



# Focus 2017-2020

**State of the College Address**

**August 22, 2017**





## **Dr. Arshi Rizwani-Nisley**

**2017 League of Women Voters  
Making Democracy Work Award**

**10 Year Award - Phi Theta Kappa**



**Laramie County Community College**

# State of Our Budget



Laramie County Community College

# LCCC's Unrestricted Revenue Sources



State Funding

55%



Local Funding

20%

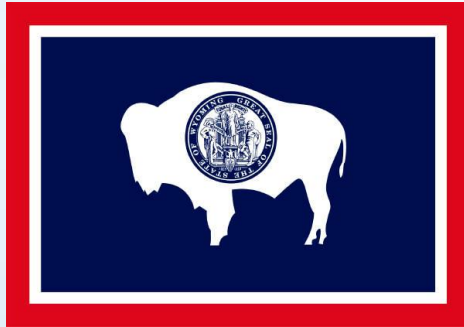


Tuition/Fees

25%



# Changes in Funding FY16 - FY18



State Funding



**-15.93%**  
(\$3.1 Million)



Local Funding



**2.3%**  
(\$155,322)



Tuition/Fees



**3.3%**  
(\$269,201)



# Remember When...

- Oil was \$37/barrel
- Just 5 Oil Rigs working in WY
- Coal was \$9.47; production fell 27%
- Natural Gas was \$1.50
- Sales & Use Tax collections down 20%
- 10 months consecutive of year-over-year job losses
- **We were there, about one year ago.**

## Budget Reductions

8% Cut in State Funding  
for Community Colleges

15% Cut in State  
Funding for LCCC

## LCCC Impact

- FY17 = -\$1.5 Million
- FY18 = -\$2.0 Million
- **Total = -\$3.5 Million**



# Commitments Made One Year Ago

## Balancing FY17:

- Operating Reductions (\$500K)
- Carryover Use (\$400K)
- Fund Balance Use (\$600K)
- Expenses to One Mill (\$500K)  
**(\$2.0M)**



## CORE INITIATIVE

CRITICAL OPTIMIZATION, REALIGNMENT, AND EFFICIENCIES

1. Use FY17 to Make Strategic Reductions for FY18 (CORE Initiative)
2. CORE Initiative Goal: Reduce \$2.5M
3. Leave Fund Balance in Stable Year-end Position
4. Return Recurring Expenses on One Mill Back to Operating Fund



# Balancing FY18 – How did we do?

- **CORE**

- ~ (\$1.2M) Salary Reductions
- ~ (\$700K) Non-Salary Reductions
- ~ (\$525K) Expenses Placed on One Mill
- ~ \$425K Unexpected Revenue Increase
- \* Achieved ~ \$2.0M Reduction for FY18

- **Fund Balance**

- Held to Fund Balance Draw
- ~ \$4M Remaining Into FY18
- \* Retained Future Stability

