

2019 LARAMIE COUNTY COMMUNITY COLLEGE
STATE OF THE COLLEGE ADDRESS

Joe Schaffer, President
August 14, 2019



A large, semi-transparent grey silhouette of an eagle with its wings spread, centered on a black background. The eagle is enclosed within a thin, light grey circular border.

State of Our Budget



LCCC'S UNRESTRICTED REVENUE SOURCES



State Funding

54%



Local Funding

22%



Tuition/Fees

24%



CHANGES IN FUNDING

5 YEARS (FY15 TO FY20)



FY15 FY20
62% — 54% = -8%



16% — 22% = 6%

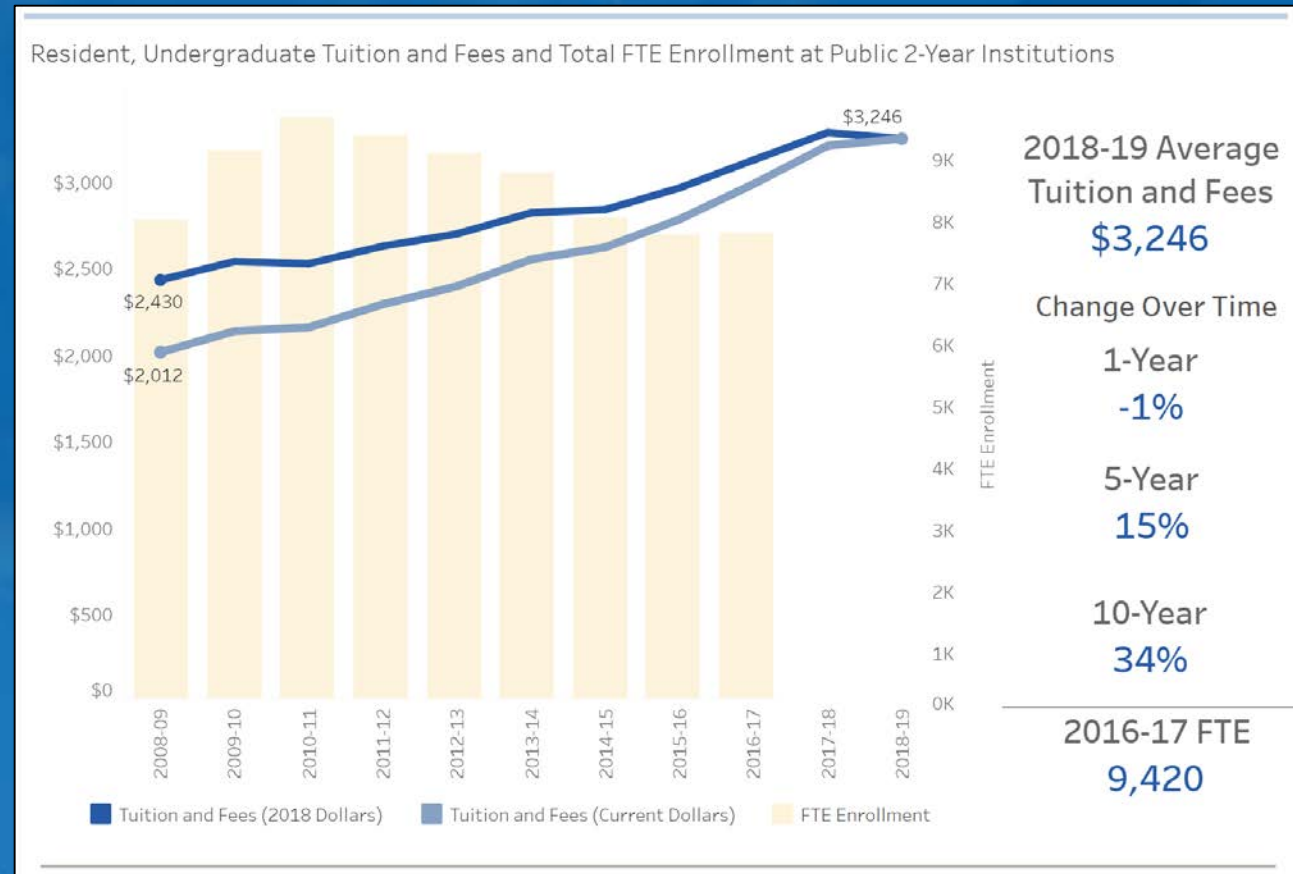


22% — 24% = 2%



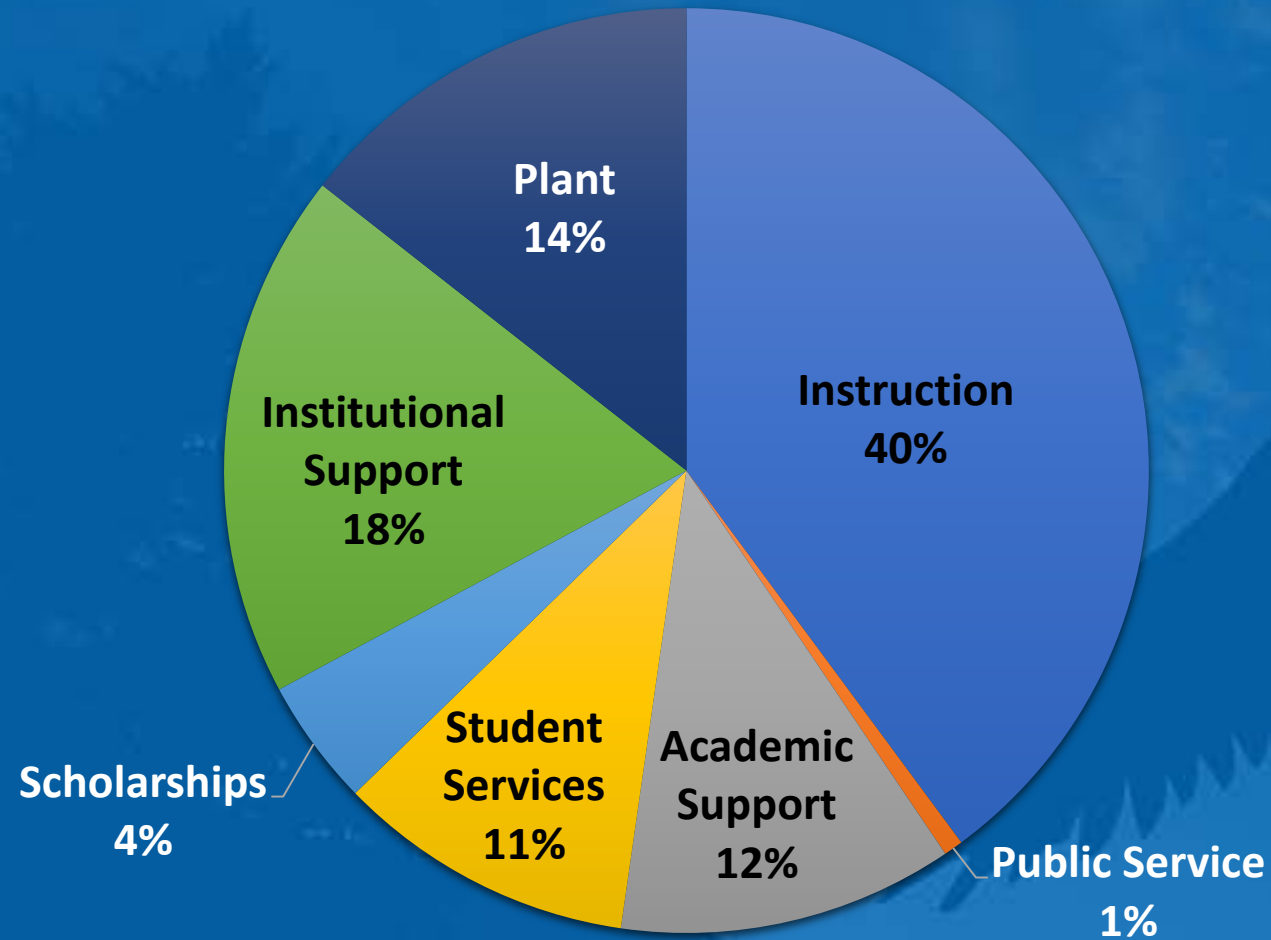
TUITION CAUTIONS

- Increased \$\$ not from enrollments
- Fall 2019
 - Increase from \$94/credit to \$99/credit
 - Moving of flat spot to 15 credit hours from 12 credit hours
- WY used to be the lowest; now it is the fourth lowest in the western region.



