



State of the College

2016 LCCC State of the College Address

Tuesday, August 23, 2016

Dr. Joe Schaffer, President





Our Big Goal





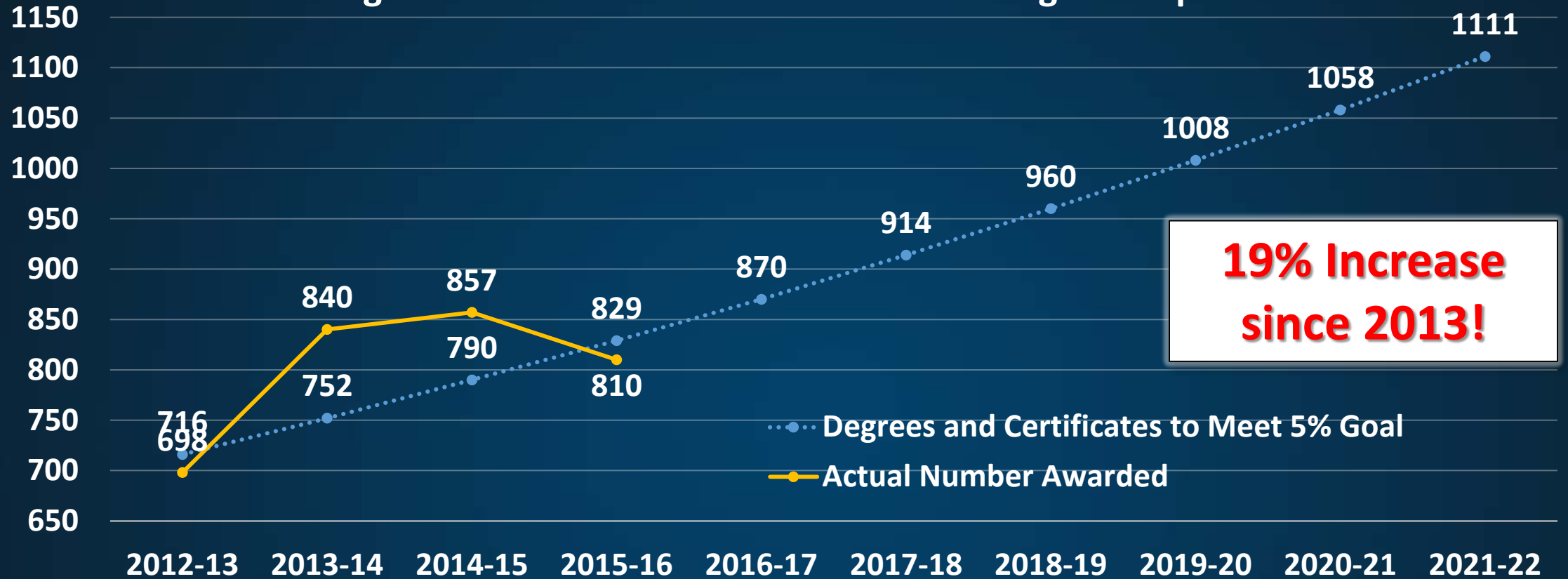
Our Big Goal

Increasing the number of students earning high-value credentials by reinventing the College's programs and services to be designed for twenty-first century learners and aligned to drive the economic and social futures of Southeastern Wyoming.



Our Big Goal

Degree and Certificate Production Goal Progress Report





Our Big Goal: Key Contributors

Program	Completions	1-Year % Change	5-Year % Change
Mass Media	8	300.0%	60.0%
History	7	133.3%	N/A
Welding	36	125.0%	N/A
Automotive Technology	24	118.2%	84.6%
Computer Information Systems	41	57.7%	156.3%
Business and Finance	29	52.6%	81.3%
Diesel Technology	33	43.5%	153.8%
Equine Science	16	23.1%	0.0%
EMS—Paramedics	15	15.4%	36.4%
Physical Therapist Assistant	21	10.5%	31.3%
Health Information Technology	34	9.7%	N/A
Automotive Body Repair	12	9.1%	500.0%
Education	61	8.9%	5.2%



Our Big Goal: Key Contributors

Program	10-Year Total	FY15-FY16 % Change	5-Year % Change
Nursing	1758	-0.7%	-28.9%
Education	610	8.9%	5.2%
Computer Information Systems	455	57.7%	156.3%
Health Science	290	-5.9%	60.0%
Business and Finance	231	52.6%	81.3%
Dental Hygiene	212	0.0%	0.0%
Psychology	164	-4.5%	31.3%
Diesel Technology	162	43.5%	153.8%
Radiography (X-ray)	162	7.7%	27.3%
Criminal Justice	157	-42.9%	9.1%
Accounting	153	-29.2%	21.4%
Equine Science	137	23.1%	0.0%
Automotive Technology	125	118.2%	84.6%
Agriculture	123	-16.7%	15.4%
Physical Therapist Assistant	120	10.5%	31.3%