- **One Mill:**

- ~ \$525K Moving Back to Current Fund
- \* Restored Flexibility



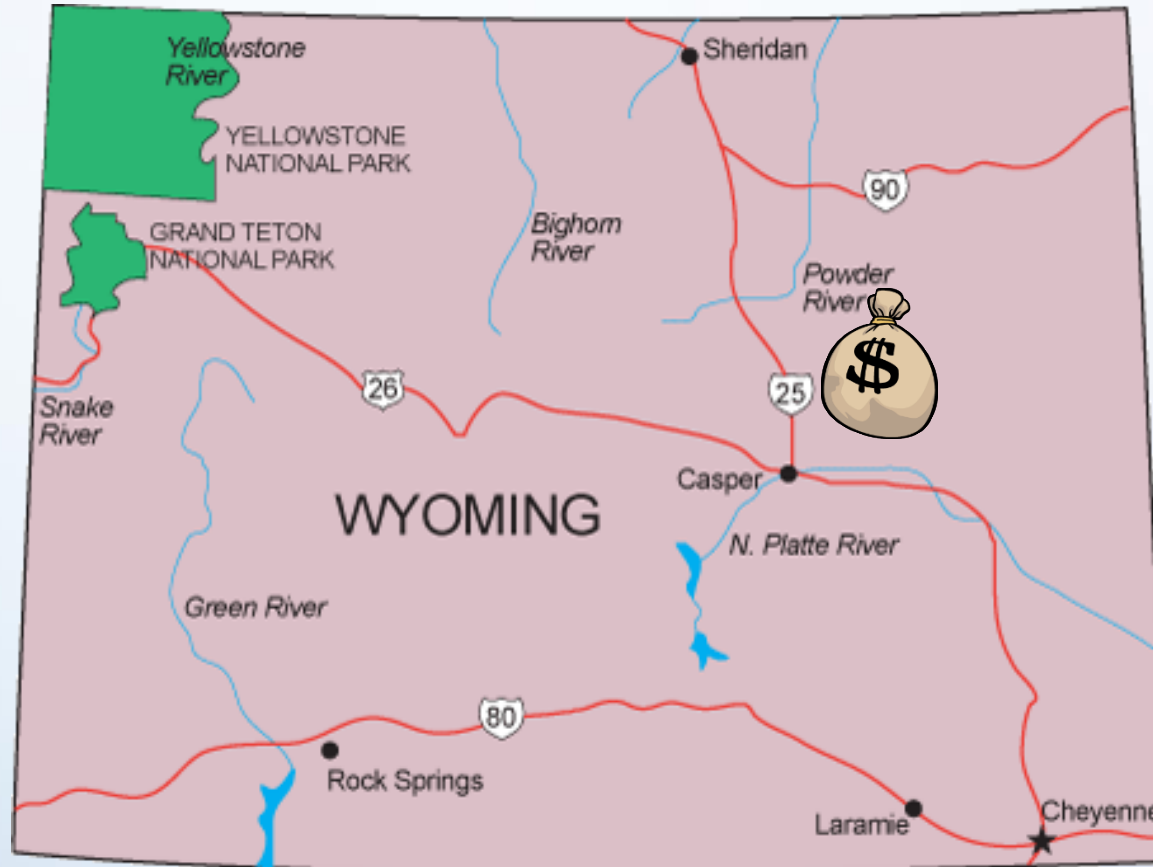


# Looking Forward

## 1. Challenges with the Energy Industry



# Current Economic Structure

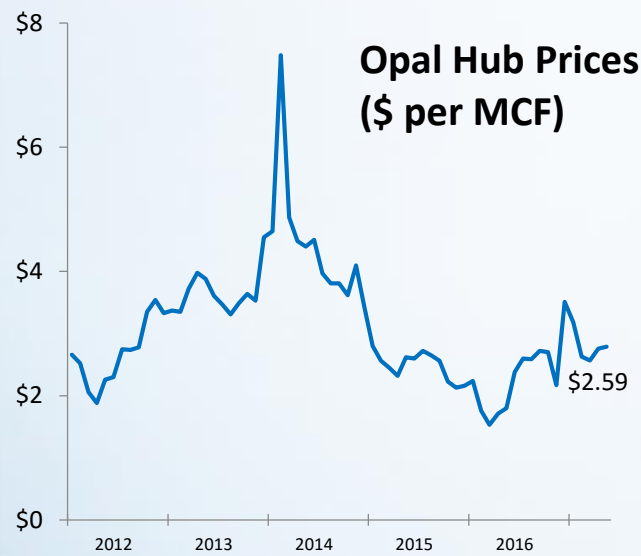


Energy Industry

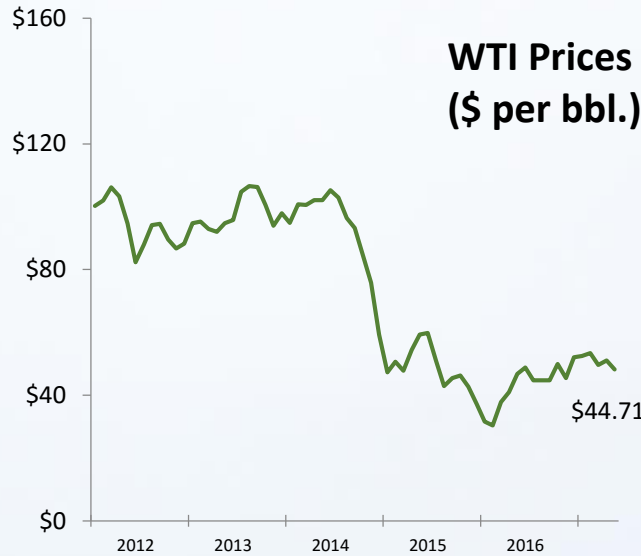


Laramie County Community College

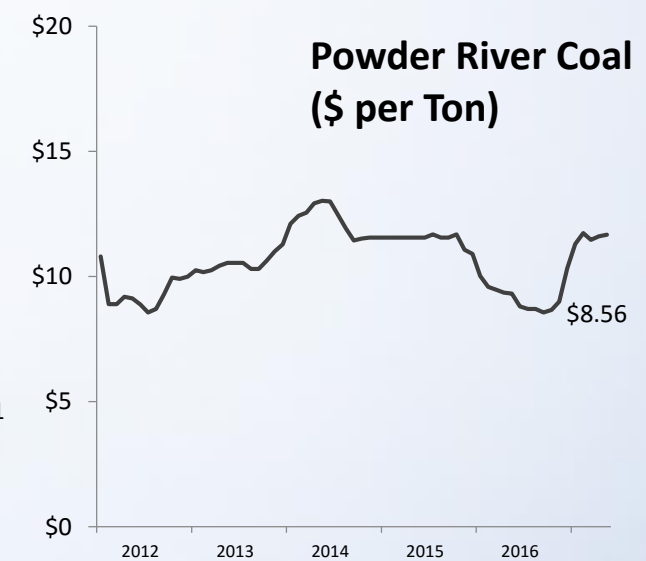
# Natural Gas, Oil and Coal Prices



Cumulative Change YTD:  
Aug 2017 vs. Aug 2016  
**2.4%**



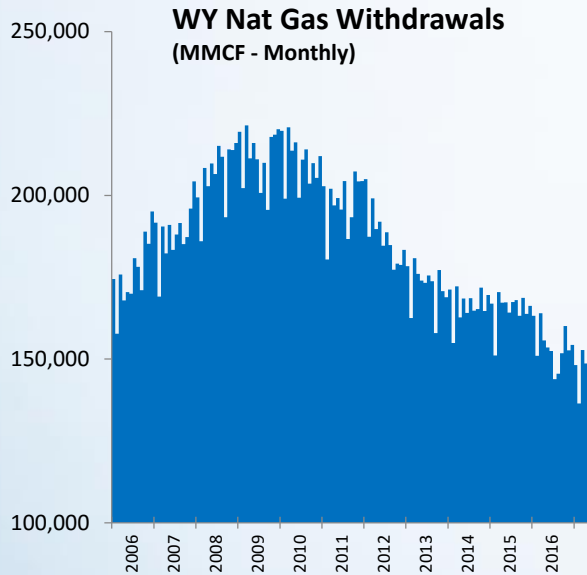
Cumulative Change YTD:  
July 2017 vs. July 2016  
**4.4%**



Cumulative Change YTD:  
August 2017 vs. August 2016  
**32.8%**

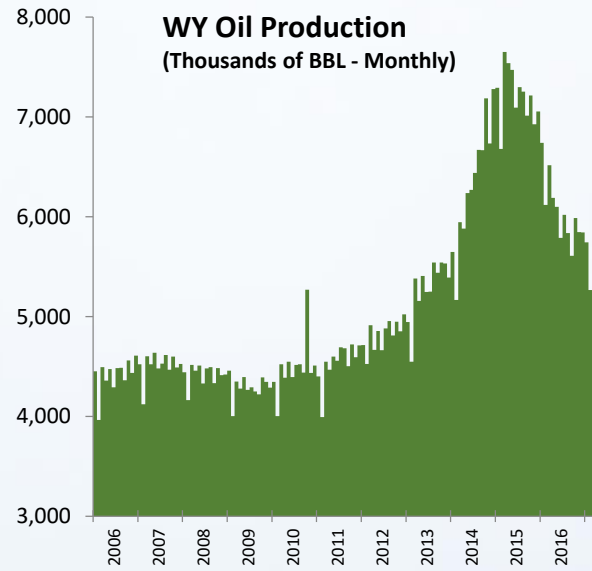


# Natural Gas, Oil and Coal Production



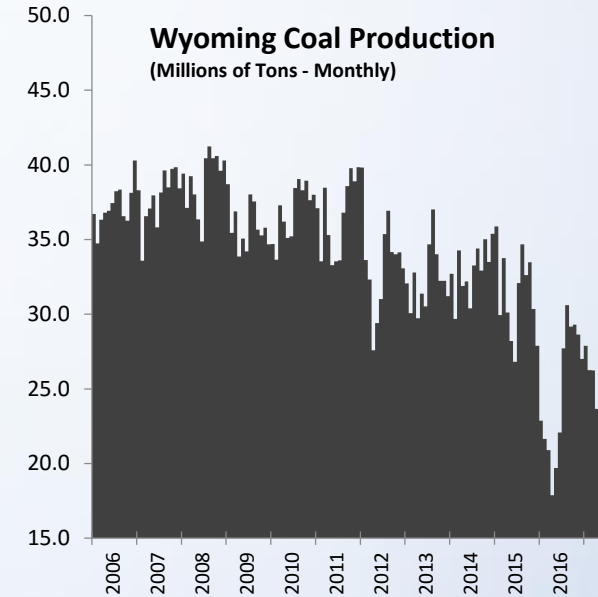
Cumulative Change YTD:  
May 2017 vs. May 2016

**-6.9%**



Cumulative Change YTD:  
May 2017 vs. May 2016

**-6.4%**



Cumulative Change YTD:  
June 2017 vs. June 2016

**24.1%**

Source: Wyoming Oil and Gas Conservation Commission and Energy Information Administration.



**Laramie County Community College**

# Looking Forward

1. Challenges with the Energy Industry
2. Other Challenges
  - Resolving the K12 Funding Issues
  - Economic Diversification
3. Community College Funding
  - Changes to WCCC's Allocation – more based on performance
  - New State Funding Formula – expect a \$4.7 million reduction because of enrollment declines