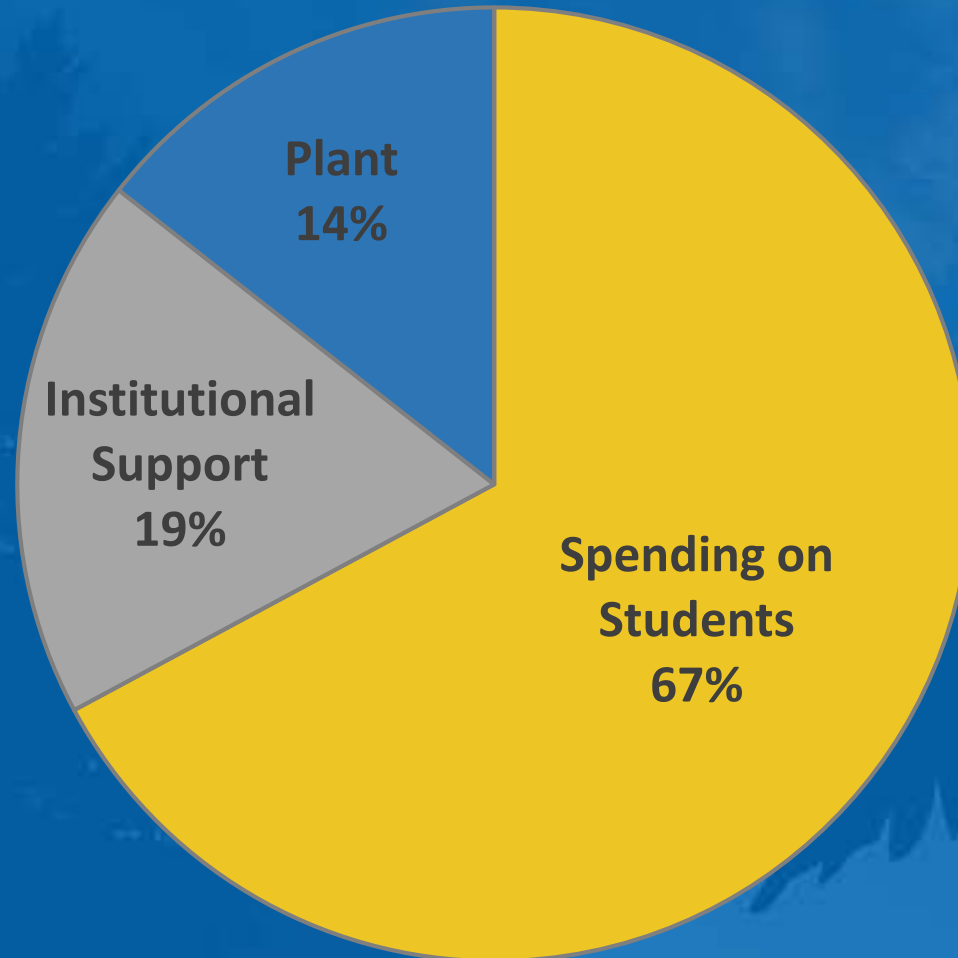
HOW WE SPEND OUR \$\$

FY20 Expenditures by Area



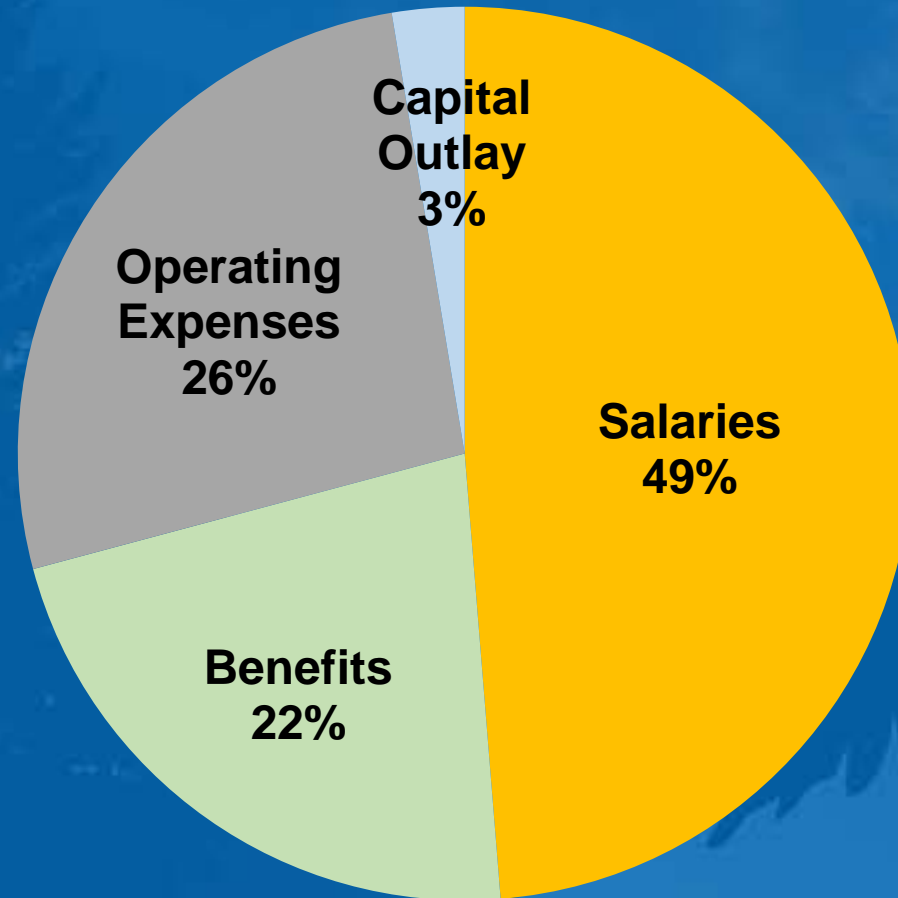
HOW WE SPEND OUR \$\$

FY20 Expenditures by Area



HOW WE SPEND OUR \$\$

FY19 Expenditures by Series



FY20 INVESTMENTS

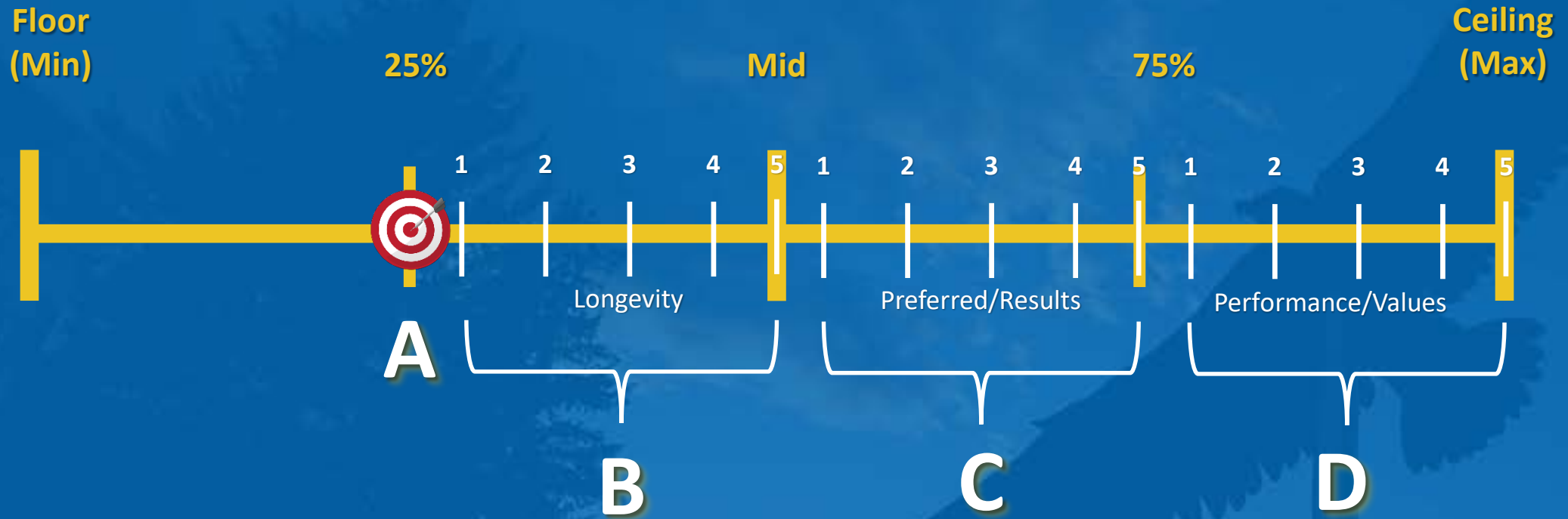
Areas of Focus

1. Investing in our People - \$1.4 Million

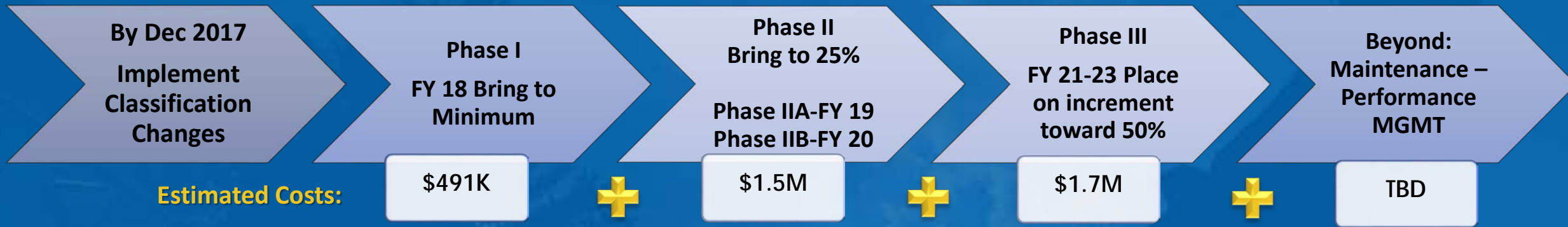
Compensation Study (Phase II.B - Second of Two Years) (Salaries and Benefits)	\$756,684
2% COLA (Salaries and Benefits for All Full-time Positions)	474,345
Phase II.B IT/Trades Increase (Salaries and Benefits)	107,852
Market Adjustments (FY2019) (Salaries and Benefits)	12,497
Performance Incentives	30,000
Employer Retirement Contribution (38.41% of the .25% Employer Portion)	18,569
Educational Advancements	45,000



LCCC COMPENSATION MODEL



IMPLEMENTATION TIMELINE



- Phase I adjustments have been completed.
- Phase IIA adjustments have been completed (half way to the 25%).
- Phase IIB adjustments have been completed (2nd half to the 25%).
- 2% COLA incorporated this year.



FY20 INVESTMENTS

Areas of Focus

1. Investing in Our People - \$1.4 Million
2. Guided Pathways - \$300k
3. Holding Operations
4. Preparing for Uncertainty
 - Operating Reserves - \$400k
5. One-Time Investments - \$250k