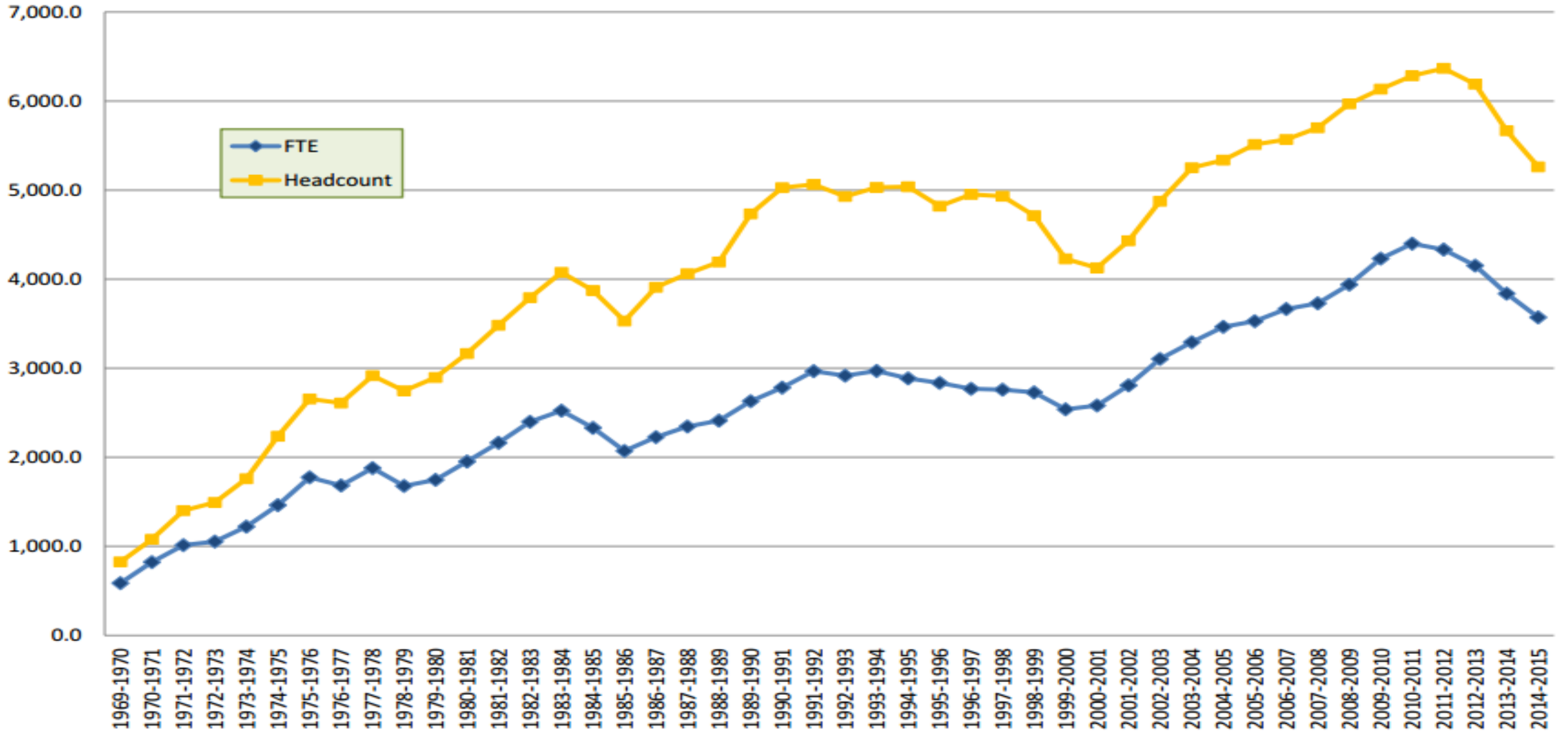


Enrollment





Laramie County Community College Annualized¹ Enrollment History



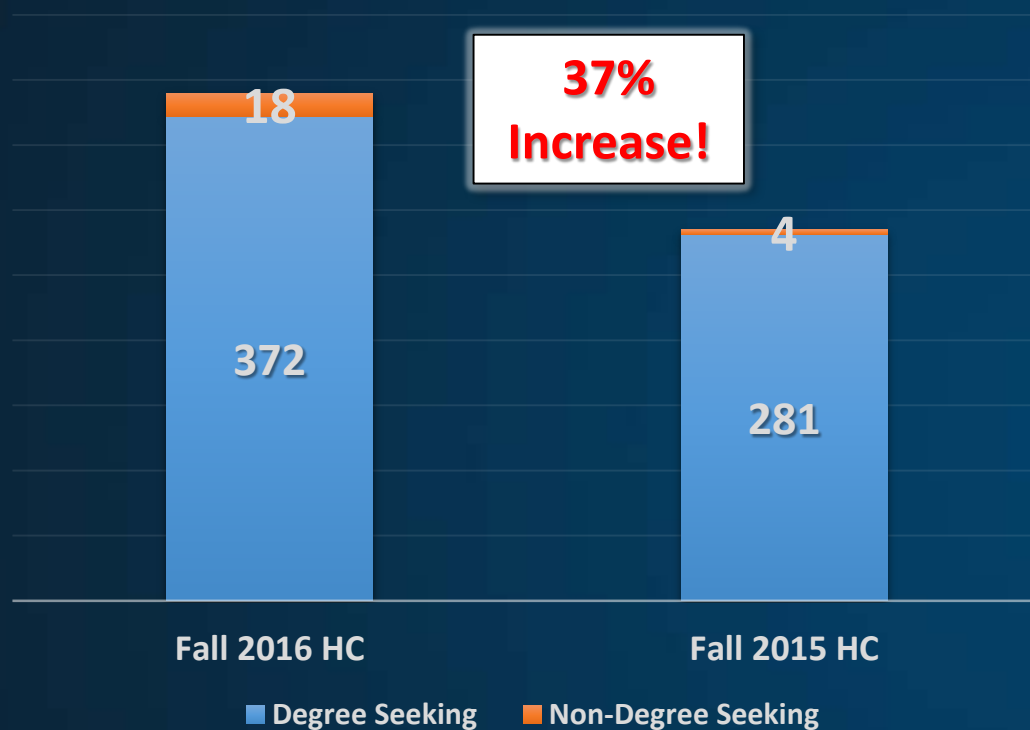
¹ Annualized: (summer+fall+spring)/2

* For enrollment reporting purposes, the academic year includes the summer, fall, and spring semesters.