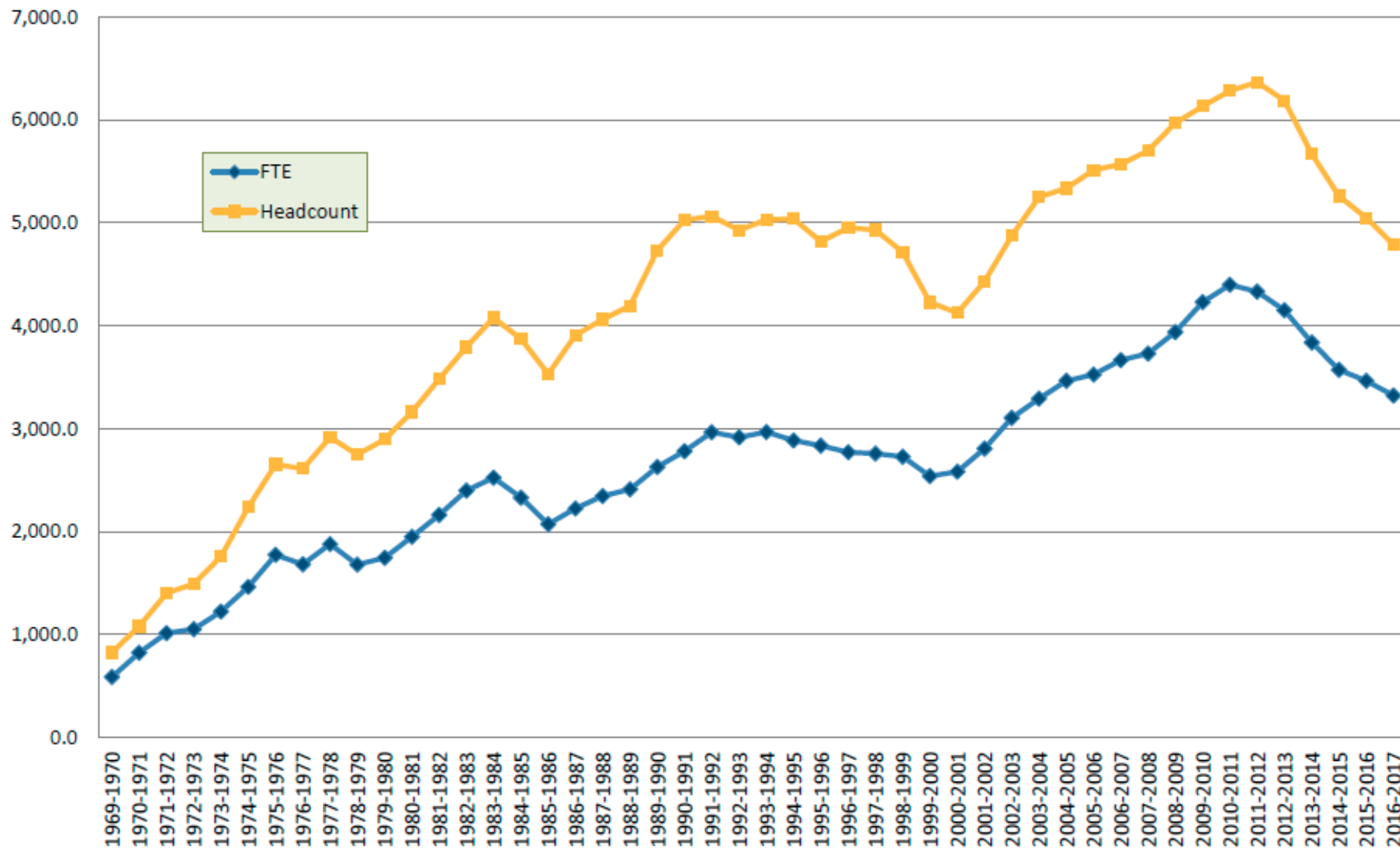
# State of Our Enrollment



Laramie County Community College



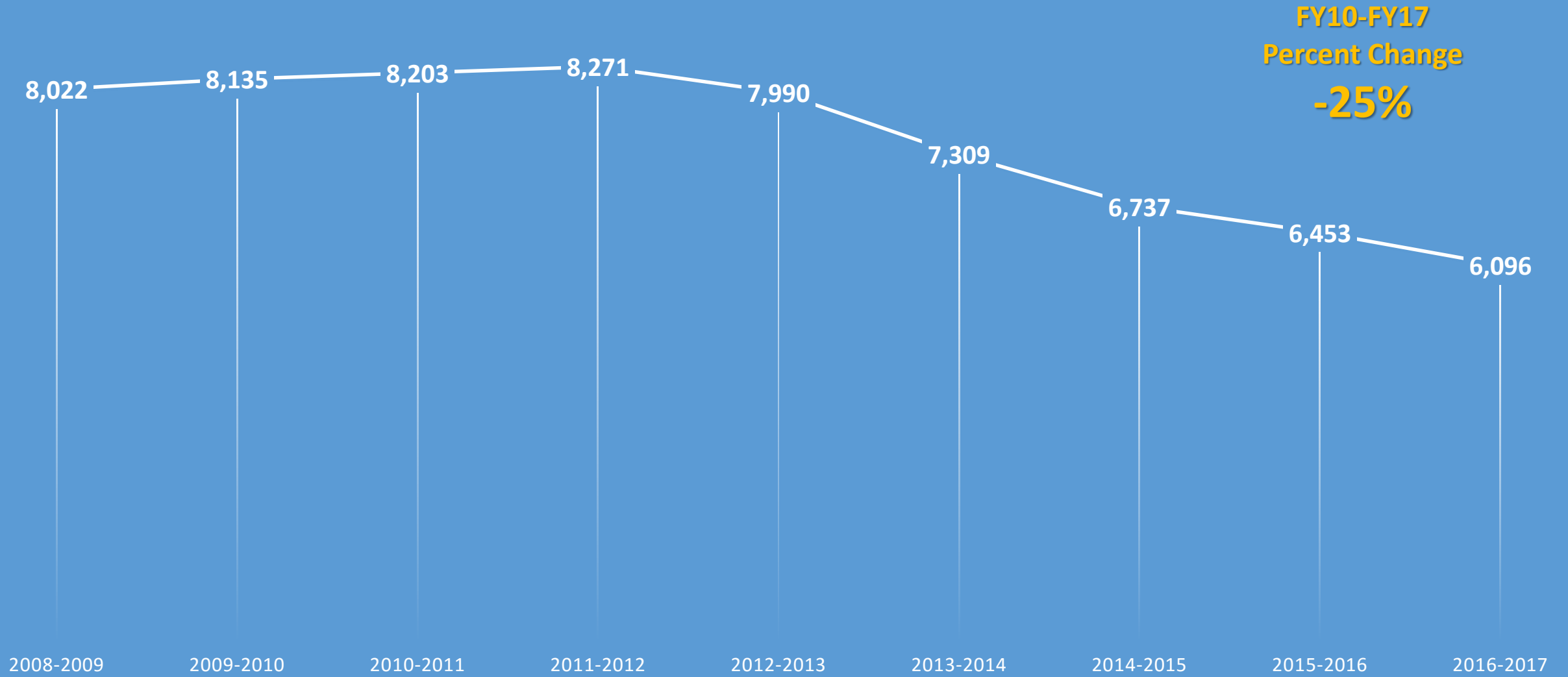
# Laramie County Community College Annualized<sup>1</sup> Enrollment History



<sup>1</sup>Annualized: (summer+fall+spring)/2

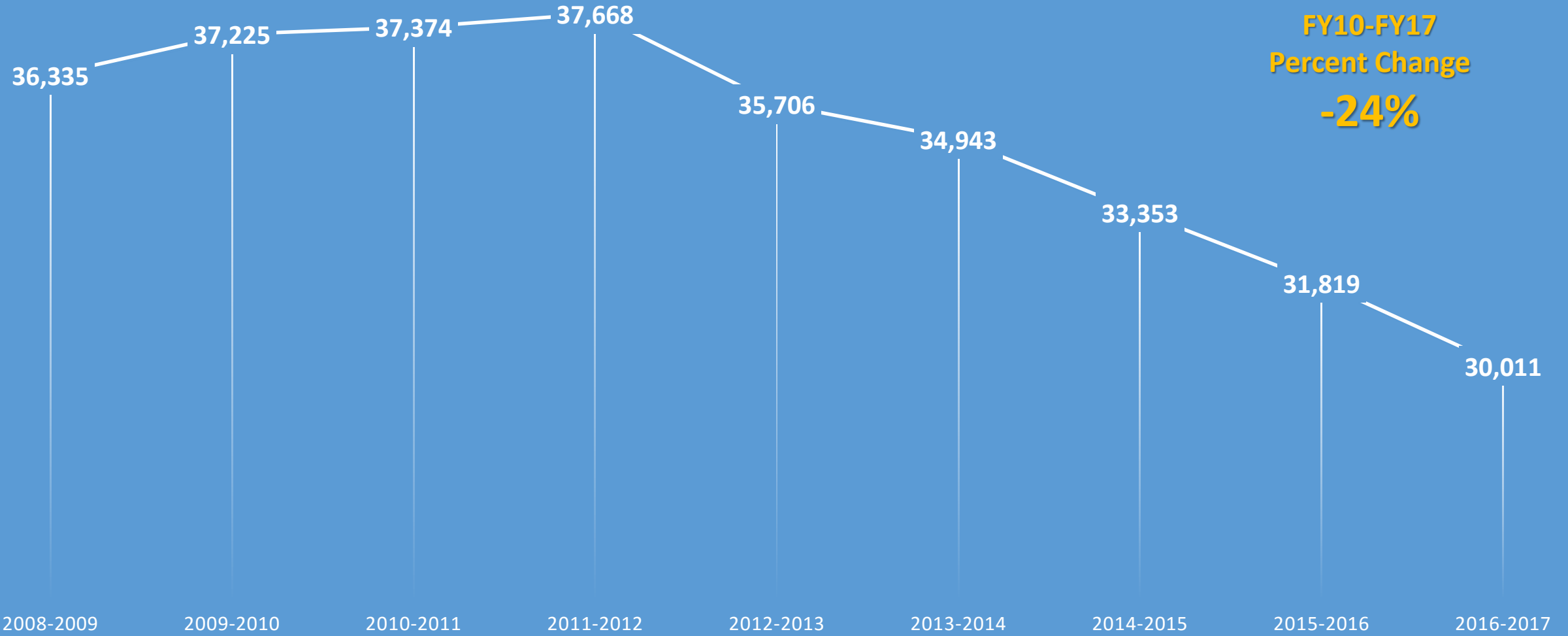
\* For enrollment reporting purposes, the academic year includes the summer, fall, and spring semesters.