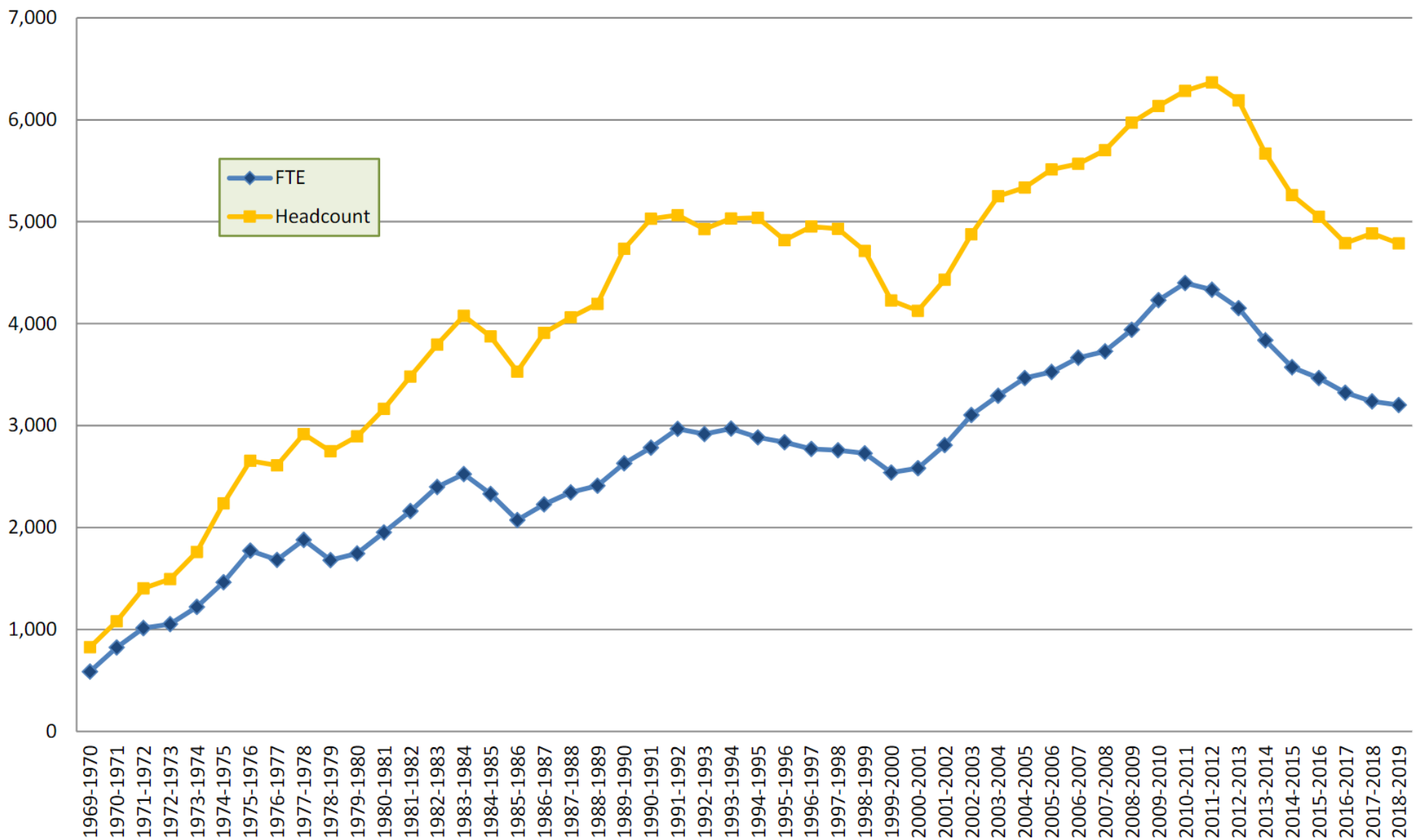


State of Our Enrollment





Laramie County Community College Annualized¹ Enrollment History



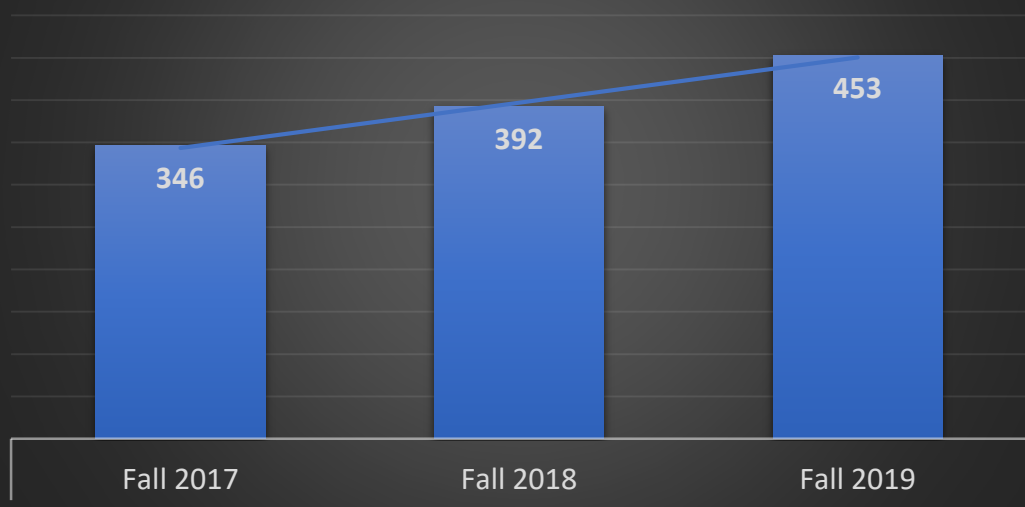
¹ Annualized: (summer+fall+spring)/2

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

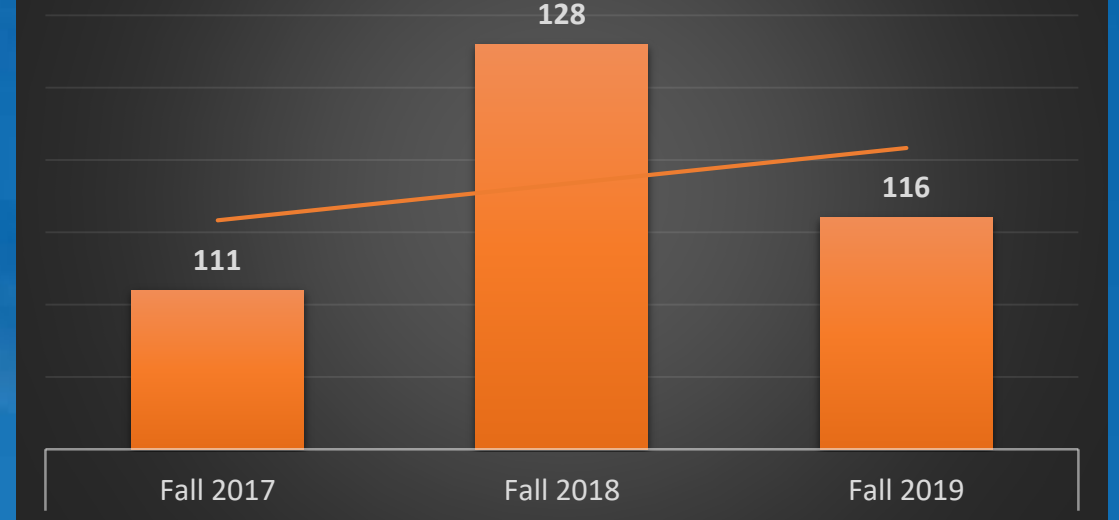


ENROLLMENT TRENDS

**New LCCC Students (Fall Headcount)
2 Weeks Prior to Semester Start**

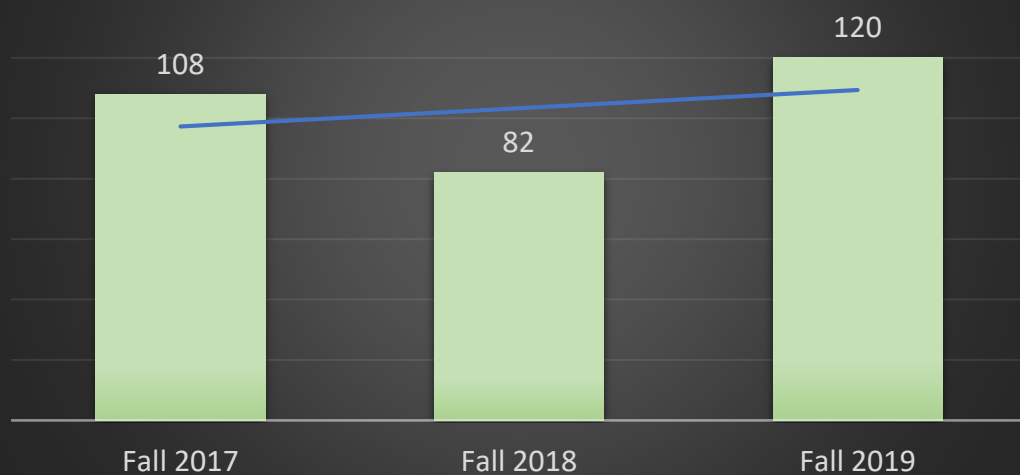


**Transfer Students (Fall Headcount)
2 Weeks Prior to Semester Start**

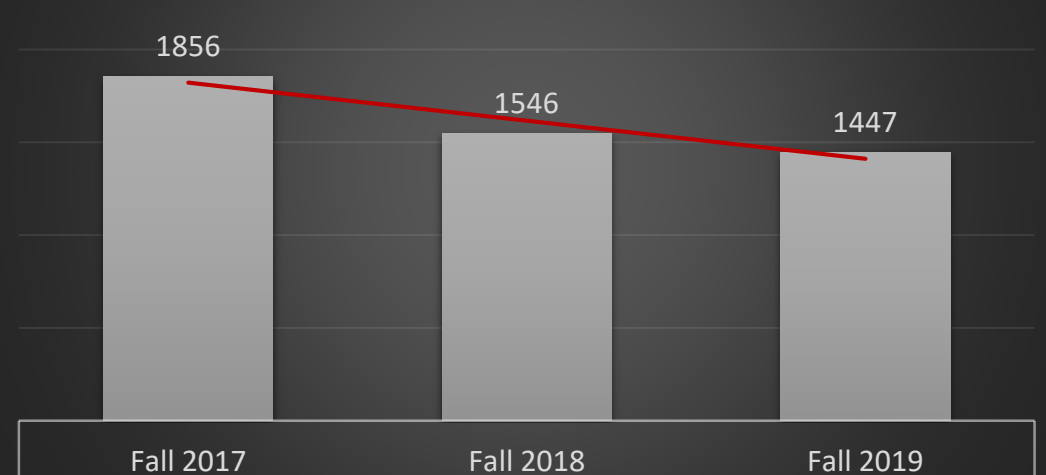


ENROLLMENT TRENDS

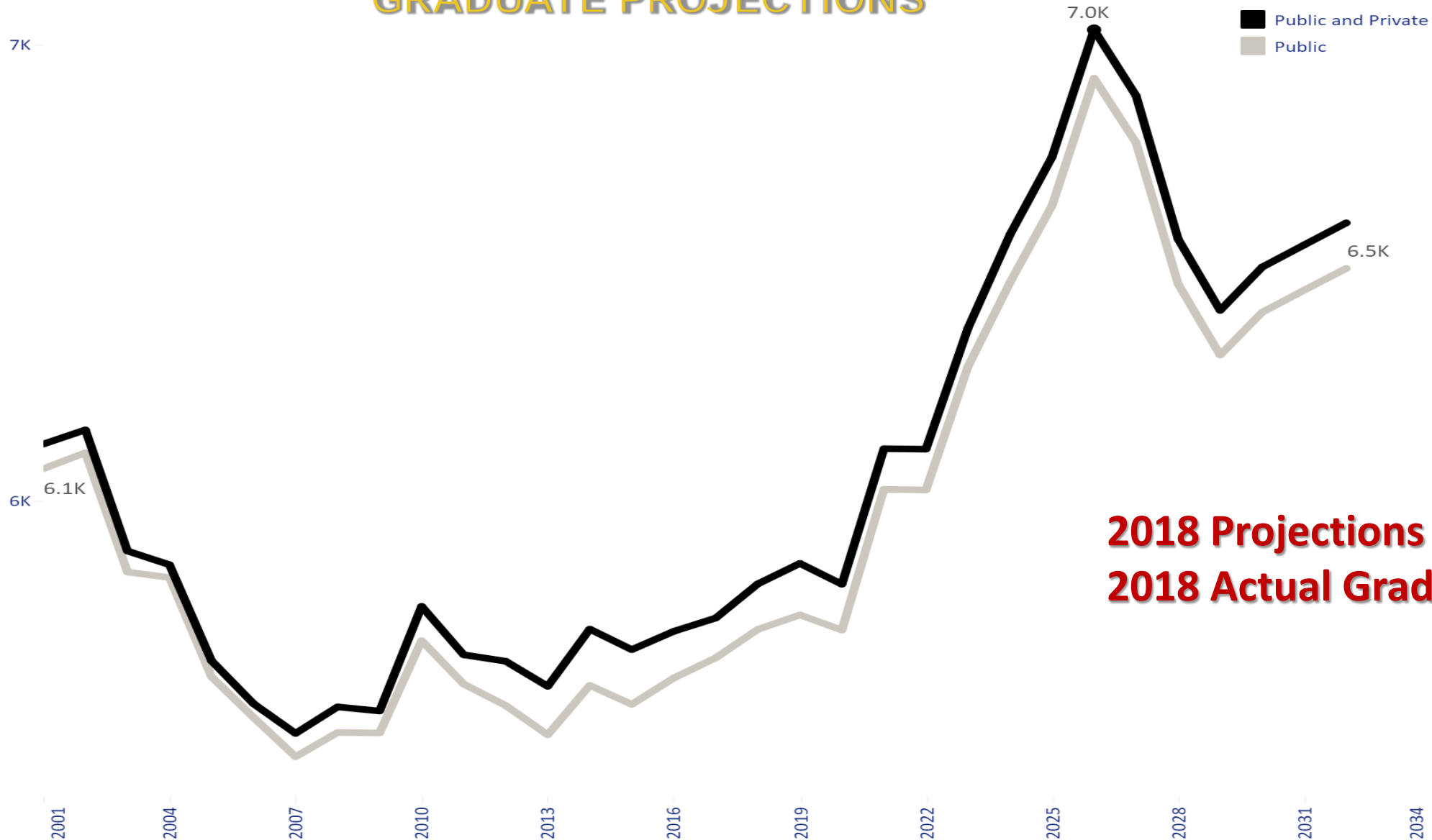
**HS Students (Fall Headcount)
2 Weeks Prior to Semester Start**



**Continuing Students (Fall Headcount)
2 Weeks Prior to Semester Start**



WYOMING HIGH SCHOOL GRADUATE PROJECTIONS



Source: Western Interstate Commission for Higher Education, Knocking at the College Door: Projections of High School Graduates, 2016.
Notes: Projections begin with Class of 2012 for Public and Private together, 2014 for Public only.



HIGH SCHOOL ENROLLMENT

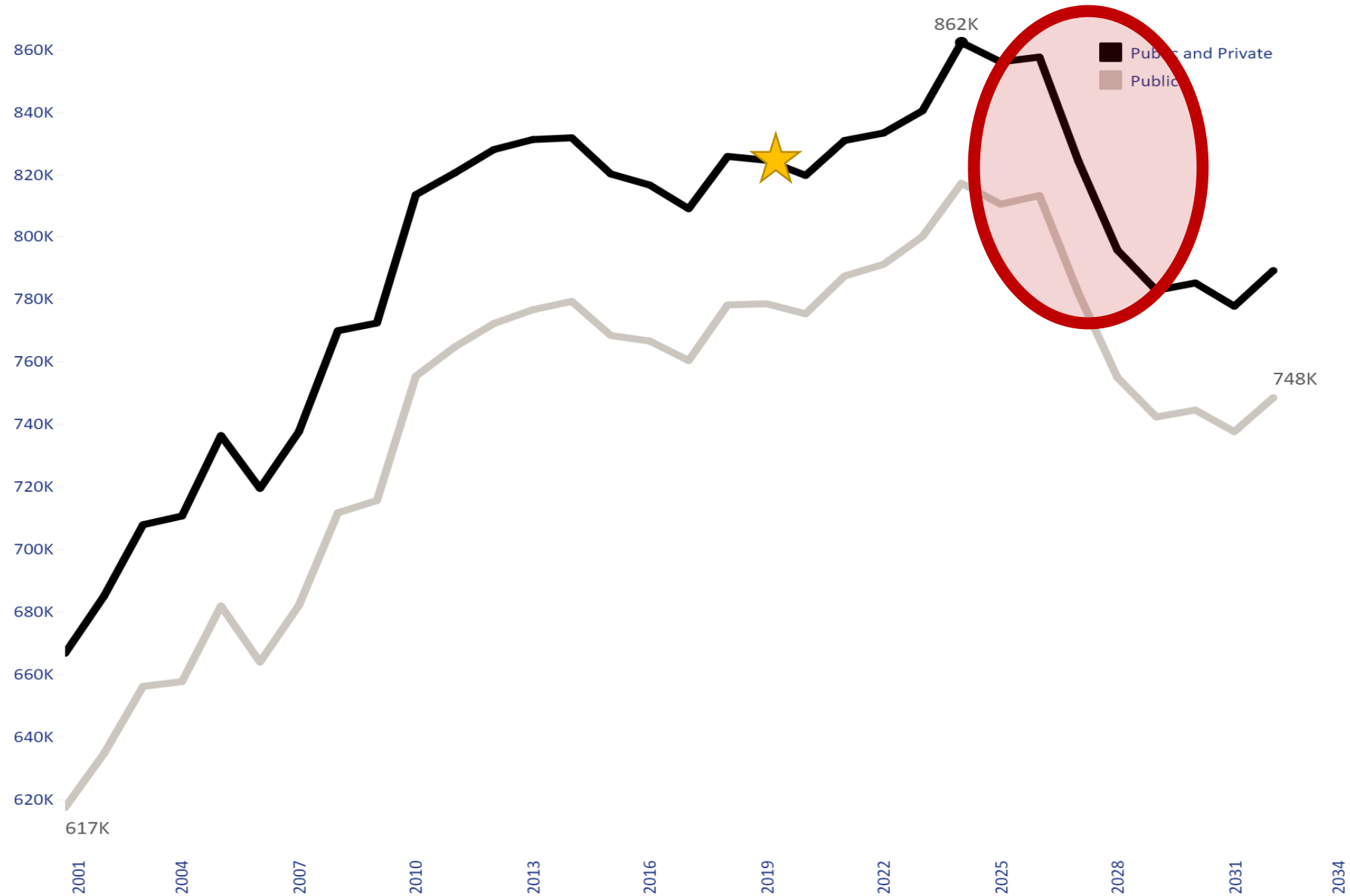
- At our peak, Wyoming will produce ~ 7,000 high school graduates.
- That is about 1,300 more graduates than today.
- About 50% of HS grads enroll in college the next fall.
- CCs enroll about 64% of HS Grads; LCCC about 20%.