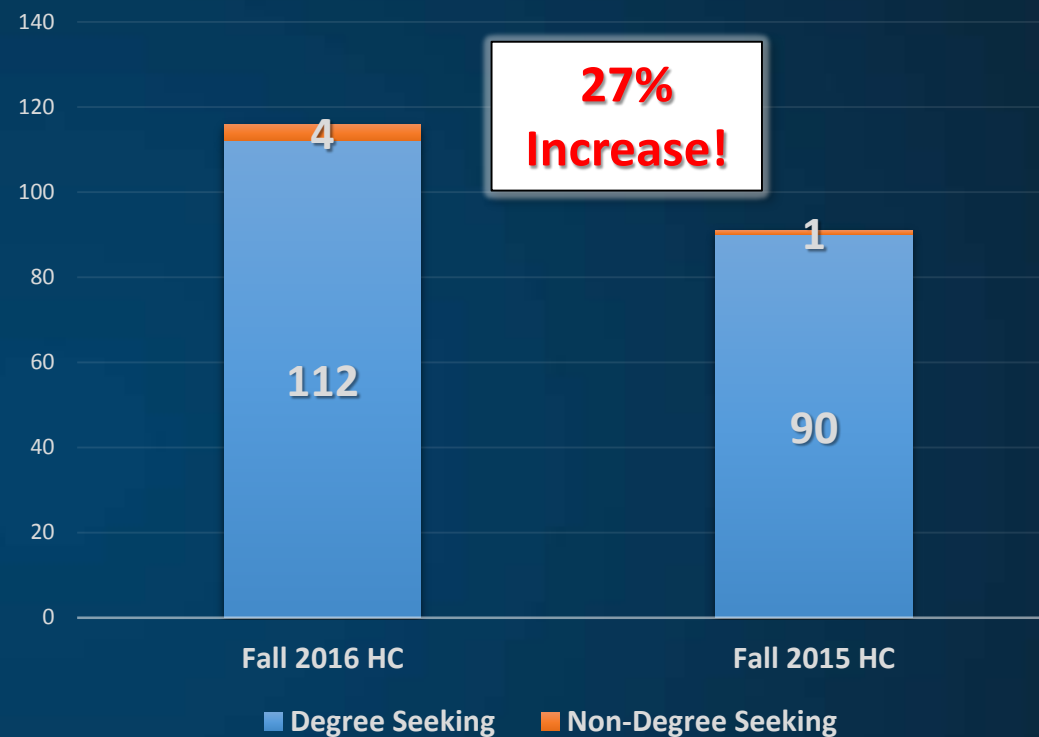


Enrollment: Positive Trends

New Student Enrollment Point in Time Fall '16 vs Fall '15



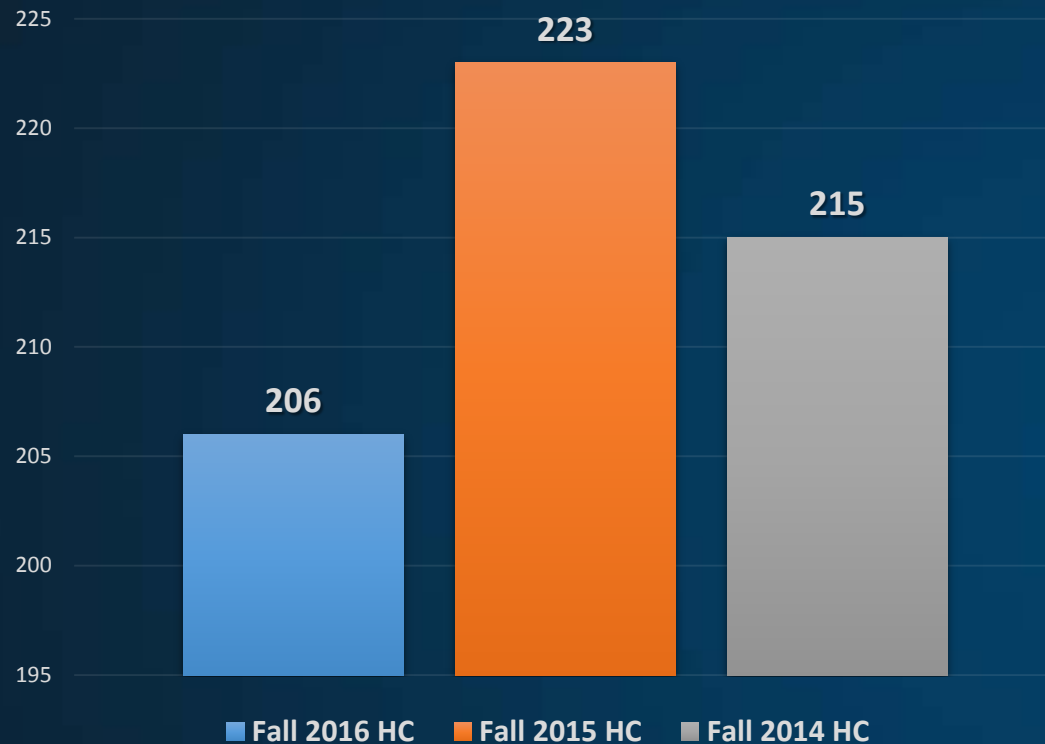
Transfer Student Enrollment Point in Time Fall '16 vs Fall '15



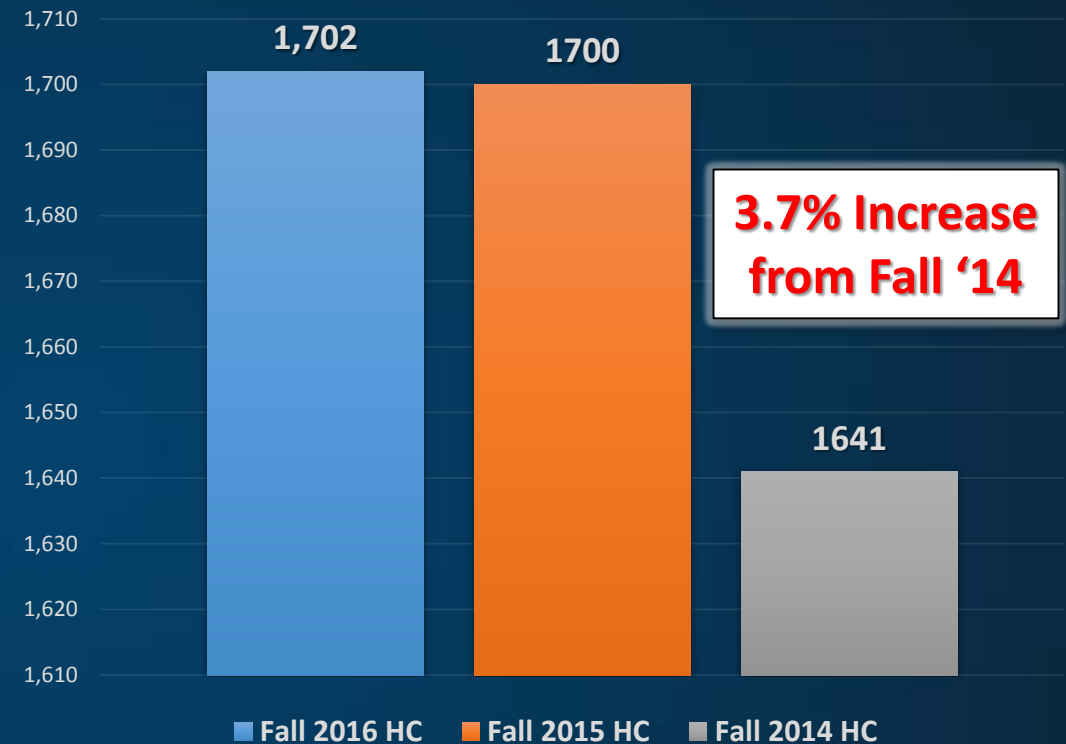


Enrollment: Positive Trends

Non-Degree Seeking Continuing Students
Point in Time Fall '16, Fall '15, and Fall '14



Degree Seeking Continuing Students
Point in Time Fall '16, Fall '15, and Fall '14





Enrollment: Other Bright Spots

Distance/Online Learning

- Online FTE increased 9.4% from last fall.
- 25 new courses developed last year (FY16).
- Six programs offered fully online (Psychology, HITM Options, Education).
- Many other significant improvements added to Online Learning at LCCC.

Concurrent/Dual Enrollment

- Promising partnership between ACC and ACSD#1
- Shared Agenda with LCSD#1



Our Effectiveness





Measuring Effectiveness

KPIs: Effectiveness Indicators

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

KPIs: Efficiency Indicators

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



Student Participation & Achievement

2015-2016 Grade

C

Highlights

- 40% Increase in FTFT (First-Time Full-Time) Graduation Rates
- Institutional Competencies Data
- Course Success Rates – 3.3% Increase

Challenges

- Enrollment



Performance Funding Increases Based on Course Completions





Academic Preparation

2015-2016 Grade

B

Highlights

- Increase in HS Equivalency Completions
- Developmental Math
 - 61% Course Completion in Developmental
 - 76% Course Completion in Subsequent
- Developmental English
 - 70% Course Completion in Subsequent

Challenges

- Developmental English
 - 55% Course Completion in Developmental



Transfer Preparation

2015-2016 Grade

C

Highlights

- Success After Transfer – First-Term GPA

Challenges

- Participation in Transfer Programs
- Decrease in Transfer Degrees Awarded
- Success After Transfer – Degree within Four Years of Transferring



Workforce Development

2015-2016 Grade

B

Highlights

- Degree Productivity
- Degrees Awarded

Challenges

- Participation (Decline is leveling off.)



Community Development

2015-2016 Grade

B

Highlights

- Sporting Event Participation
- Public Meeting Participation
- Number of Businesses Served
- Number of Customized Training Programs Offered

Challenges

- Cultural Events Participation



Instructional Productivity

2015-2016 Grade

B

Highlights

- Time to Completion – Certificates
- % Sections Taught by Full-time Faculty
- % Credits Taught by Full-time Faculty

Challenges

- Average Credit Section Fill Rate



Fiscal Stewardship

2015-2016 Grade

B

Highlights

- Expenditures in Instruction (47%)
- Expenditures in Student Services, Academics, and Instruction (69%)

Challenges

- Core Expenditures per FTE



College Affordability

2015-2016 Grade

C

Highlights

- Net Price of Attendance (Going down)
- % of Students Receiving Privately-Funded Aid (7% and increasing)

Challenges

- Watch Tuition and Fees



Campus Climate

2015-2016 Grade

C

Highlights

- Student Engagement – Academic Challenge (CCSSE Benchmark)
- Rate of Employee Grievances (0%)

Challenges

- Employee Departure Rate (12.9%)
 - Note: In 2015 Employee Turnover Rate in the West was 16.6%*



LCCC 2015-2016 Grade

B



Strategic Plan





Strategic Plan

Four Goals

1. Completion Agenda for the 21st Century
2. Connections that Improve Student Transitions
3. An Organizational Culture to Thrive in the Future
4. A Physically Transformed College

2016 Progress Reports at Your Tables



Building Forward

Flex Tech Building





Building Forward

Pathfinder Building





Budget





State Budget Woes

Energy

- Natural gas production down 3.1% over last year.
- Oil production down 9.7%.
- Rig count was 5 in February; 25 one year ago.
- Coal production fell 27.7%.
- Oil & gas jobs declined by 5,000.