# LCCC ENROLLMENT 12-MONTH UNDUPLICATED HEADCOUNT



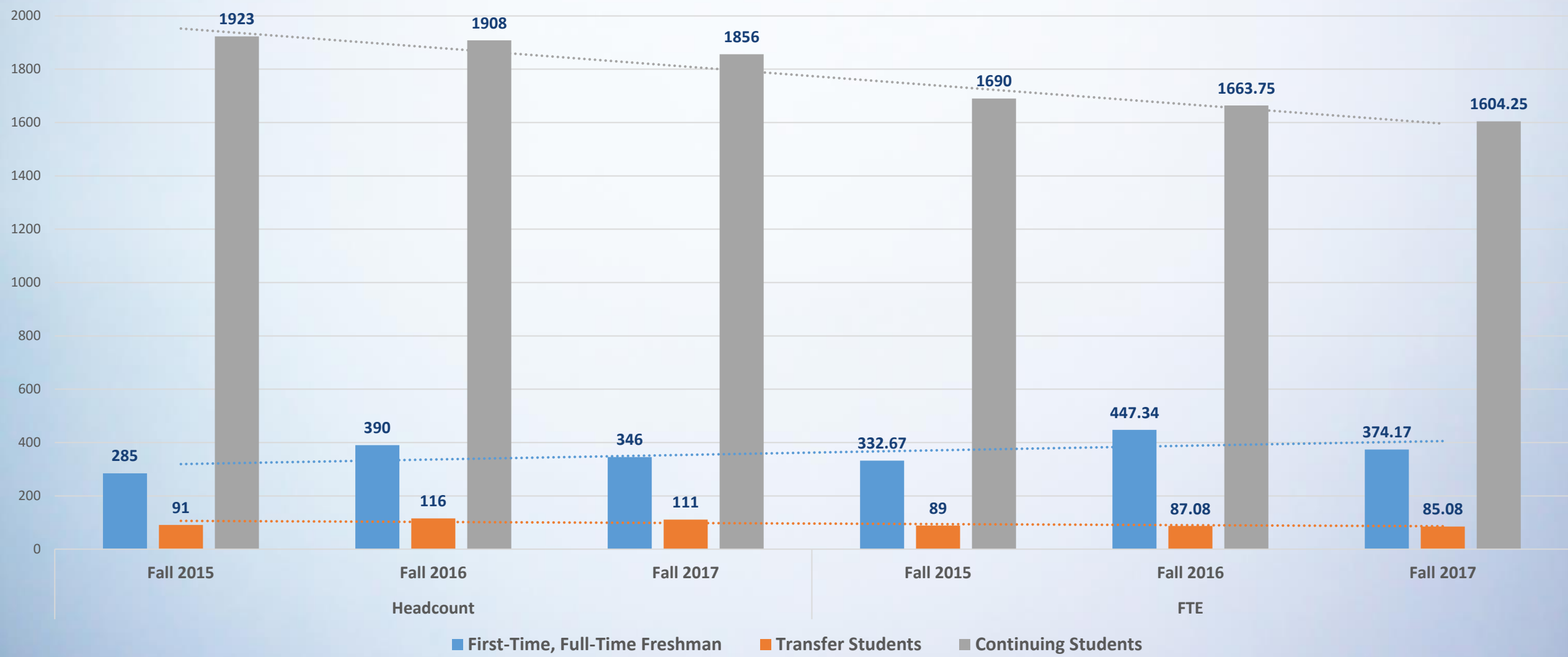


# WYOMING COMMUNITY COLLEGE ENROLLMENT 12-MONTH UNDUPLICATED HEADCOUNT



# LCCC Fall Enrollment

## 2 Weeks Prior to Semester Start



# Retention – Who Are We Losing?

1. Do not complete or take **COLS** (36.6% less likely to persist, if fail or don't take)
2. Enrolled in **developmental English and/or math**
3. Earned **lower high school GPAs**
4. Attend **part-time**
5. Are in an **AA or AS degree program**
6. Use the **counseling center** (may be in need of mental health support)
7. Are **from Wyoming**
8. Received **PELL** aid
9. Are **first generation**
10. Are **independent**

*\* In order of significance.*

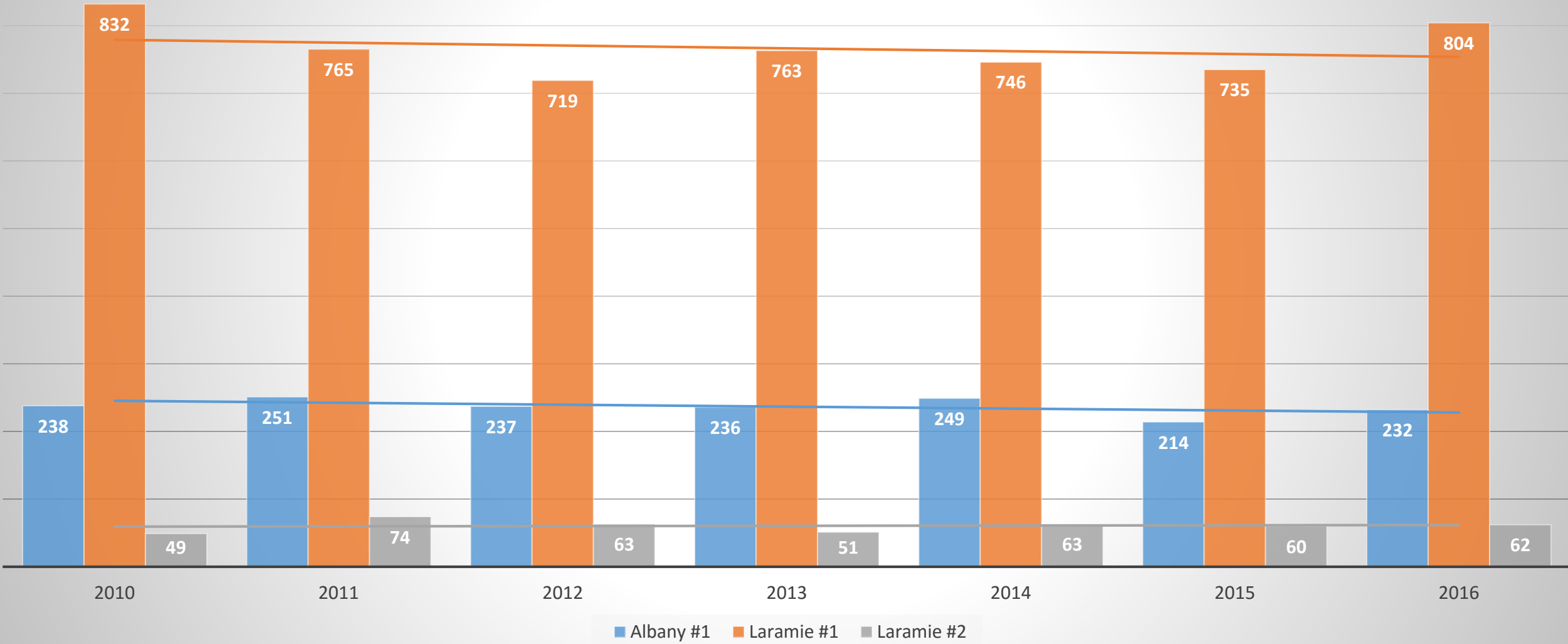


# Predicting Enrollment

1. High School Graduate Numbers
2. Unemployment Rates
3. Local Economy (Workforce Needs)



# LCCC Service Area High School Graduates



# Capturing High School Graduates

- ~ 1,000 High School Graduates in 2016 (LCCC Service Area)
- 56% of Wyoming High School Grads go onto College.
- On Average LCCC Captures 30% of High School Grades.