The Math:

- At the current rate, that is just another 650 HS grads per year.
- Even if we raise college-going to 80%, that is only about 1,000 additional HS grads available for UW and the Wyoming community colleges.
- CCs would get 640 of these; LCCC about 200.



HIGH SCHOOL GRADUATE PROJECTIONS IN THE WEST



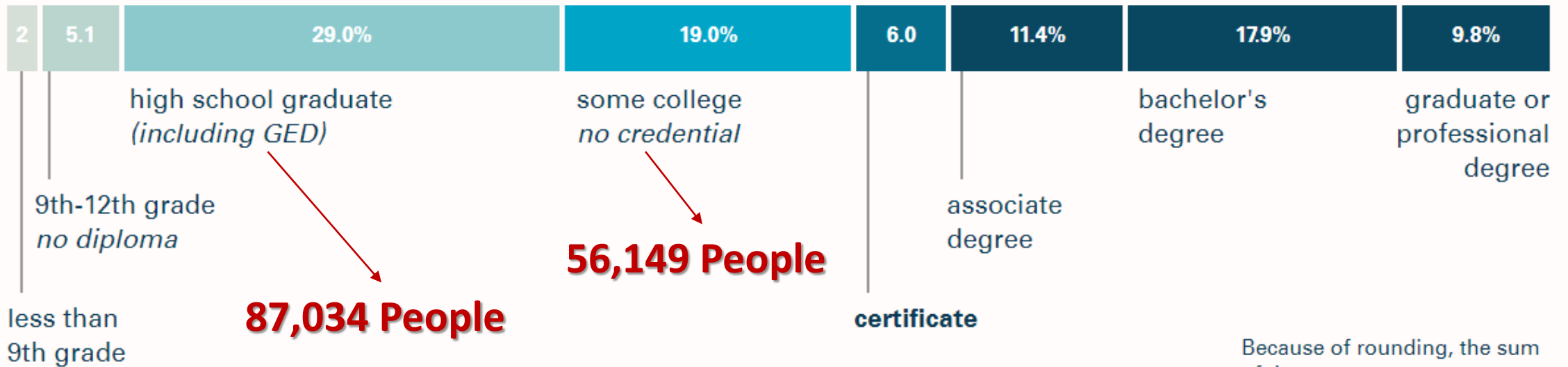
Source: Western Interstate Commission for Higher Education, Knocking at the College Door: Projections of High School Graduates, 2016.
Notes: Projections begin with Class of 2012 for Public and Private together, 2014 for Public only.



WHERE THERE'S POTENTIAL

WYOMING RESIDENTS AGES 25-64

45.1% attainment



Because of rounding, the sum of these percentages may exceed 100.



State of Student Success



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

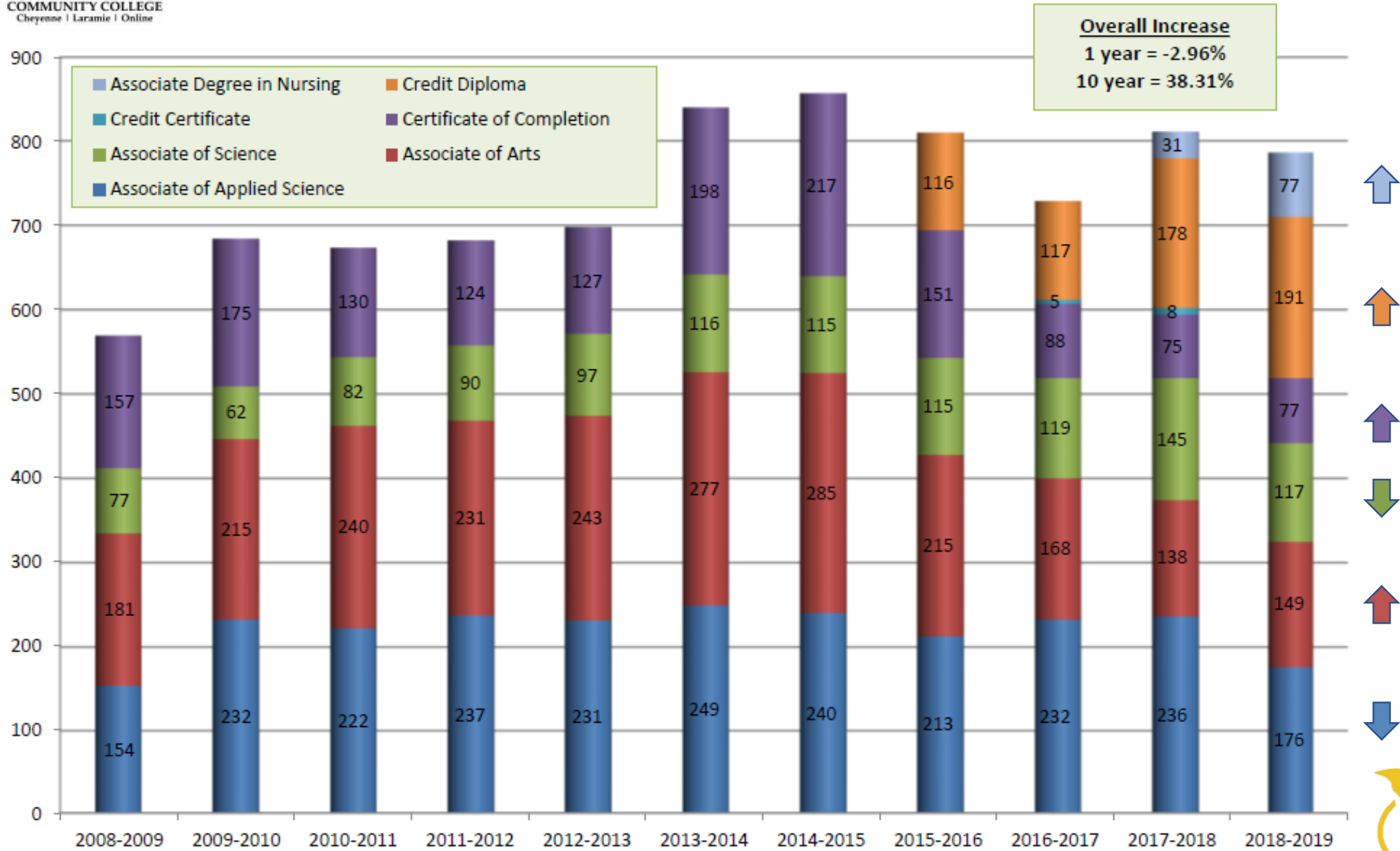


2019 REPORT CARD

KPI	Overall Grade
Student Participation and Achievement	B
Academic Preparation	B
Transfer Preparation	B
Workforce Development	C
Community Development	B
Instructional Productivity	B
Fiscal Stewardship	A
College Affordability	A
Campus Climate	B
Overall Institution Grade	B



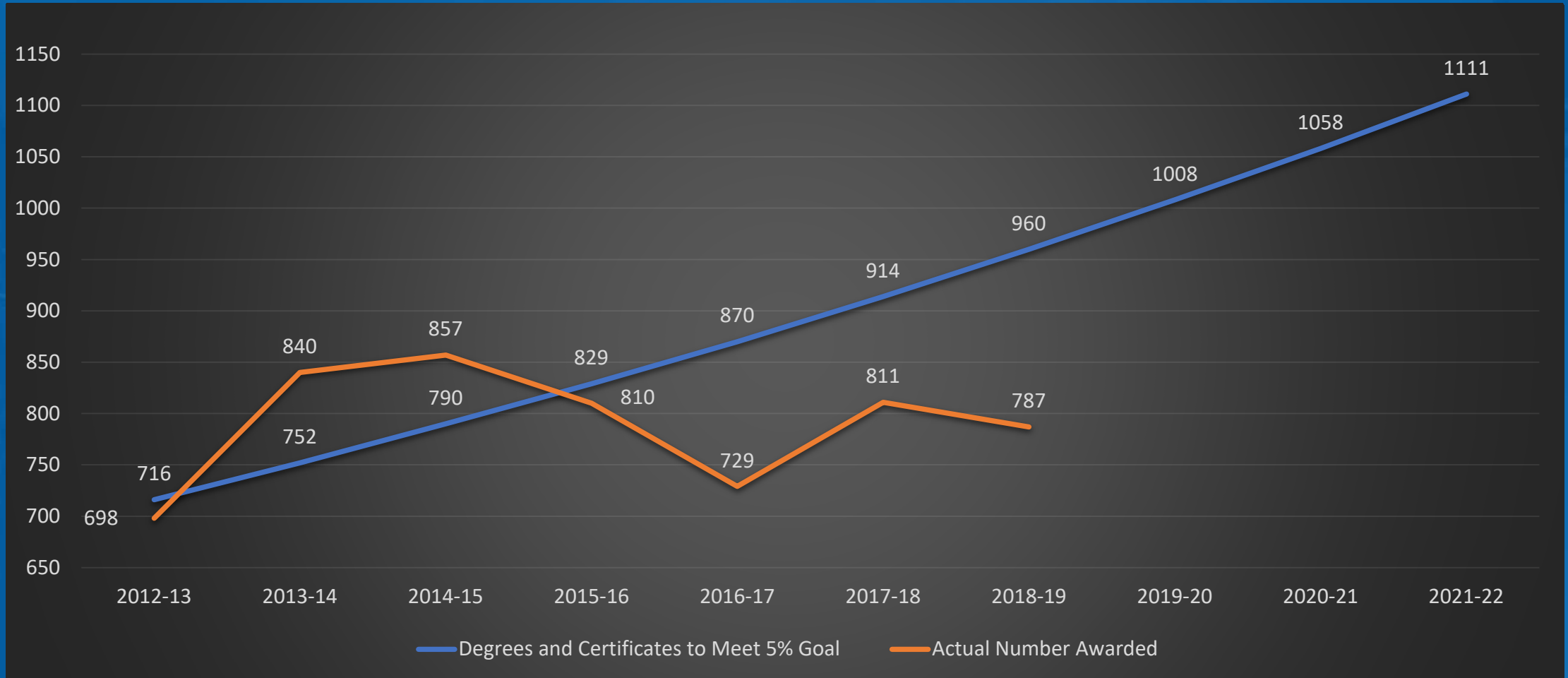
Degrees and Certificates Awarded 2008-2009 to 2018-2019¹