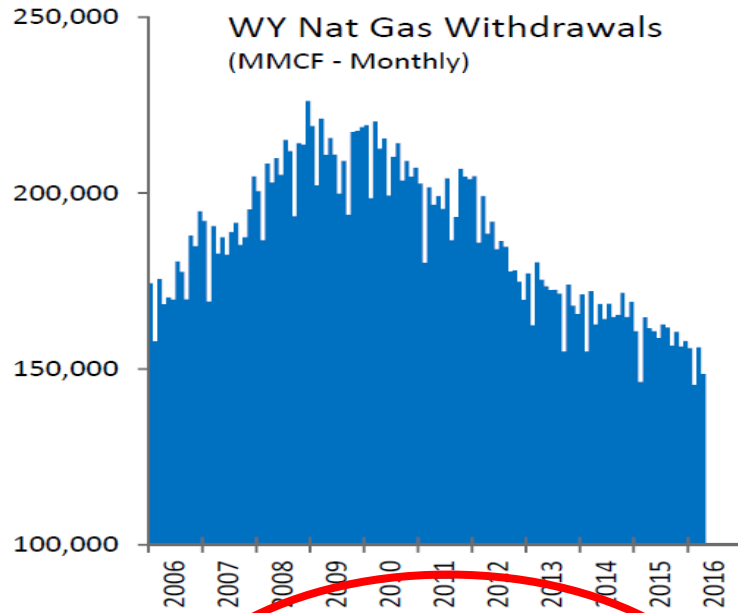
Employment

- Total nonfarm employment fell by 8,800 jobs.
- 10 consecutive months of year-over-year job losses.
- Unemployment rate recently climbed to 5.0%.

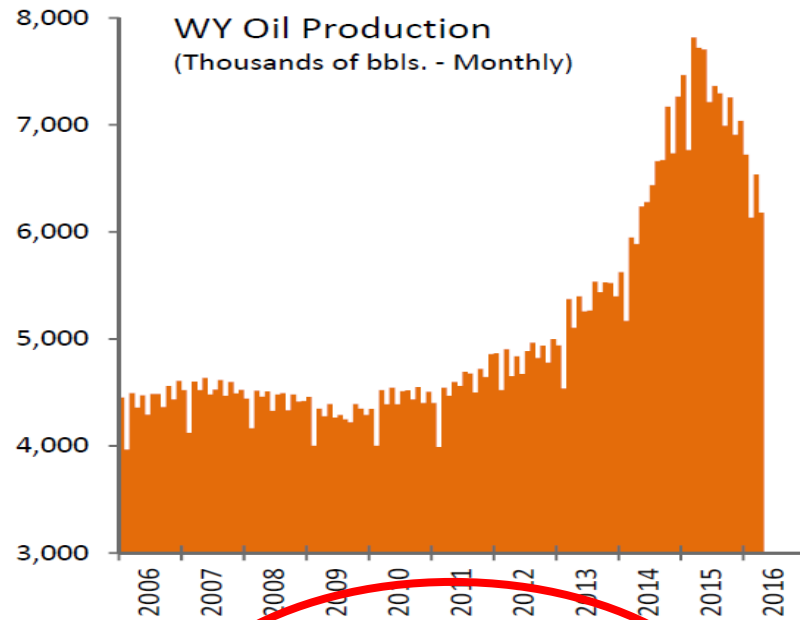
Revenues

- Sales and use tax collections lagged last year by 20.3%.
- Each of the 12 industry sectors recorded year-over-year decreases.
- Campbell, Converse, and Natrona counties accounted for 68.0% of the losses.
- Severance tax revenue trailed last year by 33.7%.