**10**

**HS Grads**



**6**

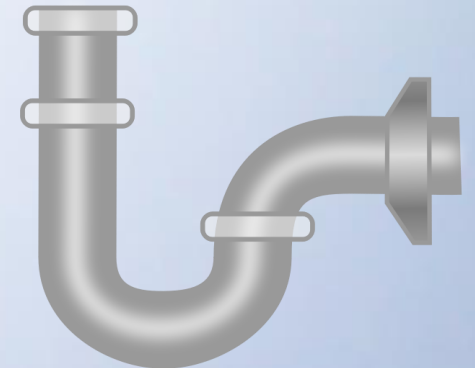
**Go to College**



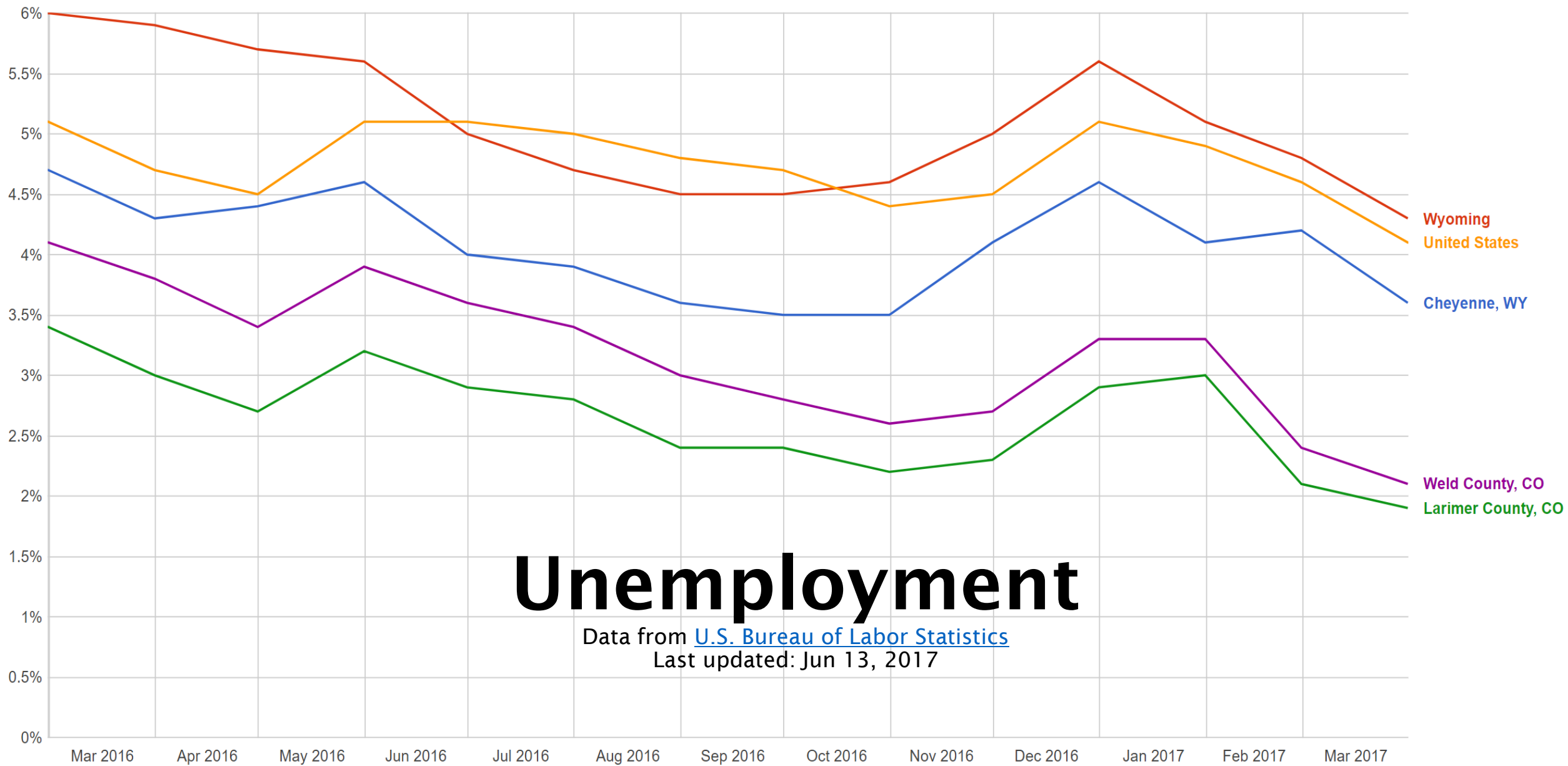
**3**

**Come to LCCC**

**Service  
Area Pipeline**



**Laramie County Community College**



# Unemployment

Data from [U.S. Bureau of Labor Statistics](http://www.bls.gov)  
 Last updated: Jun 13, 2017





# Value of College in Wyoming?

The State of Wyoming's Economic Development Agency

214 W. 15th St. | Cheyenne, WY | 307.777.2800



For release: July 27, 2017

**Hayley McKee**

Administrator, Office of Public Affairs  
Wyoming Department of Workforce Services  
[hayley.mckee@wyo.gov](mailto:hayley.mckee@wyo.gov) | Office: 307.777.8229

**Ron Gullberg**

Communications Director  
Wyoming Business Council  
[ron.gullberg@wyo.gov](mailto:ron.gullberg@wyo.gov) | Office: 307.777.2833 | Cell: 307.286.9519

**Wyoming has largest share of good-paying jobs for noncollege workers, report shows**

Wyoming has the country's largest share of good jobs for workers without a four-year degree, according to a Georgetown University Center on Education and the Workforce report released Wednesday.

Half of Wyoming jobs provide living wages of \$35,000 or better for high school graduates without a bachelor's degree, according to the Center on Education and the Workforce's 2015 data.  
(<https://goodjobsdata.org/>).

**“Wyoming has largest share of good-paying jobs for noncollege workers, report shows.”**



**Laramie County Community College**

# Our Competition

Targeting High School Graduates

Starting Wage = \$17.85/hr

*“Get paid to work out!”*

*“...added shift bonus for evenings”*

*“4 days off per week”*

*“... variety of benefits”*



**Walmart Hiring Recent High School Graduates!**  
(And anyone over the age of 18)

**Cheyenne, WY Walmart Distribution Center**

**Orderfiller positions**

**Pay Starts at \$17.85!**

**3 day weekend schedule - 4 day weekday schedule**

Saturday/Sunday/Monday

Tuesday/Wednesday/Thursday/Friday

**Day and evening shifts**

Get paid to work out! Our Associates fill grocery orders for our Walmart Supercenters. Drive a forklift and manually lift and stack boxes of freight to service our stores. As an Associate with Walmart, you will receive competitive wages starting at \$17.85/hour (plus added shift bonus for evenings), 4 days off per week, and eligibility for a variety of benefits that enhance your career, compensation, home and life.

**Potential start dates include: 6/13, 6/27, 7/11, 7/25**

Please apply online at:

[wmtcareers.com/WTE](http://wmtcareers.com/WTE) and specify interest in DC #7077

**Walmart** 

Walmart Distribution Center #7077

462 Logistics Dr, Cheyenne, WY 82009

Walmart Store, Inc. is an Equal Opportunity Employer - By Choice.