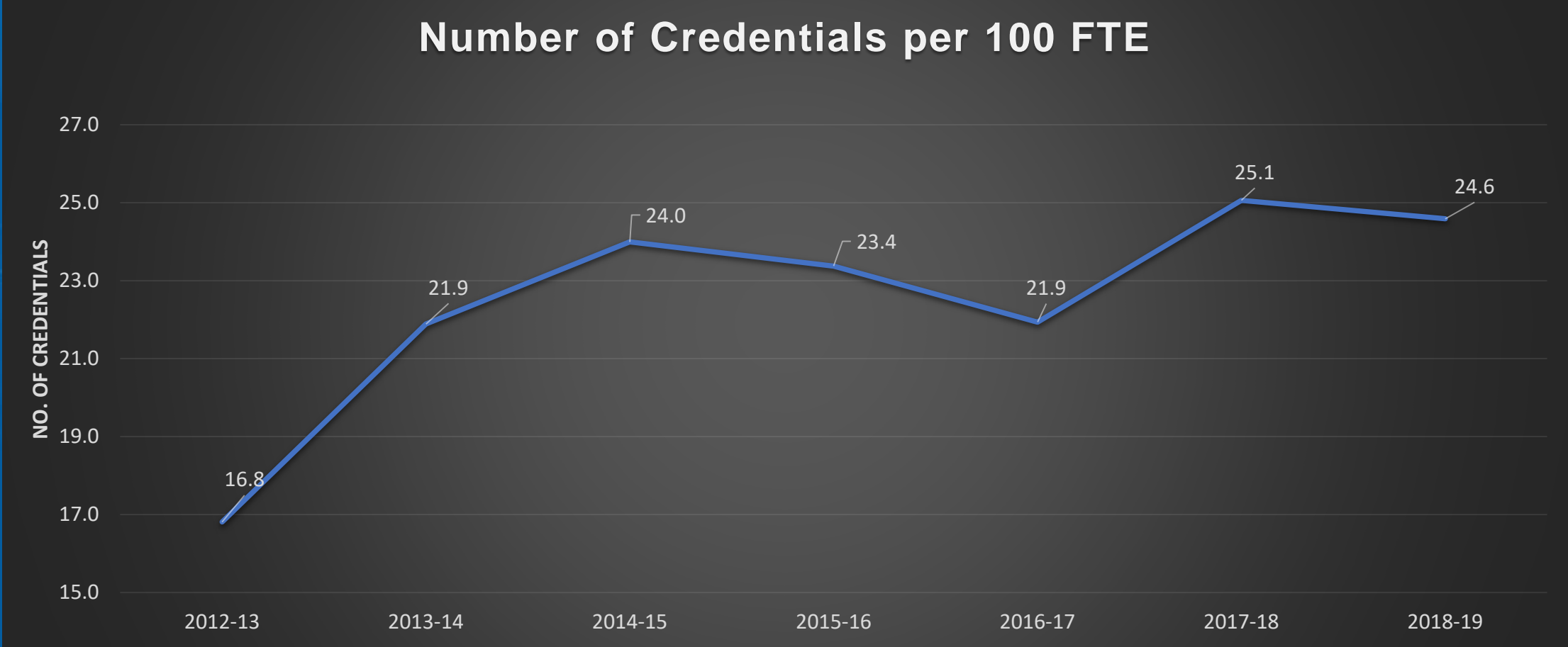
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COMPLETION GOAL PROGRESS



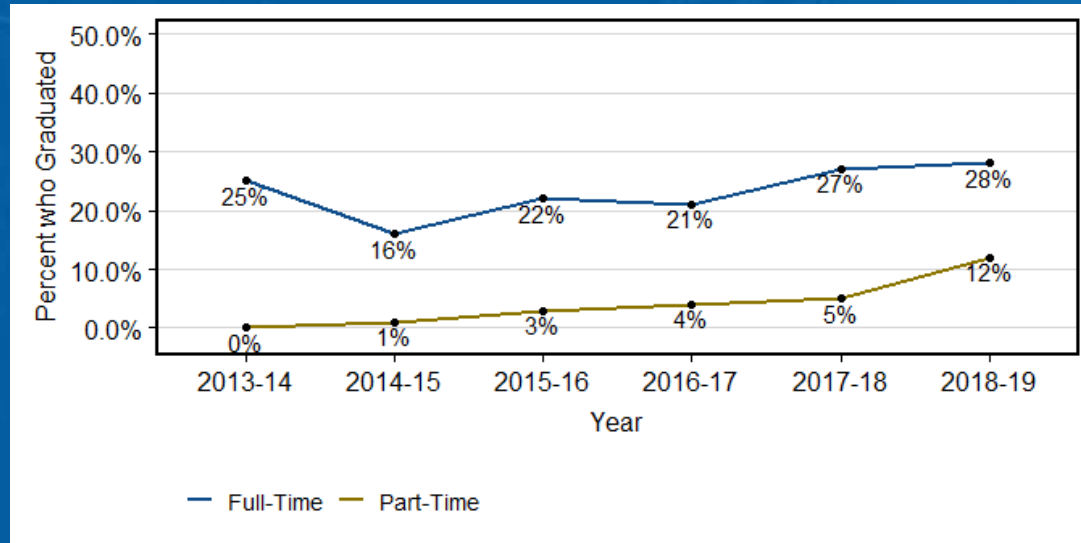
DEGREE PRODUCTIVITY



FY19 HIGHLIGHTS

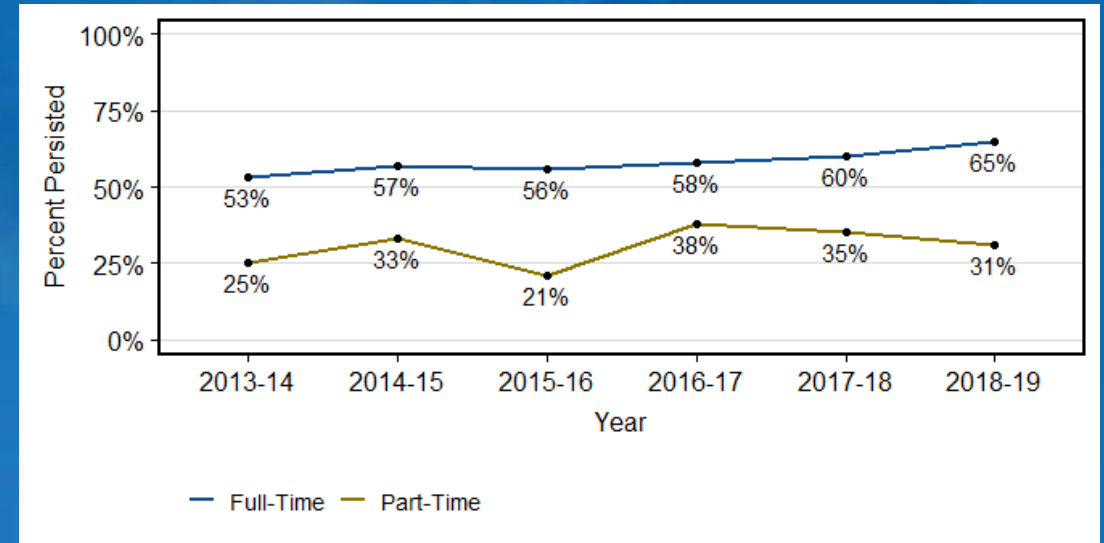
Graduation Rates

- Full-time rates up 75% in 5 years!
- Part-time up 140% in 1 year!



Persistence Rates

- Full-time fall to fall retention up 25%!
- Part-time higher, but sliding



Guided Pathways



AACC PATHWAYS 2.0



ESSENTIAL PRACTICES OF GUIDED PATHWAYS

1. Clarify Paths to Student End Goals

- Meta-Majors
- Program Maps
- Career + Transfer Info
- Math Pathways

2. Help Students Get on a Path

- Early career/transfer exploration
- Academic and financial plan
- Integrated & contextualized academic support

3. Keep Students on Path

- Monitoring progress on plan
- Intrusive support
- Frequent feedback
- Predictable scheduling

4. Ensure Students are Learning

- Field-specific learning outcomes
- Active learning throughout
- Field-relevant experiential learning

GUIDED PATHWAYS AT LCCC

MUST HAVES – Things we must have to bring Guided Pathways to Scale by the Fall of 2020



Advising Model



Program Maps



Course & Program Competencies



Eagles' Academies
(now Pathways)



Streamlined,
Effective Entry



Essential Student
Experiences



Co-Req Developmental
Math & English



Gen Ed 2.0



Excellence in
Instruction



COLS 1000 Redesign



Placement Protocol



Project
Management

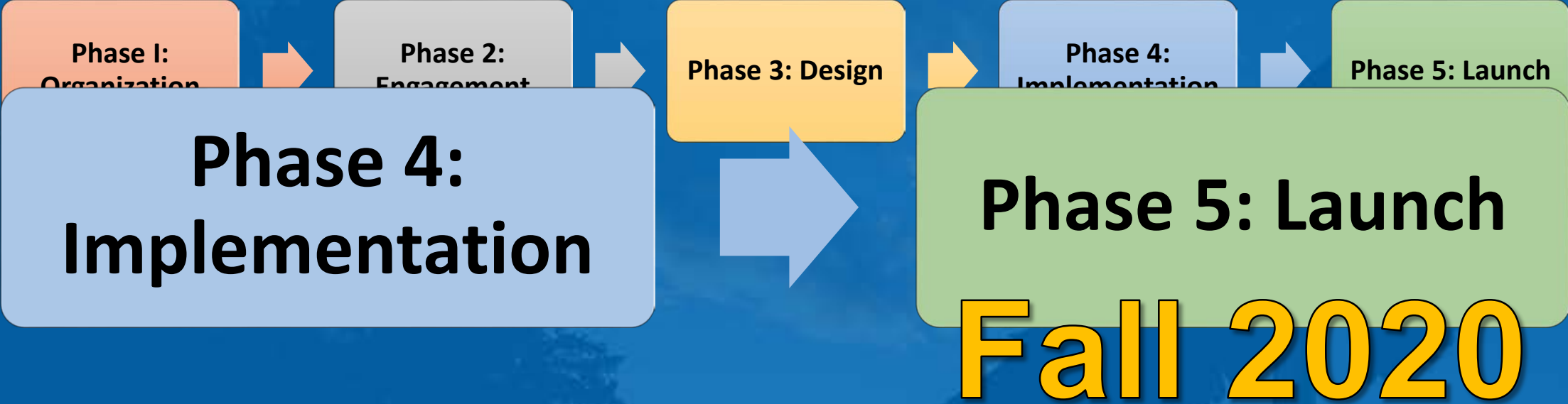


Communications



GP 2.0 PHASES AND TIMELINE

Fall 2017 ----- Fall 2020



GUIDED PATHWAYS AT LCCC

MUST HAVE'S – Things we must have to bring Guided Pathways to scale by the Fall of 2020



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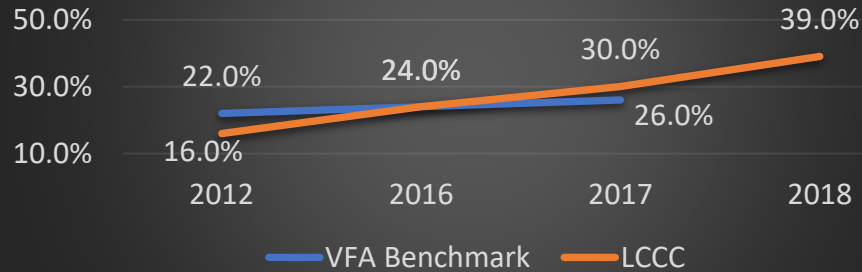
Placement Protocol