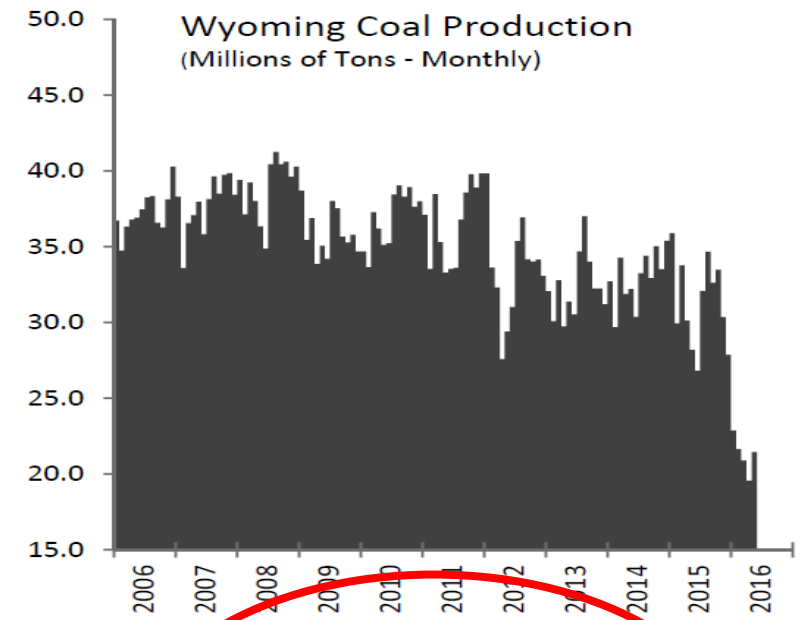
Natural Gas, Oil and Coal Production



Cumulative Change YTD:
Apr 2016 vs. Apr 2015
-4.3%



Cumulative Change YTD:
Apr 2016 vs. Apr 2015
-14.1%

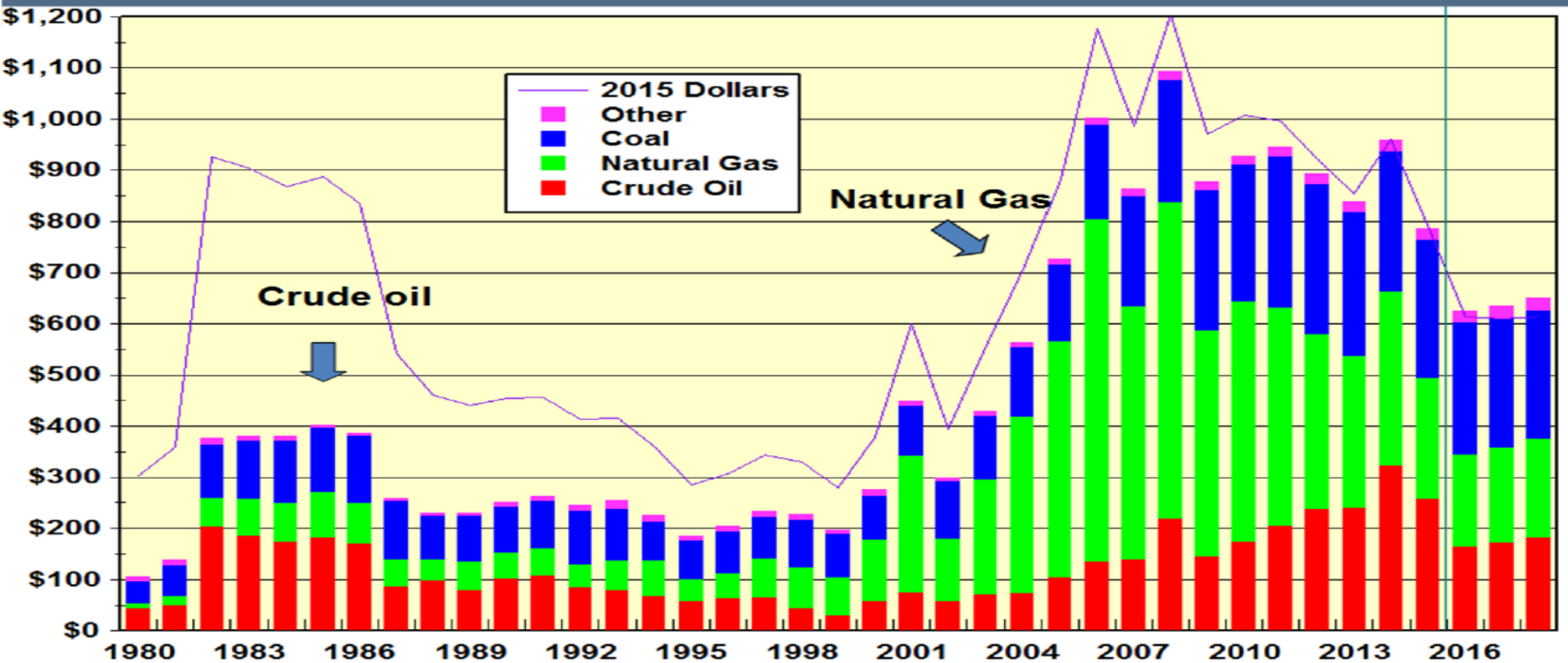


Cumulative Change YTD:
May 2016 vs. May 2015
-32.6%

Source: Energy Information Administration.