**Laramie County Community College**

# Our Value Proposition



## Walmart

- Education Requirement:  
**High School Diploma**
- Estimated Annual Salary:  
**~\$37,500 per year**

## Bachelors Degree - Average Starting Salary

- History - \$38,361
- English - \$38,303
- Psychology - \$38,079
- Special Education - \$38,002
- Elementary Education - \$37,803
- Anthropology/Sociology - \$37,672
- Social work - \$37,115
- Pre-K & Kindergarten Ed - \$35,626

Source: Michigan State University's Collegiate Employment Research Institute ([CERI](#)) 2017 Report



# State of Our Outcomes



Laramie County Community College

# Our Big Goal

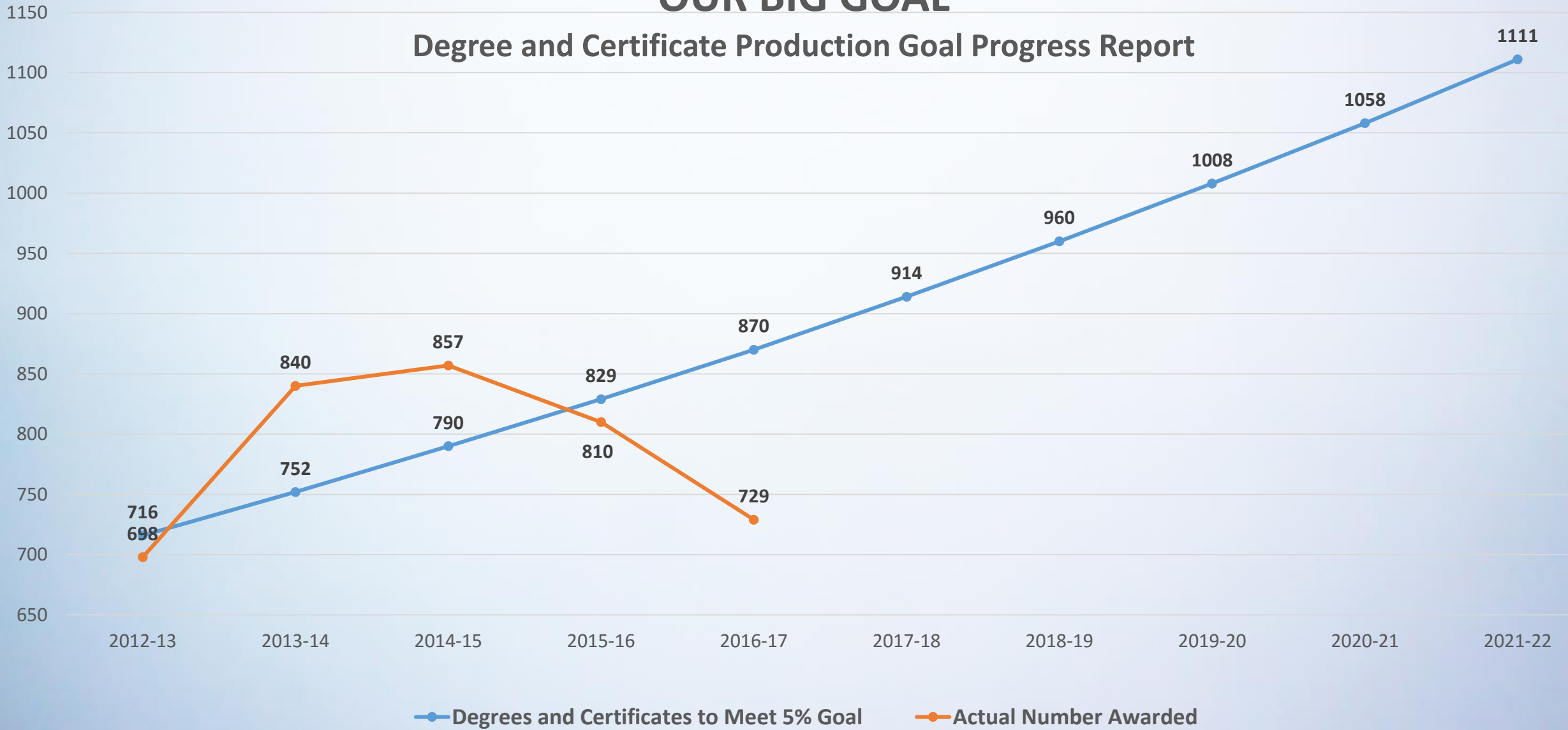
## Increasing the number of students earning high-value credentials...

...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



# 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

Our Grade

**B**

## Highlights

- **Course Success Rates – 7.7% Increase over 5 Years!**
- Graduation Rates – Slowly Moving
- Persistence Rates – Improving

