or industry base.
5. Online learning has shifted demand/enrollment.

Options

1. Safe/Practical – Return to our Roots
 - Focus on High School Populations
 - Align with UW to Target General Education Offerings
 - Strengthen Non-Credit and Adult Basic Ed
2. Risky/Aggressive – Shift to LCCC Online
 - Reallocate resources to make ACC the LCCC Online Campus
 - Only preserve the most viable aspects of F2F Offerings
3. Risky/Reallocate – Exit Strategy
 - Plan to Substantially Reduce or Close the ACC
 - Reallocate those resources to Invest in New Growth Strategies