Mineral Severance Taxes: FY1980 - FY2015

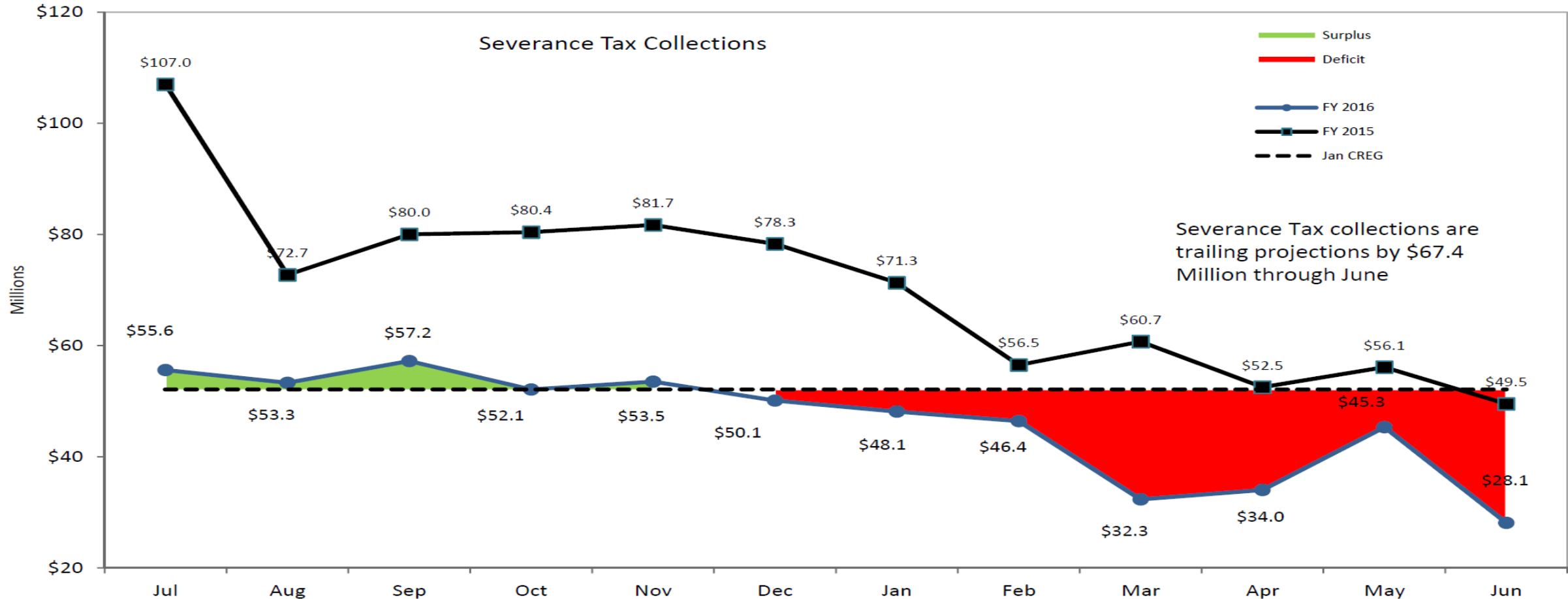


Source: Wyoming CREG

Prepared by Wyoming Economic Analysis Division



WY Statewide Severance Tax Collections

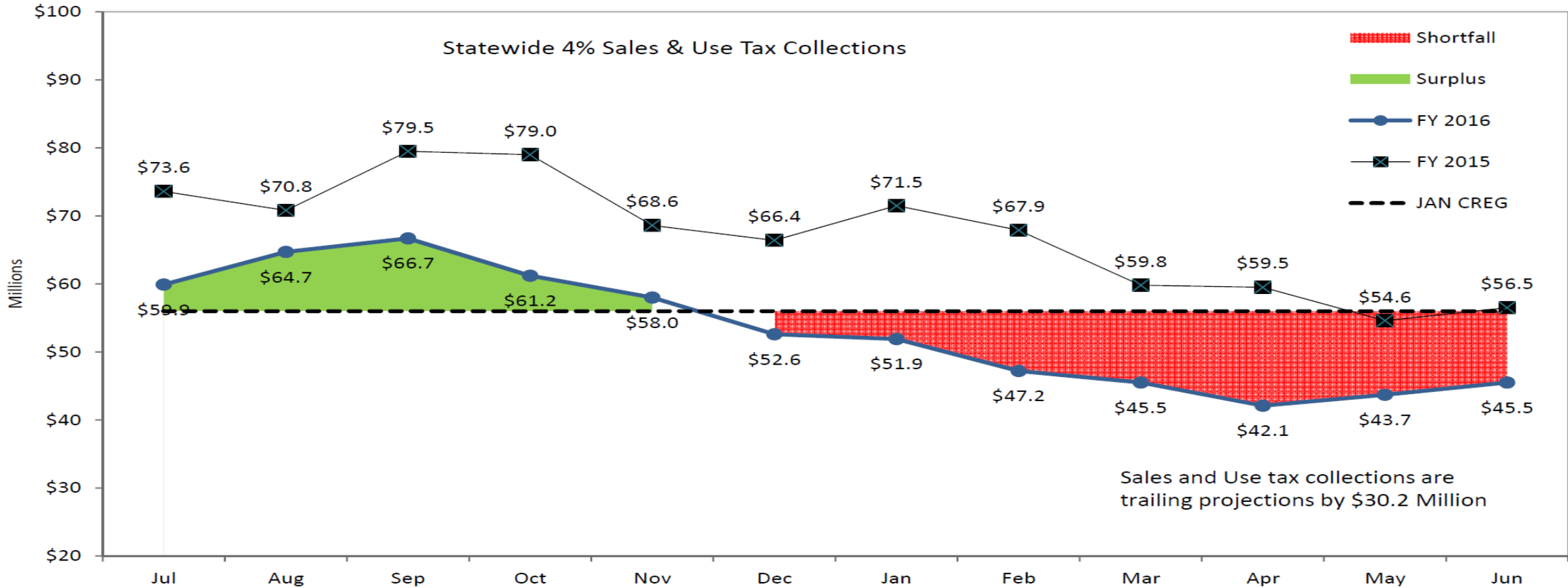


Source: WY Dept. of Revenue.

Note: Includes severance taxes collected on all minerals in Wyoming on a cash receipts basis.



WY Statewide 4% Sales and Use Tax Collections



Source: WY Dept. of Revenue.

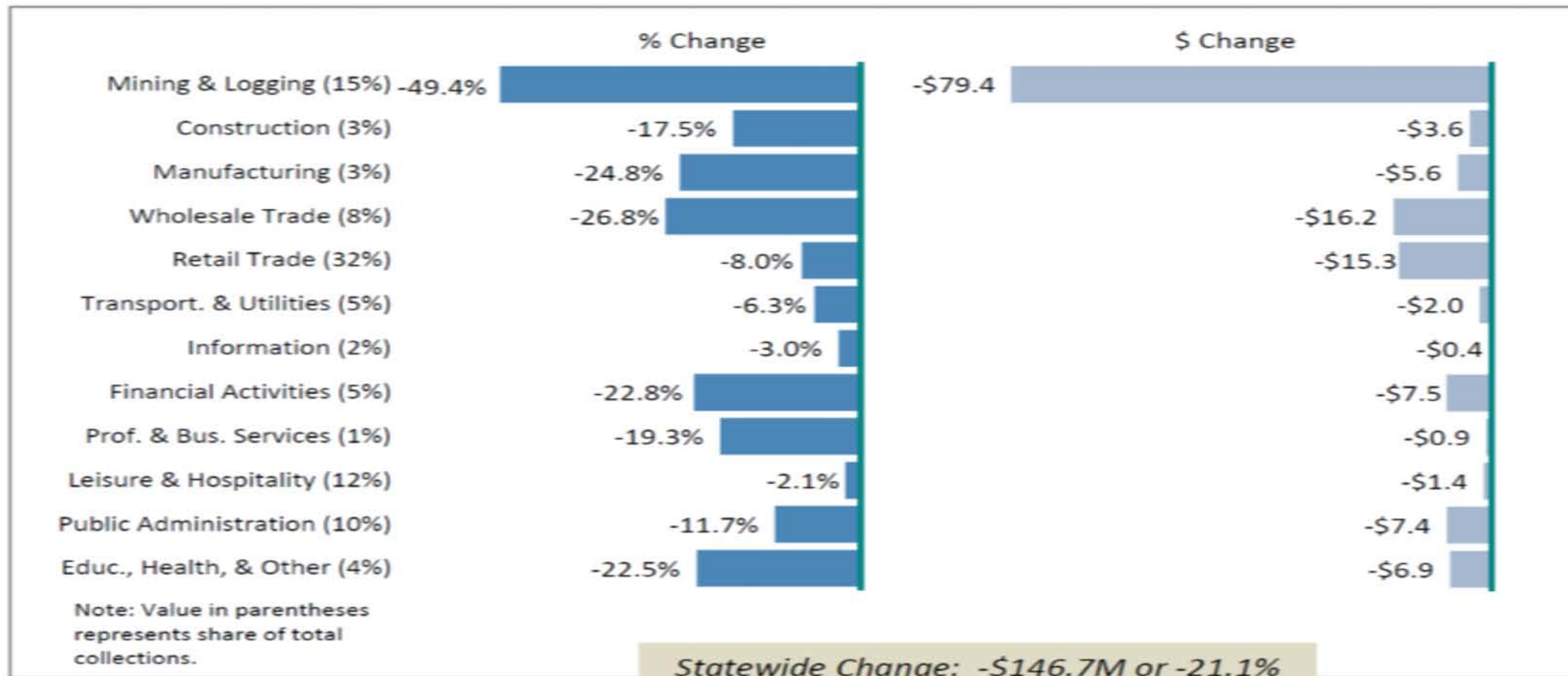
Note: Includes both the state and local shares of the state-wide 4% sales and use tax collections on a cash receipts basis.



WY Statewide 4% Sales and Use Tax Collections by Industry

Change in Percent and Dollars (Millions)