## Challenges

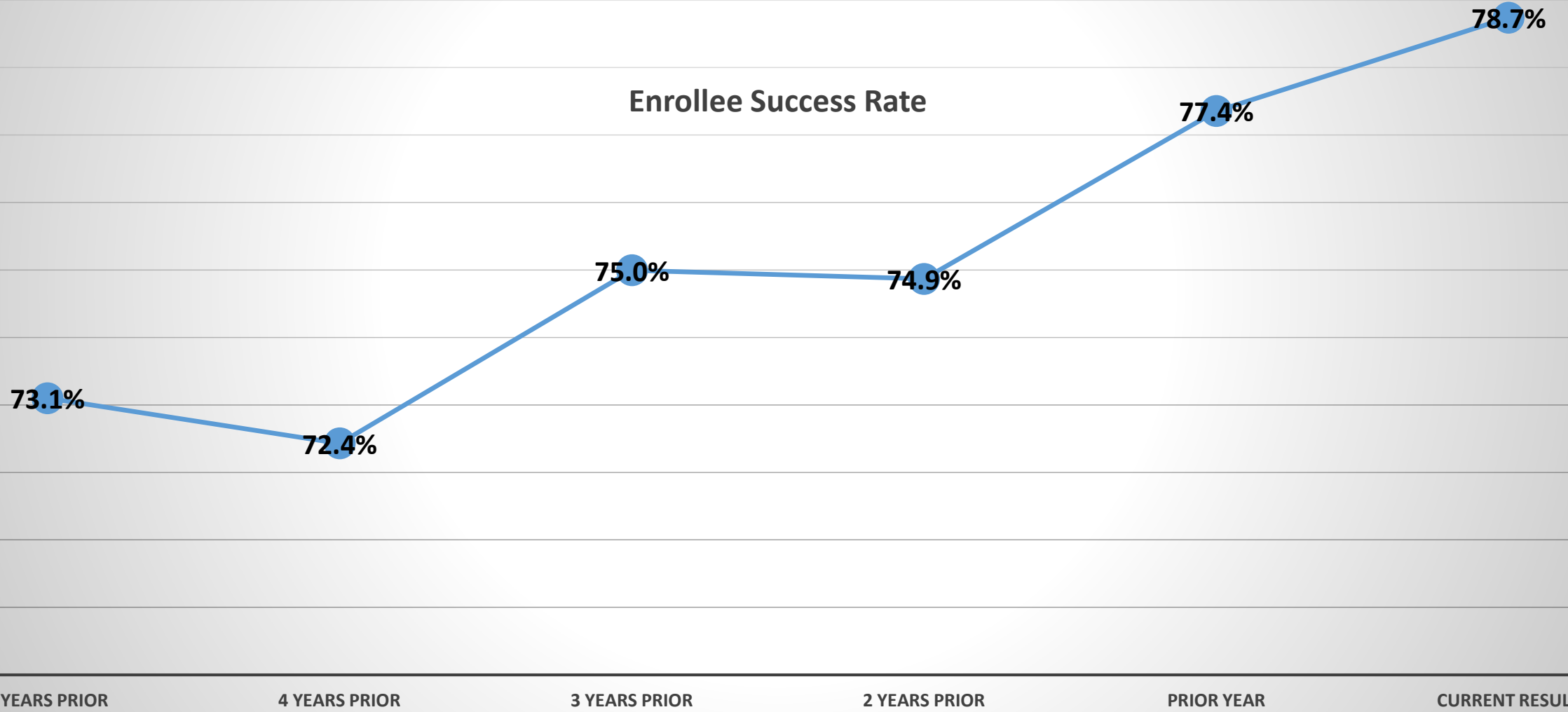
- Enrollment





# Student Course Success Rates

Enrollee Success Rate



# Academic Preparation

Our Grade

**B**

## Highlights

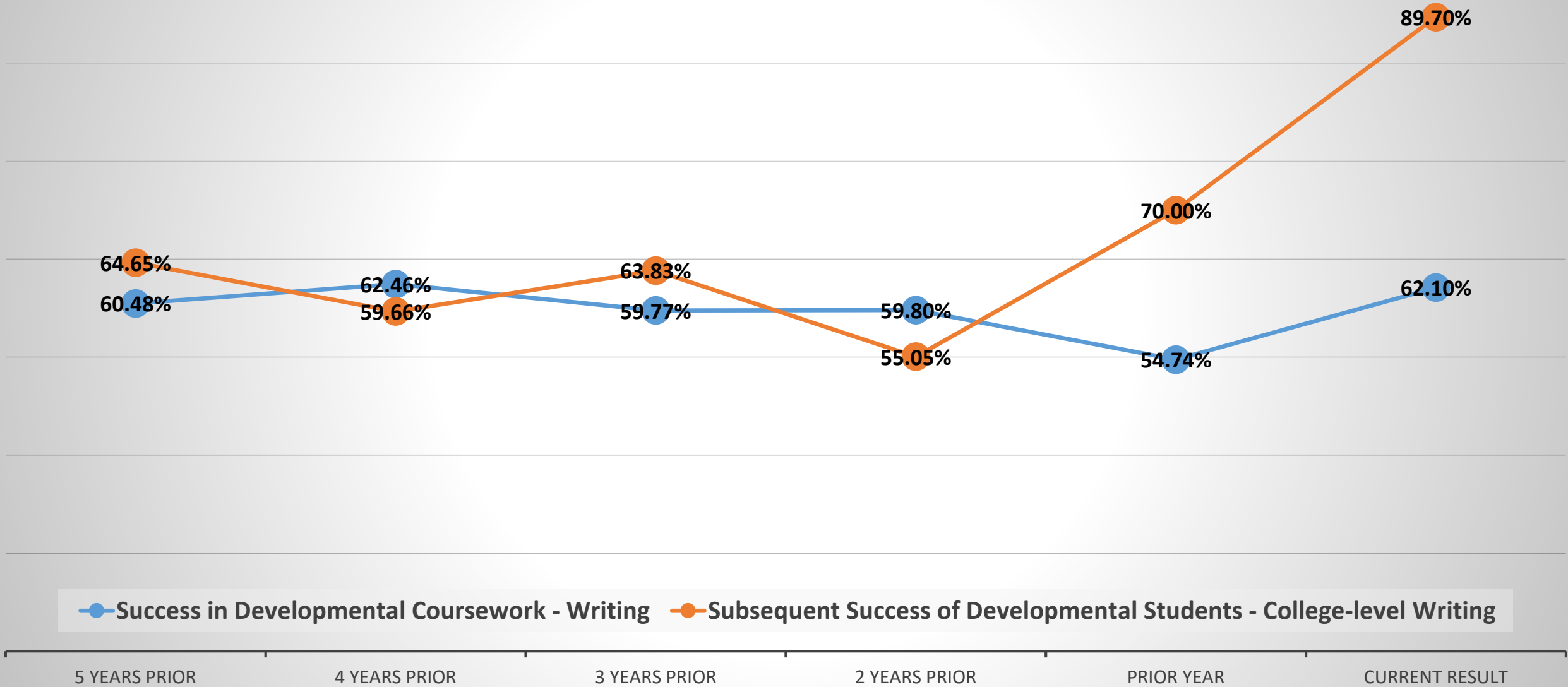
- HS Equivalency Enrollment & Completions
- Dual/Concurrent Enrollment
- Developmental Math
  - 62% Course Completion in Developmental
- Developmental English
  - 62% Course Completion in Developmental
  - **90% Course Completion in Subsequent!!!!**

## Challenges

- HS Equivalency Grads onto College



# Five-Year Developmental Student Success - English



—●— Success in Developmental Coursework - Writing —●— Subsequent Success of Developmental Students - College-level Writing

5 YEARS PRIOR

4 YEARS PRIOR

3 YEARS PRIOR

2 YEARS PRIOR

PRIOR YEAR

CURRENT RESULT



# Transfer Preparation

Our Grade

C

## Highlights

- Success After Transfer – First-Term GPA

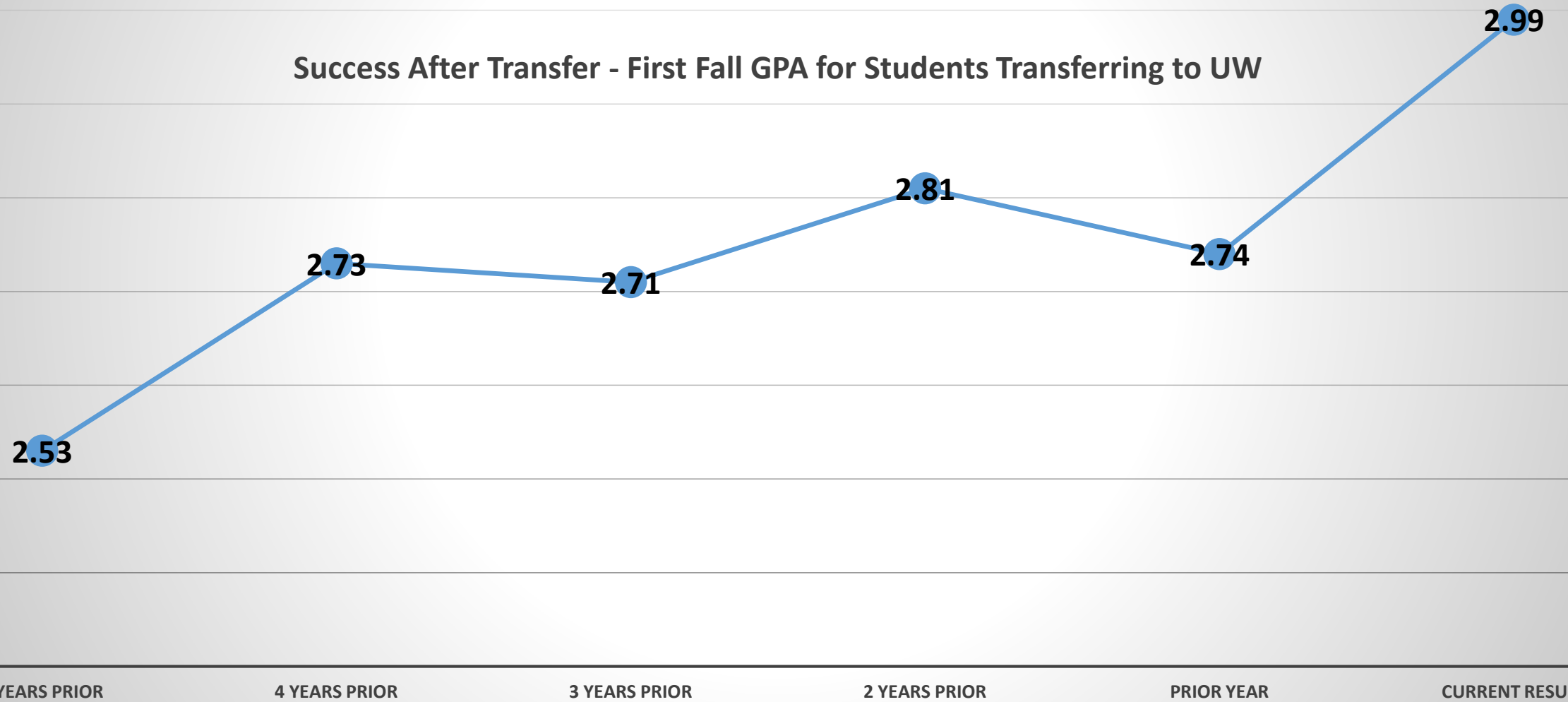
## Challenges

- Completions/Award of Transfer Degrees
- University Matriculation Rates
- Success After Transfer – Degree within Four Years of Transferring