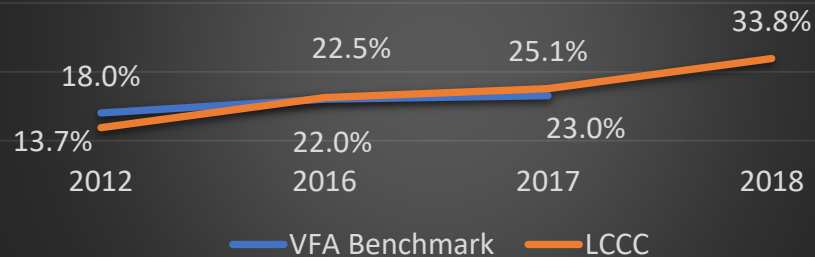
PATHWAYS METRICS

College Credit Accumulation

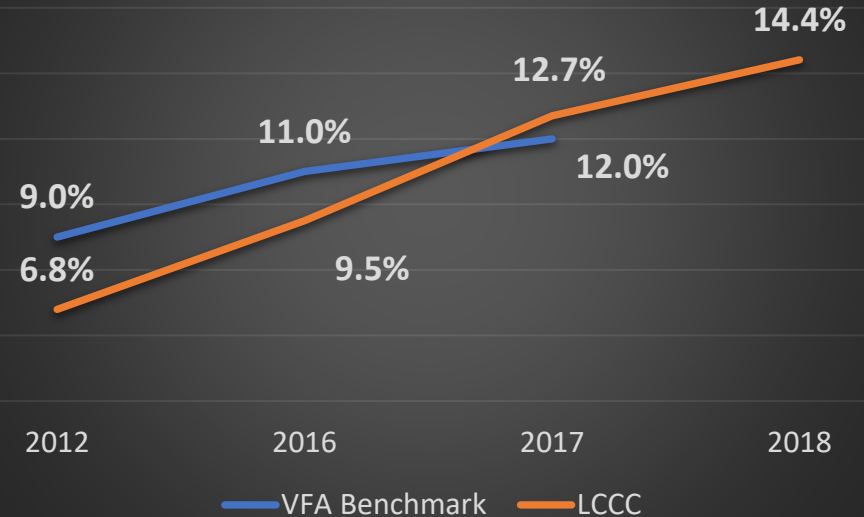
Students Earning 12 or More Credits their First Term



Students Earning 24 or More Credits their First Year



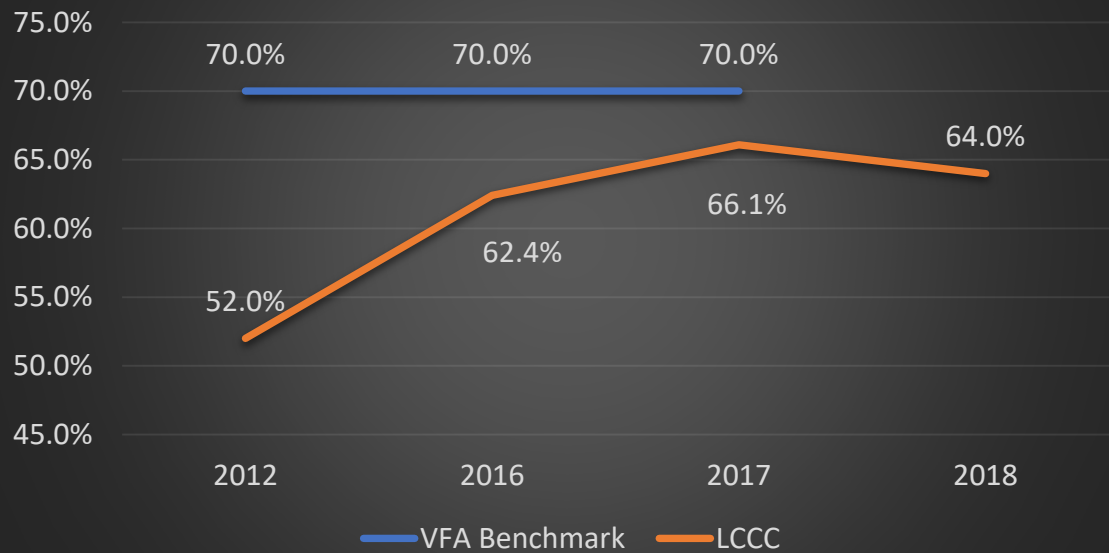
Students Earning 30 or More Credits their First Year



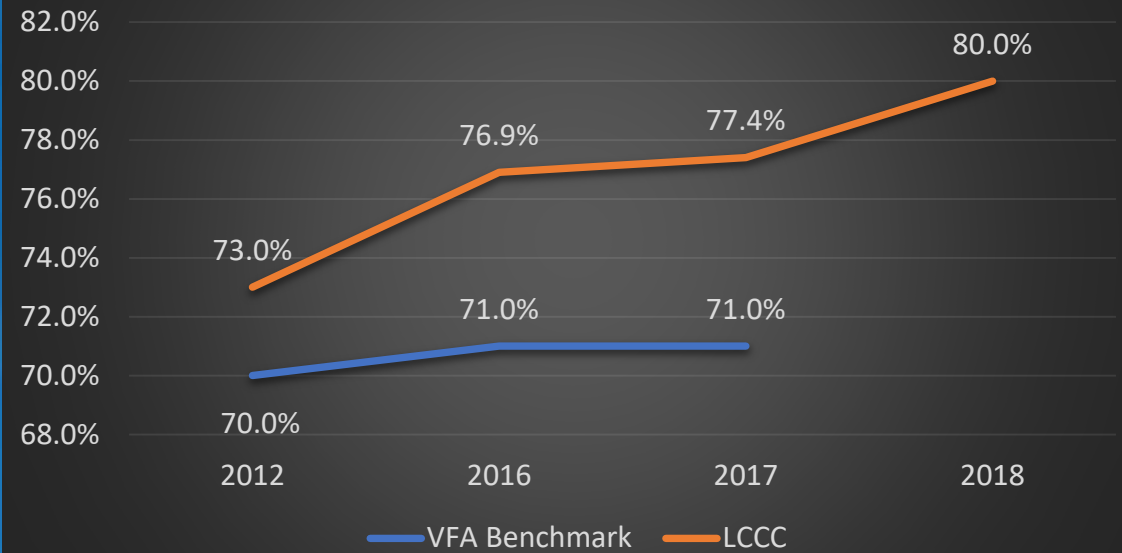
PATHWAYS METRICS

Credit Success and Retention

Fall to Next Term Retention

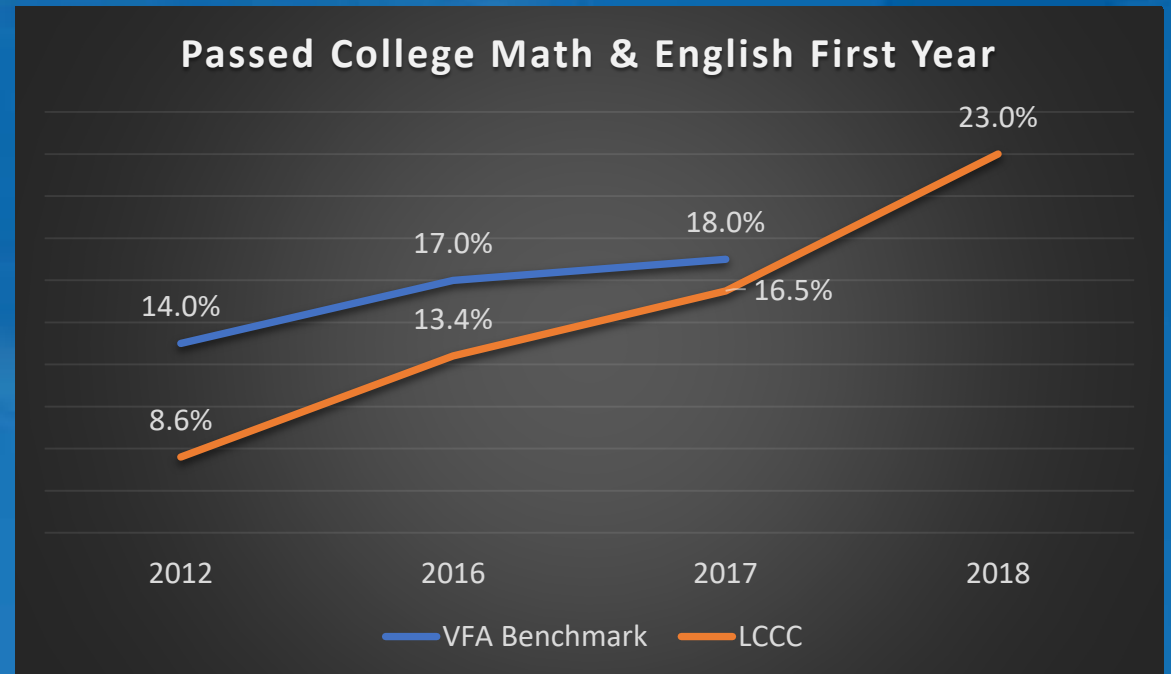
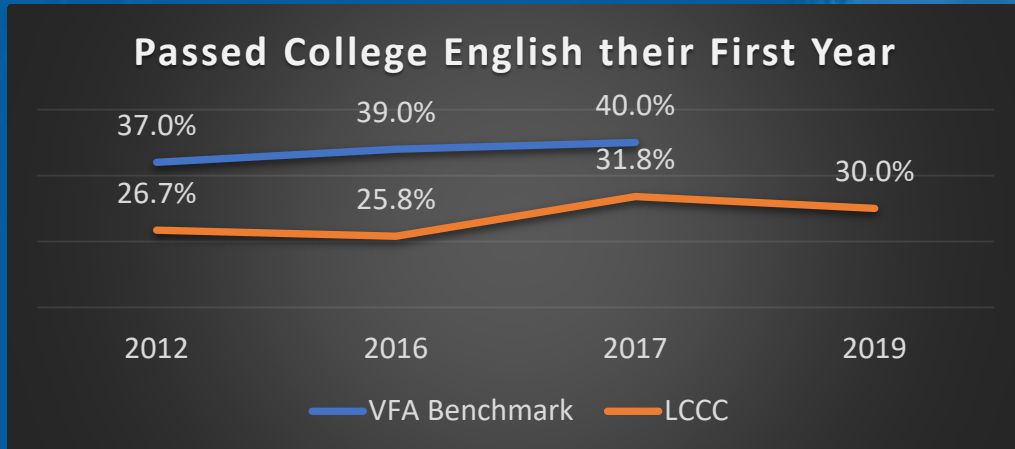
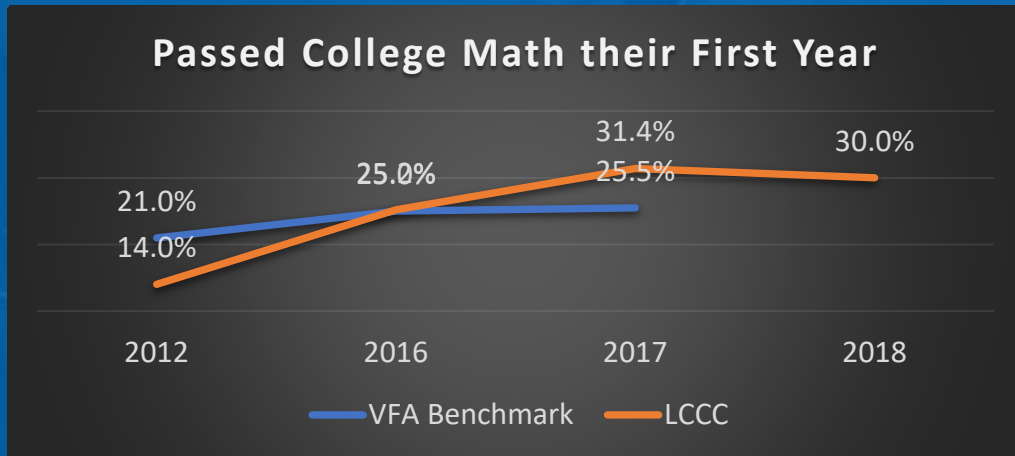


Credit Success Rate



PATHWAYS METRICS

Completion of College-Level Math and English



Bachelors of Applied Science



HIGHER ED ATTAINMENT

State and Local Imperative

- Wyoming's Higher Education Attainment Goal
- *"...educational attainment goal of 67 percent by 2025 and 82 percent by 2040 of Wyoming's working population 25 – 64 years who possess a valuable post-secondary credential (certificate or degree)."*
 - Governor Mead's Executive Order 2018-01
- Forward Greater Cheyenne Goal
- *"Reverse recent trends of stagnant adult educational attainment, increasing the percentage of adults with a bachelor's degree or higher and closing the community's education gap with the average American community."*
 - Forward Greater Cheyenne Implementation Plan