Year-to-Date Fiscal 2016 vs. Fiscal 2015 — Ten Months of Collections

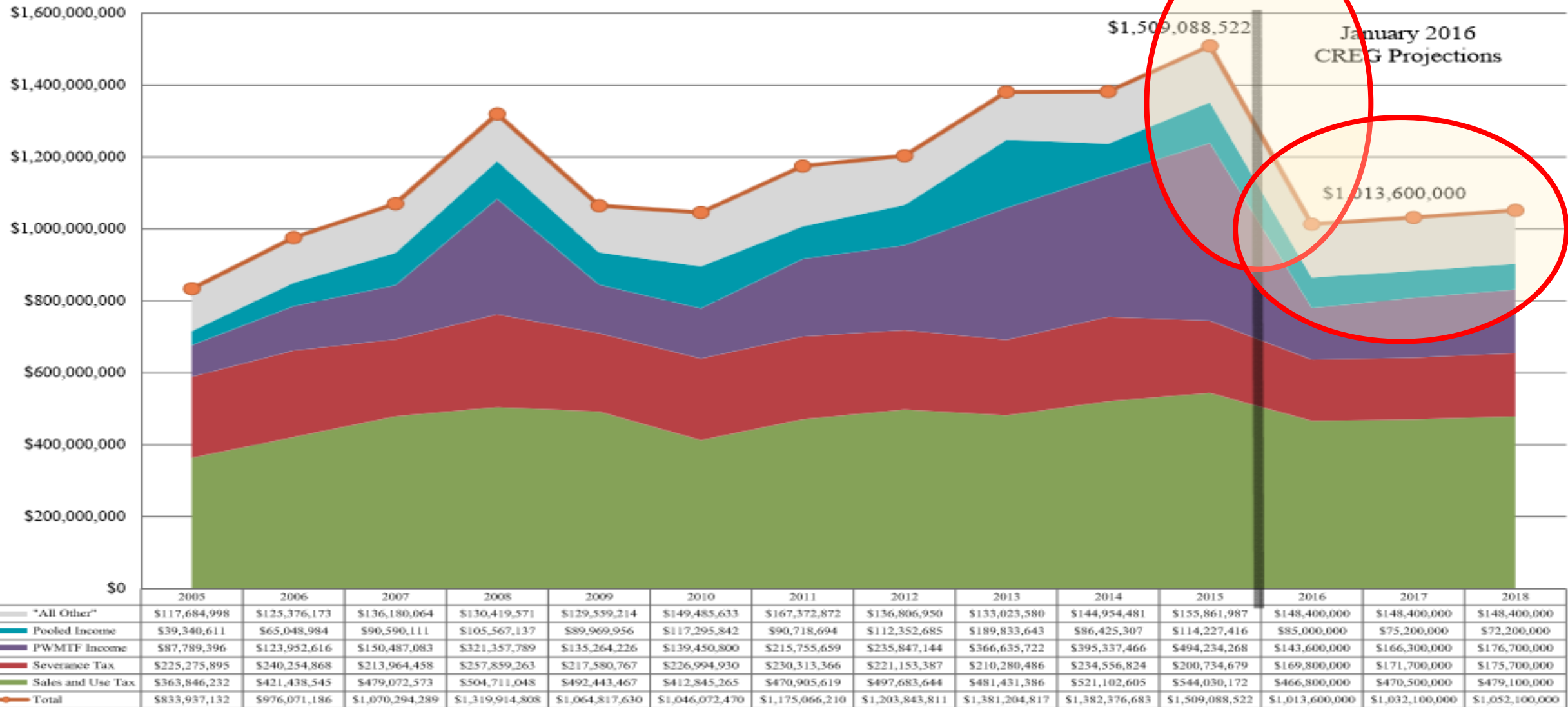


Source: WY Dept. of Revenue.

Note: Includes both the state and local shares of the state-wide 4% sales and use tax collections on a cash receipts basis.



WY General Fund Revenue by Source 2005-2018

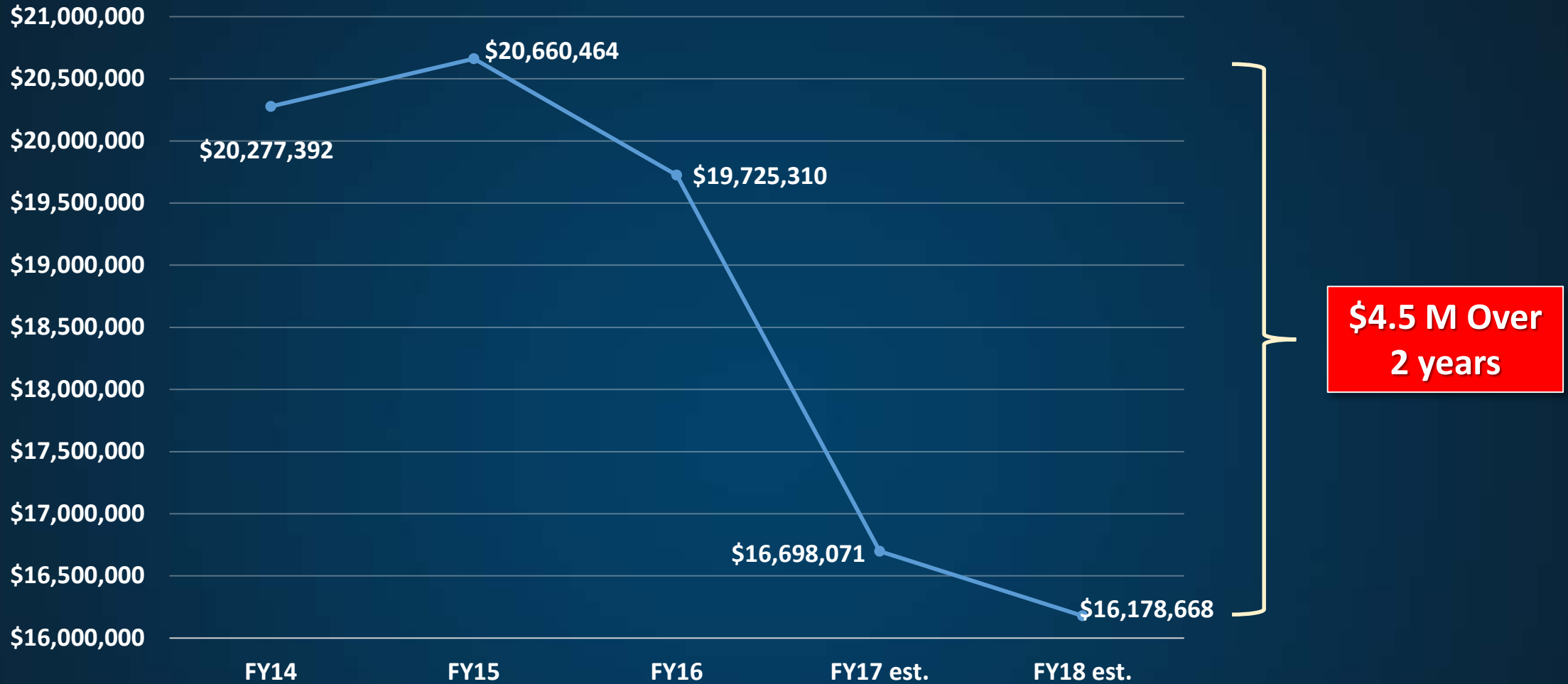




Declining State Revenue

Current Fund Budget

State Aid to LCCC





LCCC FY17 and FY18 Budget

Balancing the FY17 Budget

- Temporary Funds
 - \$1 Million from Reserves
 - \$575,000 from One Mill
- Budget Cuts
 - \$500,000
- Increased Revenue
 - Performance Funding
 - Tuition Increase
 - Local Funding Increase

