



OFFICE OF THE PRESIDENT
Dr. Joe Schaffer

MEMORANDUM

DATE: February 9, 2022

TO: LCCC Board of Trustees

CC: President's Cabinet

FROM: Dr. Joe Schaffer, President

RE: FY22 Presidential Goals: Mid-Year Progress Update

We have entered into the second half of our fiscal/academic year 2021/2022. Per Board of Trustees policy on CEO Evaluation and Accountability (Policy 1.3.2), I am providing you with a mid-year progress update towards completion of the goals we have collectively established for me this year. Below is a brief, yet hopefully clear summary of the progress we have made to date in each of these areas.

- 1. Strategic Plan Implementation** – There is no better time than now to be launching our plans for a better future at LCCC. That future will be focused on the over-arching aspiration of ensuring equitable outcomes of good jobs and/or successful transfer for all students. With a newly minted strategic plan, assuming the Board's approval in September, a primary focus of mine will be the implementation of that plan and its various strategies and initiatives. At this juncture, I anticipate this including the Strategic Enrollment Management planning process, programming associated with our academic plans, etc.

Progress Update: The implementation of the strategic plan has been progressing as planned. Significant background work has been completed through our Division of Institutional Effectiveness and the Project Management Office. This has primarily focused establishing the appropriate infrastructure to ensure strategic plan initiatives are structured, designed, supported, and evaluated effectively using project management tools. In addition, as you know we have gone through a prioritization process to focus us on the first initiatives we will/have launched within the strategic plan. Currently, we have identified approximately 15 initiatives that will be launched in Phase 1 of the Plan's implementation, of which nine are well underway. In the near future, I will be providing the Board with regular updates and access to dashboards where you can monitor our progress.

Key Contributors: Julie Gerstner, Dr. Kim Bender, Janice Cheever, members of the President's Cabinet.

2. **Recreation & Athletics Complex Renovation** – Given the opportunity presented to us with significant state funding, the path to the completion of the Recreation & Athletics Complex (RAC) is beginning to materialize. However, the current environment will still present challenges for funding, and when we get to that stage, construction of the facility.

Progress Update: I am proud of the progress the RAC renovation has made under what is some of the most challenging circumstances we have yet encountered from a capital construction perspective. Funding is mostly in place with the successful lease-revenue bond solution you executed this past Fall, and yeoman's work in the LCCC Foundation to raise private funds. Unfortunately, even with a budget of \$20 million, we are finding the current state of inflation, supply chain issues, labor force shortages, and work are all impacting this project. The members of our project committee, our architect, and our contractor are all working hard to find ways to reduce the scope of the project to bring it into budget, yet also deliver a product that our campus community will be pleased with. We are still planning on beginning construction mid-to late-summer, and plans for continuity of operations during the construction phase are taking shape. I will also continue to work to identify and secure additional funding to help minimize the reduction in scope for the project.

***Key Contributors:** Nobody is leading this effort more than Vice President Rick Johnson – he deserves our recognition. Others include Lisa Trimble and LCCC Foundation Board and staff, Dr. Cindy Henning and the Athletics and Exercise Science faculty and staff, Bill Zink, Tim Macnamara, Arlene Lester, Trustees Don Erickson and Jess Ketcham.*

3. **Manufacturing Workforce Initiative** – Of all academic program initiatives LCCC can work on now, one that will have the most significant to the campus and the community will be the establishment of the Advanced Manufacturing and Materials Center (AMMC). There are many positive elements in momentum, including a place on the 6th Penny ballot for November, as well as anticipated federal grant funds, but it is far from a guarantee and it will take purposeful attention and effort to succeed here.

Progress Update: Our manufacturing initiative continues to gain momentum and I am excited to see this come to fruition. Since establishing this goal, we have hit a few very significant milestones. First was the successful passing of the 6th Penny ballot proposition that included more than \$3 million for this project. Second has been our initial notification that we will likely receive more than \$2 million in grant funding from the Economic Development Administration for the equipment necessary to this project. Thirdly, we are making progress in launching the facility renovation to house the AMMC, developing curriculum, and have even begun the search for the professional who will lead this initiative.

***Key Contributors:** Dean Maryellen Tast has been the biggest champion of this cause. Exceptional grant writing and EDA relations have come from Jen McCartney. In addition, Dr. Kari Brown-Herbst, Dr. Jill Koslosky, Rick Johnson, Bill Zink, consultant George Newman. Special recognition to the County Commissioners who supported this project (Commissioners Malm, Thompson, Lovett, and Holmes).*

4. **President's Advisory Council** – The economic future of Laramie County and the broader region holds promise, but it also lacks clarity on how business and industry will develop and grow. One thing is certain though, talent and workforce availability will be critical to business success. These things require an even deeper, and more purposeful connection at the executive level

between LCCC and business and industry. To facilitate this connection, I would like to establish a President's Advisory Council to create that linkage and ensure our programming and services are aligned tightly to the workforce needs, and job opportunities, of our primary industries.

Progress Update: This goal is one of the prioritized initiatives for implementation of the Strategic Plan. Only minor and informal progress has been made to date, but it is a priority of mine for the Spring and Summer of 2022.

5. **Albany County Campus Future** – Uncertainty seems to be a theme across many of my proposed goals for FY22. That is also true for what the future of our Albany County Campus (ACC) will be. While we have had some successes in partnership with Laramie High School (e.g., growth in automotive, launching of culinary arts, etc.), and a few new online programs being launched (e.g. Craft Brewing), the trends for enrollment, the uncertainty of the specific needs the ACC should be addressing in Laramie, and the reduction in funding for LCCC, have all necessitated a deeper examination of the branch campus. Significant decisions must be made about the future of the ACC, and these need to occur next year.

Progress Update: Many individuals at LCCC, including the Board of Trustees, have spent considerable time this year in examining, evaluating, and discussing the future of the Albany County Campus (ACC). This past Fall alone I met with every employee of the ACC individually, had numerous meetings with the ACC Advisory Council, met with the Laramie-Chamber Business Alliance, and also in a joint work session with the Laramie City Council and Albany County Commission. Although community conversations still continue, and I would like to push for some “skin in the game” from Laramie and Albany County, I do believe we have found an organizational structure and focus that will help the ACC sustain its core mission into the future, while also finding a balanced budget.

Key Contributors: Tammy Maas and Lucas Yosten from HR helped substantially with the reorganization process. Others include Damien Kortum, Talisha Mottinger, Dr. Kelly Humphrey, Janine Bangerter, Ex-Officio Trustee Butch Keadle, ACC Advisory Council Chairman Gary Negich, and many of the ACC faculty and staff.

6. **Community Engagement of President's Cabinet** – Although I will work on the other behavioral areas I identified previously in this document, one thing I can do objectively is to help create greater opportunities for the executive members of LCCC to get connected to the community. Their engagement will not only be rewarding for their own growth and development, it will also benefit LCCC by having more eyes, ears, and voices bringing the external needs and context back to the College to help ensure our programs and services respond accordingly.

Progress Update: Where opportunity has presented itself, I have been trying to find ways to get the President's Cabinet engaged in our community and the broader community college community. My intent here is to help foster relationships while also demonstrating LCCC as a leader and supporter. To date, we have placed Cabinet members on major community initiatives, engaged them with key business and social organizations, secured them seats on boards of directors, and presented opportunities where they are leading and helping others with initiatives because of the expertise they have developed here at LCCC.

Key Contributors: Lisa Trimble, Dr. Melissa Stutz, Dr. Kari Brown-Herbst, Rick Johnson, and Tammy Maas.