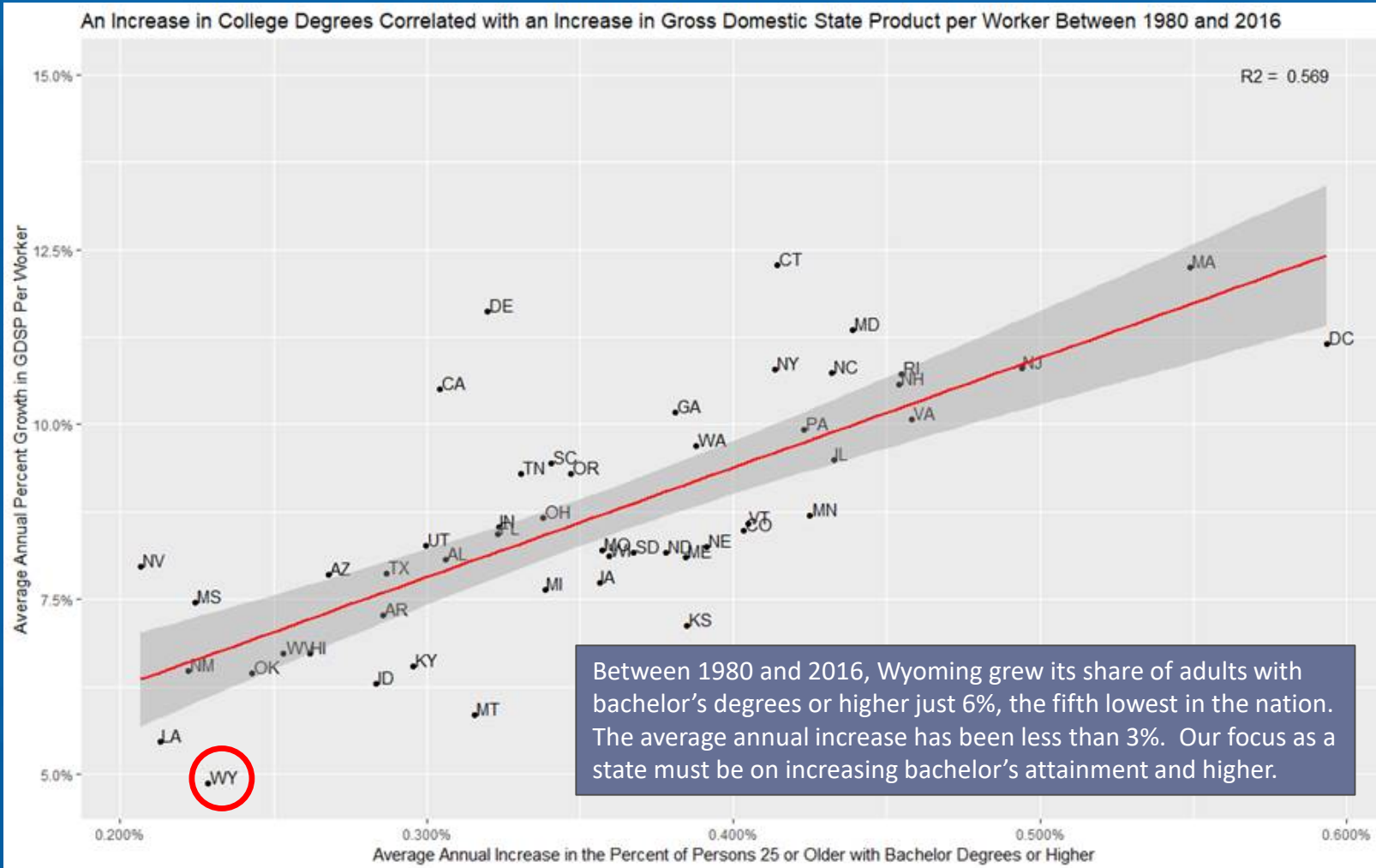
HIGHER ED ATTAINMENT

Percent of WY Population 25 and older with:

- High School Graduate or Higher = #4
- Some College or Associate's Degree = #3
- Associate's Degree = #7
- Bachelor's Degree or Higher = #38
- Bachelor's Degree = #38
- Graduate/Professional = #35



WHY IT MATTERS



Education-Economic Productivity Link

There is a strong correlation between economic productivity (employee productivity as defined by state GDP/non-farm workers) and bachelor's degree attainment.



WHY IT MATTERS

\$1,000,000

On average, bachelor's degree graduates earn \$1 million more over their lifetime than high school graduates.

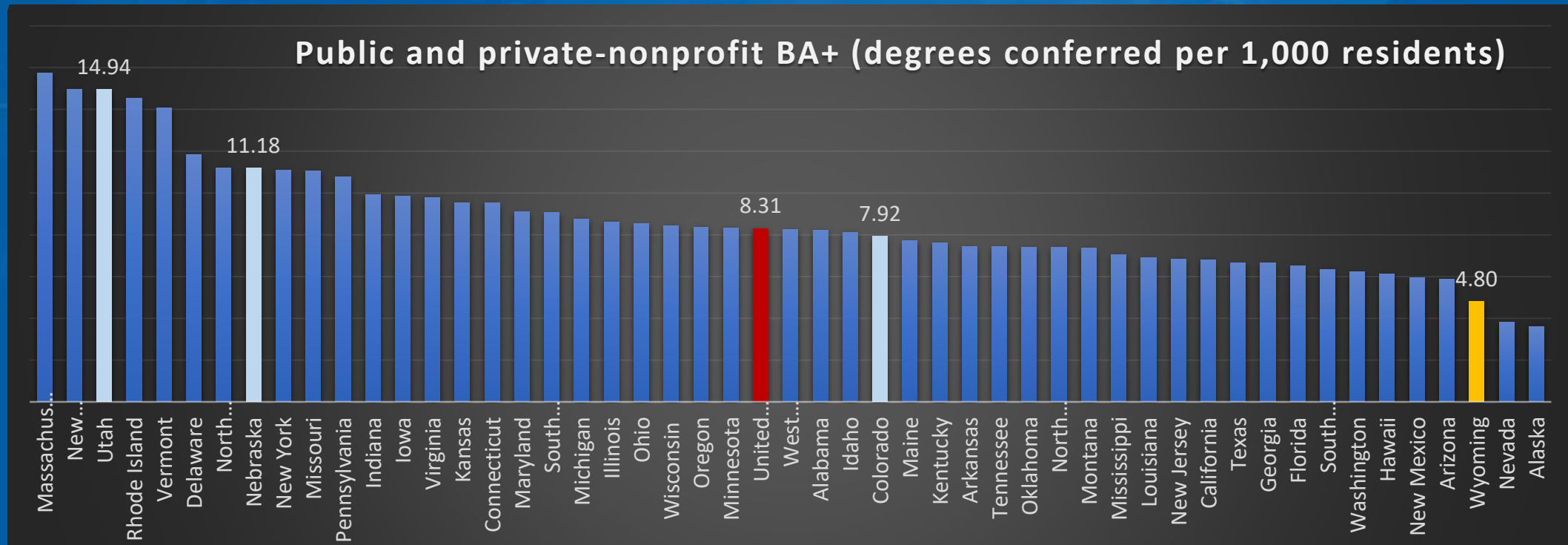
- *The Economic Value of College Majors (2015)*
Georgetown University Center on Education & the Workforce



BACCALAUREATE WORKFORCE

Wyoming ranks 48th in the nation for bachelor's degree production per 1,000 residents (4.80)

- 8.31 US Average
- 11.18 for Nebraska
- 7.92 for Colorado
- 14.94 for Utah



CHEYENNE ED ATTAINMENT

Educational Attainment of Residents Age 25+, Cheyenne MSA (2017)

Percent of Population 25 and over with:	Ranking	Value
High School Graduate or Higher	81	91.9%
Some College or Associate's Degree	24	38.3%
Associate's Degree	14	13.1%
Bachelor's Degree or Higher	186	27.9%
Bachelor's Degree	236	16.0%
Graduate/Professional	126	11.9%

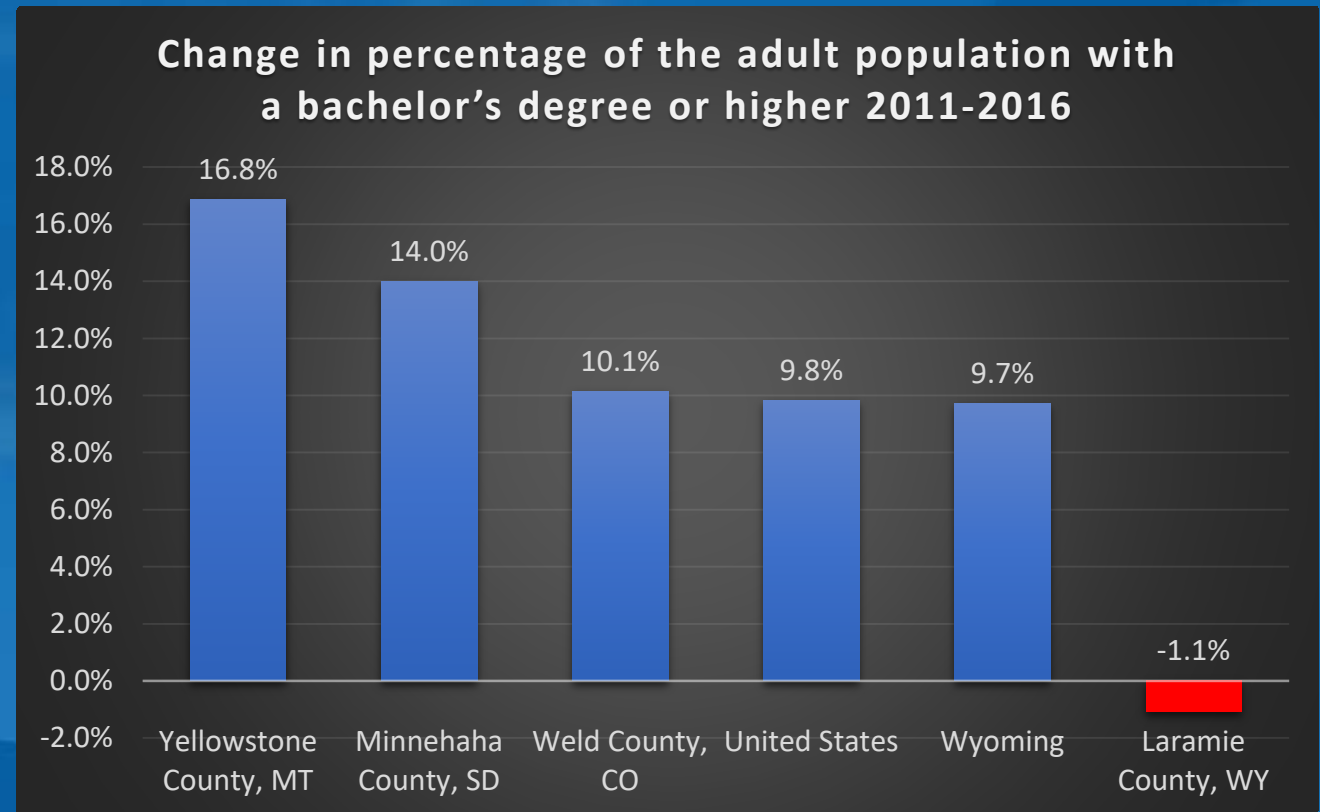
Note: Ranking is out of 382 Metropolitan Statistical Areas



BACCALAUREATE WORKFORCE

For example, Laramie County lags the nation in bachelor's degree attainment and is losing ground while others are gaining.

Change in percentage of the adult population with a bachelor's degree or higher 2011-2016			
Location	2011	2016	% Change
Yellowstone County, MT	27.3%	31.9%	16.8%
Minnehaha County, SD	29.3%	33.4%	14.0%
Weld County, CO	24.7%	27.2%	10.1%
United States	28.5%	31.3%	9.8%
Wyoming	24.7%	27.1%	9.7%
Laramie County, WY	27.6%	27.3%	-1.1%



BACHELOR'S-ECONOMY CONNECTION

What do states with the Fastest Growing Economies have in common?

- **7 of the 10 states** with the fastest growing economies already offer applied bachelor's degrees through their community colleges.
 - **2 of the 3 states** without community college bachelor's have approximately twice the number of four-year institutions than the other states.
- **6 of the 10 states** with the fastest growing economies rank in the top 20 for the percent of their adult population with a bachelor's degree or higher.
- **All of the states** with the fastest growing economies have at least three times the number of four-year institutions per 100,000 residents than Wyoming.