\$2.5 Million

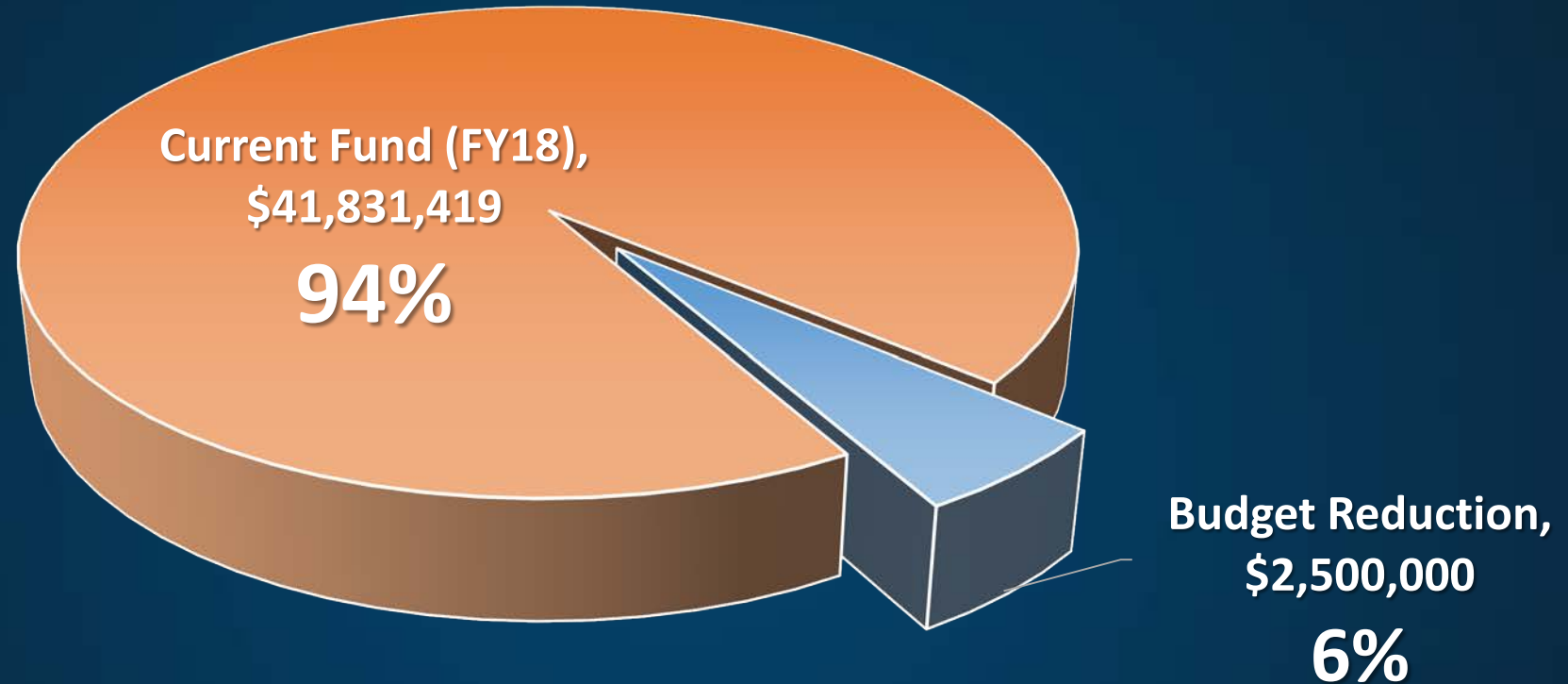
Balancing the FY18 Budget

- Temporary Funds Go Away
 - \$1.5 Million
- Further Reduction in State Aid
 - \$500,000
- Buffer for Uncertainty
 - \$500,000
 - Further Cuts or Invest in People



Reductions in Perspective

Budget Cuts as Percent of Total FY17 Operating Budget





CORE Initiative

Initiative Goals

Goal 1. Balance the FY18 annual budget to meet known and anticipated revenue shortfalls by examining and addressing the following:

- A. reducing expenditures,
- B. finding efficiencies, and/or
- C. increasing revenues.

Goal 2. Ensure LCCC meets the needs of our students, our community, and the state by:

- A. preserving the Core of LCCC's Mission and
- B. establishing, and where feasible, implementing strategies to increase value.



CORE Initiative

Initiative Guiding Principles

- ***Students and Stakeholders First*** perspective demonstrated through a process centered on meeting the current and anticipated needs of our students, communities and state.
- ***Encouraging Commitment*** through transparency, inclusiveness, and providing the opportunity to be heard while respecting diverse perspectives.
- ***Disciplined Decision Making*** with courage, resolve, and through evidence-based understanding.
- ***Humanistic Approach*** that preserves the dignity, and where applicable, confidentiality of those individuals impacted adversely by decisions made.



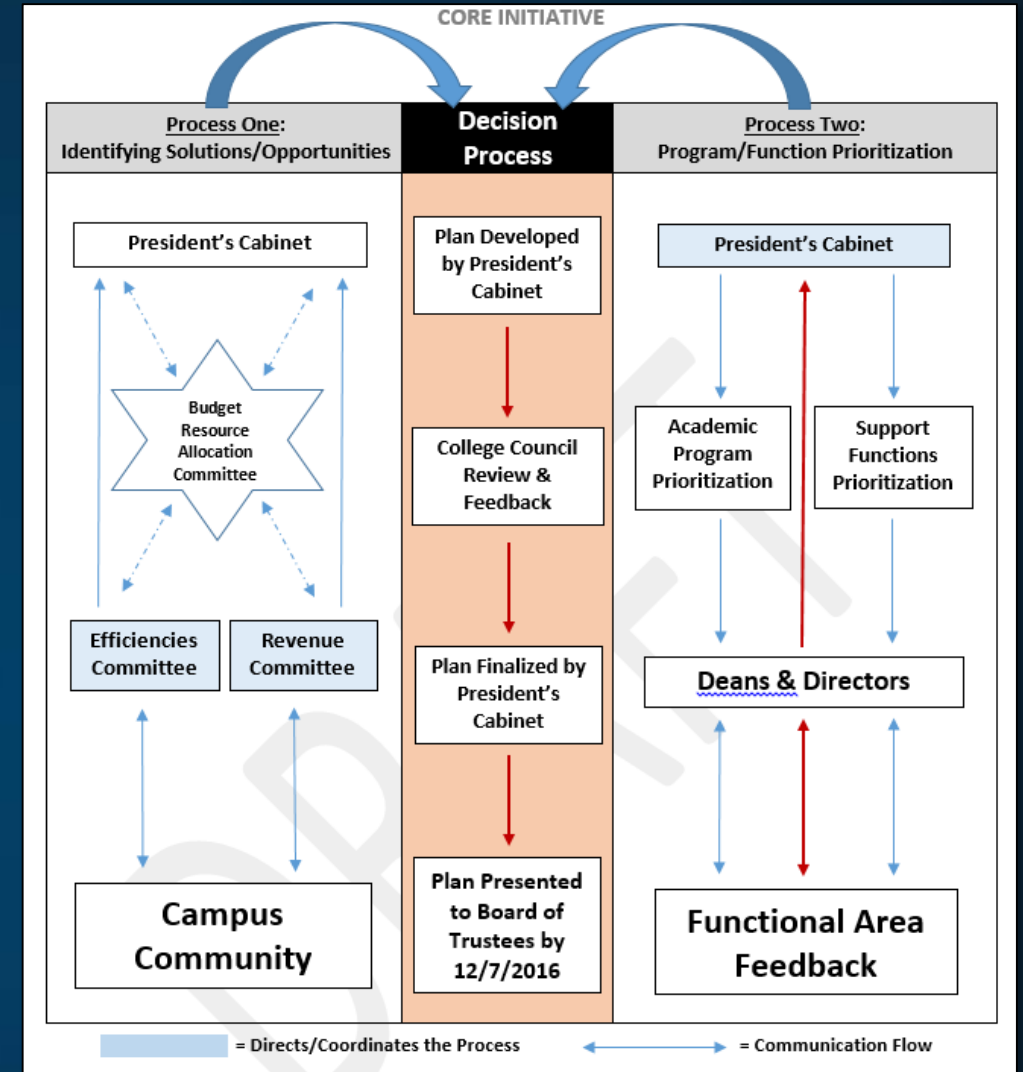
Core Initiative: Two Approaches

1. Identifying Solutions & Opportunities

- Efficiencies Committee
- Revenue Committee

2. Program Prioritization

- Academic Programs
- Non-Academic Administrative & Functional Areas





Core Initiative

Other Things to Consider:

- We don't have much time – Plan due to the Trustees by December 7th.
- This process won't be perfect, but...
- It is more than a budget cutting exercise.
- We are not looking for the typical approaches.
- Eagle's Eye Community - *AAA_CORE Initiative*



Keeping Focus

Four Reasons