# Transfers First Term GPA

Success After Transfer - First Fall GPA for Students Transferring to UW



# Workforce Development

Our Grade

C

## Highlights

- Applied Degree Productivity
- Applied Degrees Awarded

## Challenges

- Participation (Decline is leveling off.)
- In-field Job Placement Rates



# Community Development

Our Grade

**B**

## Highlights

- Customized Trainings for Businesses and the Number of Offerings

## Challenges

- Events Participation



# Instructional Productivity

Our Grade

**B**

## Highlights

- Certificates – Time & Credits to Completion Going Down
- % Sections & Credits Taught by Full Time Faculty

## Challenges

- Average Credit Section Fill Rate





# Fiscal Stewardship

Our Grade

**B**

## Highlights

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

## Challenges

- Core Expenditures per FTE
- Expenditures per Completion



# College Affordability

Our Grade

**B**

## Highlights

- Total Donations to the Foundation
- % of Students Receiving Privately-Funded Aid (7% and increasing)
- Total Privately-Funded Aid Awarded

## Challenges

- Net Price of Attendance
- Tuition and Fees
- Number of Donations to the Foundation



# Campus Climate

Our Grade

**B**

## Highlights

- Student-Faculty Interaction (SENSE)
- Zero Employee Grievances
- Zero Harassment Complaints
- Employee Retirement Rate

## Challenges

- Employee Departure Rate (CORE)
- Student Satisfaction (CCSSE)



# LCCC 2016-2017 Grade

**B**



# Focus 2017-2020



Laramie County Community College

# LCCC Strategic Plan 2013-2020

## GOAL 1

## GOAL 2

## GOAL 3

## GOAL 4

### Completion Agenda for the 21<sup>st</sup> Century

- Mandatory Orientation
- New Advising Model
- COLS 1000 Course
- Developmental English Redesign
- Math Pathways
- New Student Placement
- Curriculum rEvolution
- Need-based Financial Aid
- LCCC Progress Grant
- Competency-Based General Education

### Connections that Improve Student Transitions

- Program Articulation Agreements
- Gen Ed Articulation with UW
- NACEP Accreditation
- ACC Environmental Scanning
- Expanded Dual Enrollment in LCSD#2 and ACSD#1

### Organizational Culture to Thrive in the Future

- New Employee Orientation
- New Faculty Academy (CET)
- Employee Recruitment and Onboarding
- Academic Program Review Process
- Board's Governance Model
- Policy and Procedure Work

### A Physically Transformed College

- Pathfinder Building
- Flex-Tech Building
- Exterior Wayfinding
- Campus Gateways
- Campus Lighting



# FOCUS 2017 - 2020

## Completion Agenda for the 21<sup>st</sup> Century

- Mandatory Orientation
- New Advising Model
- COLS 1000 Course
- Developmental English Redesign
- Math Pathways
- New Student Placement
- Curriculum rEvolution
- Need-based Financial Aid
- LCCC Progress Grant
- Competency-Based General Education

## Connections that Improve Student Transitions

- Program Articulation Agreements
- Gen Ed Articulation with UW
- NACEP Accreditation
- ACC Environmental Scanning
- Expanded Dual Enrollment in LCSD#2 and ACSD#1

## Organizational Culture to Thrive in the Future

- New Employee Orientation
- New Faculty Academy (CET)
- Employee Recruitment and Onboarding
- Academic Program Review Process
- Board's Governance Model
- Policy and Procedure Work

## A Physically Transformed College

- Pathfinder Building
- Flex Tech Building
- Exterior Wayfinding
- Campus Gateways
- Campus Lighting



# FOCUS 2017 - 2020



**FOCUS: Student Success**



**FOCUS: Inside LCCC**



**FOCUS: Campus  
Transformation**





# FOCUS: Student Success

**1. Guided Pathways Project**

**2. General Education v2**

**3. Essential Experiences**

**4. Strategic Enrollment Management**



FOCUS: Student Success



Laramie County Community College

# Guided Pathways

1. Clarify paths to student end goals
2. Help students choose and enter a pathway
3. Help students stay on path
4. Ensure that students are learning



FOCUS: Student Success



Laramie County Community College

# Guided Pathways



## 1. Clarify paths to student end goals

- Eagle's Academies – Broad field areas aligned to programs
- Program Maps – Detailed information on target career and transfer outcomes; course sequences, critical courses, embedded credentials, and progress milestones
- Math and other Core Coursework Aligned to Programs



# Guided Pathways



## 2. Help students choose and enter a pathway

- K12 to CC Bridge (early remediation and career paths)
- Remediation - “on-ramp” to a program of study or academy; accelerated options for very underprepared students
- Use of multiple measures to assess student needs.
- First-year experiences to help students explore fields and choose a program
- Contextualized, integrated academic support, particularly in “gateway courses”



# Guided Pathways



FOCUS: Student Success

## 3. Help students stay on path

- Ongoing, intrusive advising – engaging both faculty and staff
- System for students to track their progress
- System to identify students at risk and provide supports when they go off path
- Structure to redirect students who are not progressing



Laramie County Community College

# Guided Pathways



## 4. Ensure that students are learning

- Program-specific learning competencies and outcomes – aligned with requirements for career and further education
- Integration of applied learning experiences and collaboration (e.g., group projects, internships, etc.)
- System for tracking of mastery of learning competencies
- Faculty-led improvement of teaching practices



# General Education v2



## Current Challenges

- **Too Many Options – decision paralysis, splitting enrollment, challenges for assessment, etc.**
- **Lacks coherence as a program**

## Opportunities

- **Alignment of Gen Ed courses with learning competencies of an academy or program**
- **Integration of core themes – i.e., Entrepreneurship**



# Developing Innovators

# Entrepreneurship

*“Graduates in the future will become job creators, not job seekers”*

*- Malaysia Higher Education Minister Datuk Seri Idris Jusoh*





# Essential Experiences



FOCUS: Student Success

## What will Differentiate LCCC?

1. Establishing purposeful, meaningful relationships through collaboration.
2. Providing an opportunity to immerse students in an area foreign to them.
3. An opportunity to apply what they have learned to a real problem.



Laramie County Community College

# SEM Planning

## Strategic Enrollment Management (SEM)

- Institutional and Situational Assessment
- College's Strategic Direction
- Recruitment Goals and Objectives
- Retention and Success Strategy
- Marketing and Financial Support Strategy



FOCUS: Student Success



Laramie County Community College

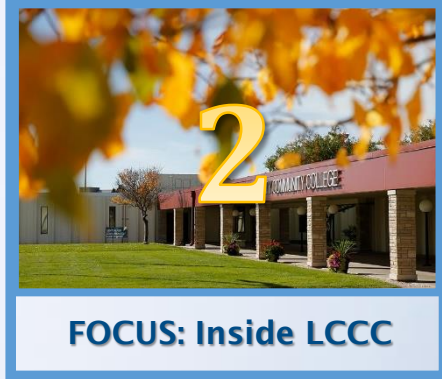
# “What’s next and where do I fit in?”

- Academic and Enrollment Master Planning Steering Committee – Get to know who they are.
- Each area (e.g., Pathways, Gen Ed, Experiences, SEM) will have co-chairs and be developing teams. Stay tuned.
- Pathways is the immediate focus this fall.
  - Co-Chairs: Vice President’s Harris and Hay

**REMEMBER, THIS IS A THREE-YEAR AGENDA!**



# FOCUS: Inside LCCC



- 1. Finalize and Implement Classification and Compensation System**
- 2. Competency-Based Employee Development and Performance Management**
- 3. Continuous Improvement System – Service and Support Functions**
- 4. Strategic Plan Development/Implementation (e.g., Albany County Campus, Schools, etc.)**



# FOCUS: Campus Transformation



## 1. Ludden Library & Learning Commons

- Fall 2017 Planning, Construction Start Spring 2018

## 2. Crossroads Building Improvements

## 3. Campaign – *Building our Future*

- New Residence Hall
- Fine Arts Renovation and Expansion
- Recreation & Athletics Complex Remodel

**Building Campaign  
Information Session**

**Friday, August 25  
10am-11am || PF108**



# FOCUS: 2017-2020



**FOCUS: Student Success**



**FOCUS: Inside LCCC**



**FOCUS: Campus Transformation**