States with the Strongest Economies	% of Adult Population with Bachelor's	Community College Baccalaureates?	# of 4-Year Colleges/100,000 Residents
1. Colorado	41.2% (#2)	YES	0.6
2. Utah	34.6% (#12)	YES	0.6
3. Massachusetts	43.4% (#1)	NO	1.3
4. New Hampshire	36.9% (#8)	NO	1.3
5. Washington	35.5% (#11)	YES	0.8
6. Hawaii	32.9% (#18)	YES	0.7
7. Minnesota	36.1% (#9)	YES	0.9
8. California	33.6% (#16)	YES	0.6
9. Idaho	26.8% (#42)	YES	0.6
10. Maryland	39.7% (#4)	NO	0.6
42. Wyoming	27.6% (#39)	NO	0.2



SF111 - GAME CHANGER

65th Wyoming Legislature passed Senate File 111

- Allows community colleges to offer applied baccalaureate degrees like bachelor's of applied science.
- Wyoming became the 25th state to authorize CC Bachelor degrees.



Sen. Tara Nethercott
Laramie County
Senate District 04



BACHELOR'S OF APPLIED SCIENCE

- **The Bachelor of Applied Science (BAS) Degree** is designed specifically for students who already have an Associate of Applied Science Degree or comparable educational credentials in a technical field and require the practical skills and knowledge for advancement by building upon vocational foundations and work experience in order to further personal and professional career objectives.
- ***BAS degree programs are:***
 - generally more career-oriented and focus less on the general education course requirements of other four-year degrees;
 - emphasize applied rather than the theory level of a discipline; and
 - intended to allow students seeking a bachelor's degree to complete coursework quickly by utilizing previously completed vocational and technical education and/or training.



APPROACHES TO BAS OFFERINGS

1. General, degree-completion type programs (e.g. UW's BAS in Organizational Leadership)
2. Broad, role-based type programs (e.g., BAS in Applied Management or Healthcare Administration)
3. Narrow, discipline-specific type programs (e.g., BAS in Dental Hygiene, BSN, etc.)



FIRST PROGRAM?

Wyoming Management Labor Projections 2016-2026

Occupation Name	Base	Projection	Change	Percent Change	Avg Annual Openings
General and Operations Managers	4760	5440	680	14.4	480
Managers, All Other	1960	2090	130	6.7	150
Food Service Managers	690	770	80	10.2	80
Medical and Health Services Managers	680	810	130	19.4	70
Construction Managers	580	680	100	16.8	50
Financial Managers	560	650	90	15.4	50
Property, Real Estate, and Community Association Managers	480	560	80	18	50
Lodging Managers	410	420	10	4.2	40
Social and Community Service Managers	410	430	20	6.7	40
Administrative Services Managers	210	230	20	7	20
Architectural and Engineering Managers	180	200	20	9.4	20
Computer and Information Systems Managers	200	220	20	8	20
Industrial Production Managers	280	310	30	10.9	20
Sales Managers	190	210	20	11.8	20
Human Resources Managers	130	140	10	7.8	10
Natural Sciences Managers	140	140	0	2.1	10
Transportation, Storage, and Distribution Managers	160	170	10	8.3	10



LCCC FIRST OUT THE GATE

- LCCC and Central Wyoming College (CWC) First
- LCCC is Planning 2 Programs
 - BAS in Applied Management
 - BAS in Healthcare Administration
- Target Start-Up Date is Fall 2020.
 - August 28: Special WCCC Meeting
 - October 20: WCCC Meeting to Approve
 - December: HLC Site Visit
 - February: HLC Approval
 - March/April: US Dept. of Ed Approval



GUIDING PRINCIPLES

We believe:

- Community colleges offering BAS degrees will remain predominantly lower division institutions, and LCCC won't lose its community college mission and focus.
- Community colleges must maintain their “open admissions” philosophy and role as implied in W.S. § 21-18-307.
- Wyoming's higher education “system” is designed appropriately, and we do not support the creation of another four-year college or university.
- BAS programs should be designed to serve local students who are otherwise not being served (access).
- Community colleges should be low-tuition institutions, even for BAS programs (affordability).



WHAT WILL HLC/WCCC EXPECT?

- We can show how these programs align with our Mission.
- We can identify how and where upper-division education differ.
 - What we expect from students competency and ability
 - How our assessment of student learning differs
 - What we expect from faculty and instructional approach
- We can demonstrate that we have adequate resources to support BAS programs and students.
- We can show that we have had broad conversations on campus about adding these programs.
- We can demonstrate that faculty have been the primary individuals developing the programs.

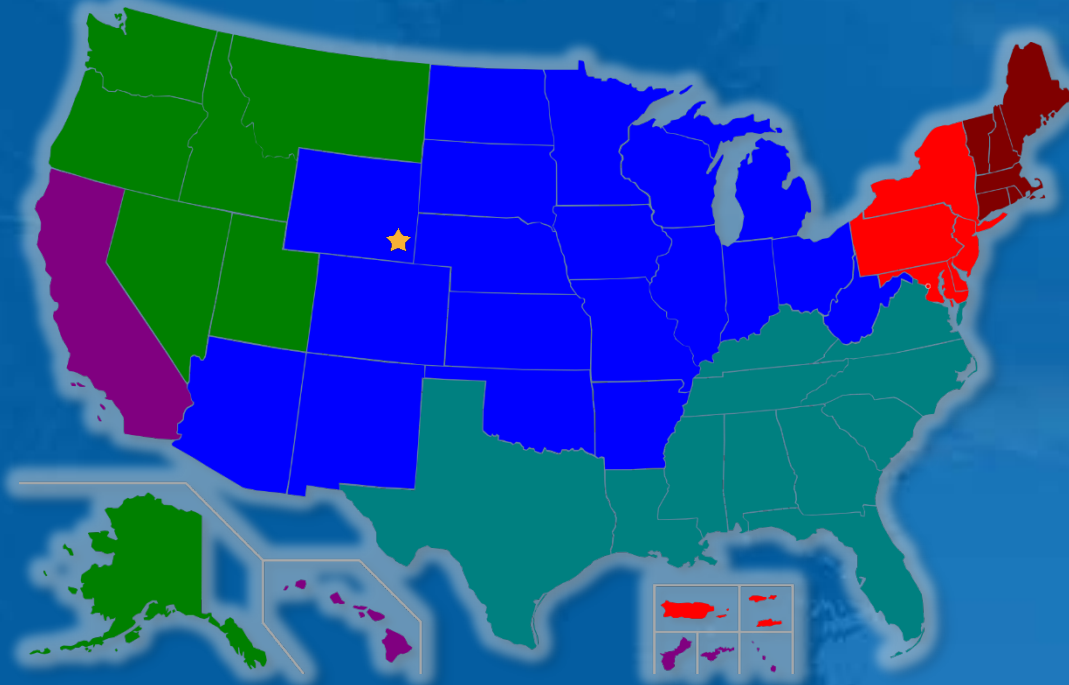




HLC Comprehensive Quality Review



REGIONAL ACCREDITATION



- Six regional accrediting agencies in the United States
- Higher Learning Commission
- Three pathways to accreditation
 - Standard
 - Open
 - Academic Quality Improvement Program (AQIP)



WHAT IS AQIP?

- HLC's path to accreditation with a focus on continuous quality improvement (CQI).
- LCCC is in the AQIP pathway currently; transition will occur soon.
- There are six categories for AQIP performance.
 1. Helping Students Learn
 2. Meeting Student and Other Key Stakeholder Needs
 3. Valuing Employees
 4. Planning and Leading
 5. Knowledge Management and Resource Stewardship
 6. Quality Overview



THE AQIP PROCESS

- Annual completion of Action Projects
 - Short-term projects focused on continuous improvement
 - Curriculum Redesign (2014-2015)
 - ACC Environmental Scan (2015-2016)
 - Function Assessment (2016-2017)
- Attendance at Strategy Forum every 4 years
- System Portfolio
 - Every 4 years (last submission 2018)
- Appraisal Feedback Report & Response
- ❖ Comprehensive Quality Review
 - Reaffirmation of Accreditation



THE COMPREHENSIVE QUALITY REVIEW

- **Verify what we said in our Systems Portfolio & how we are responding to the Appraisal Feedback**
- Provide evidence that LCCC is meeting the Criteria for Accreditation
- Facilitate the institution's continuing quality improvement commitment
- Identify actions taken to minimize identified Strategic Issues
- Review how Action Projects are integrated into the institution's overall performance improvement strategies
- Review distance and/or correspondence education delivery, if applicable



HOW SHOULD I INTERACT WITH THE SITE TEAM VISITORS?

- Be open and honest (about accomplishments and where we can improve)
- If faculty, share your assessment processes and indicators along with program improvements made based on assessment activity
- If staff, share your context for function assessment planning
- Share knowledge of the LCCC mission, vision, and values
- Demonstrate general knowledge of the AQIP process and CQI
- Demonstrate general knowledge about the Guided Pathways 2.0 initiative



FAQS THE SITE TEAM REVIEWERS MAY ASK

- How does your department contribute to LCCC's mission?
- What are the characteristics of an LCCC education?
- What is the role of the faculty in ensuring academic quality?
- What opportunities do you have for professional development?
- What do you like best about your job?
- What role did faculty play in the development of the AQIP Systems Portfolio?



LEARN MORE ABOUT THE VISIT

See LCCC Website [\(about us\)](#)

- Participate in Meetings
 - LLT
 - College Council
 - School/Division
 - Open Sessions

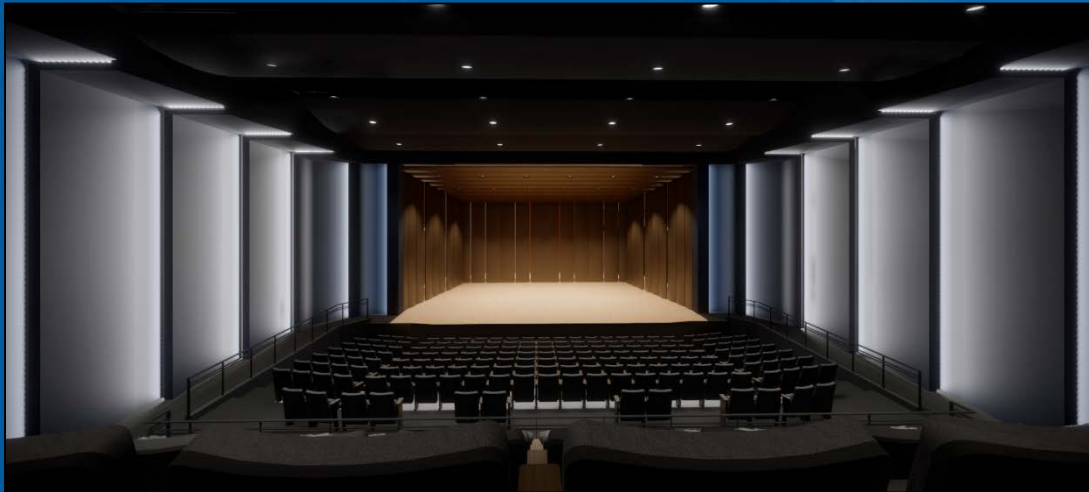


A large, semi-transparent grey silhouette of an eagle with its wings spread, centered on a black background. The eagle is enclosed within a thin, light grey circular outline.

Building Updates



FINE ARTS BUILDING



- \$15.5 million project
 - \$7M from the State
 - \$7M from Local Mill Levy
 - \$1.5M in Private Gifts
- Ground Breaking this Friday!
- FA Renovation completed by July 2020
- Surbrugg-Prentice Auditorium completed by Dec 2020



NEW RESIDENCE HALL

- \$33 million project
- 350 Beds
- Target Completion by August 2020
- Timeline is proving to be a challenge.



ACC CLASSROOM EXPANSION



- \$1.3 million project
- Adding needed classroom spaces
 - Large Instruction
 - Wet Lab
- Completion by early September (or sooner)



OTHER PROJECTS

- EEC Lower-Level Renovation
- Business Building Façade Improvement
- LCCC Arena
- Recreation & Athletics Complex
 - \$18 million – seeking \$9 million from the State
 - Approved by SBC (State Building Commission) in July
 - Governor's Budget
 - Joint Appropriations Committee
 - Wyoming Legislature



Construction
Zone!



THE DAY BEFORE

Next Tuesday,
August 20th
10:30 a.m. - 4 p.m.

