



5 THINGS

Spring 2024 LCCC In-Service

Joe Schaffer, Laramie County Community College
Tuesday, January 9th, 2024



> > > **No. 1) Governor's Budget**

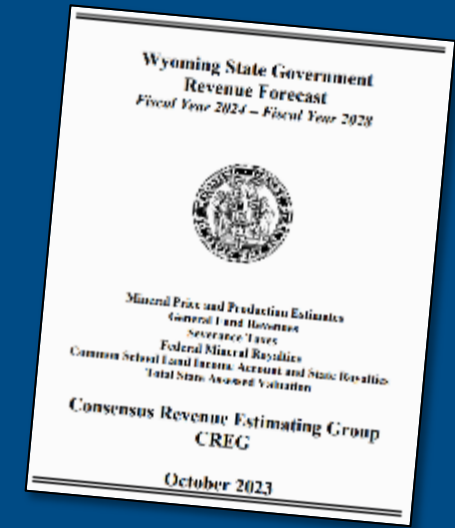
Wyoming Revenue Picture

Sources of Revenue in Wyoming:

1. Sales and use taxes
2. Severance taxes
3. Federal mineral royalties
4. Property taxes
5. Investment income

Consensus Revenue Estimating Group (CREG) Report

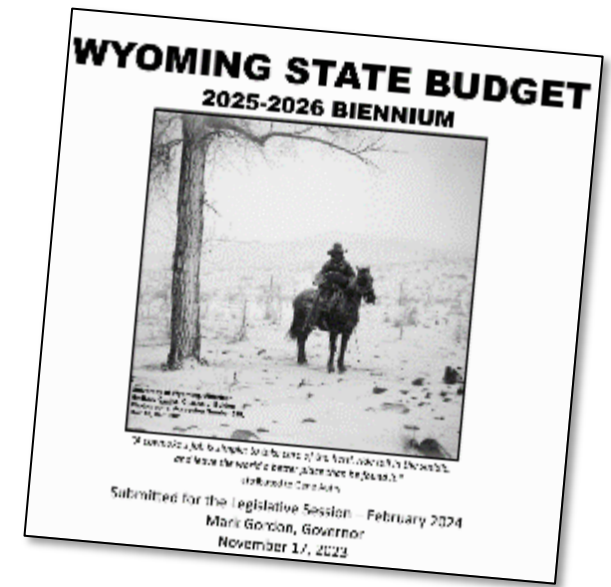
- Projects nearly **\$870M surplus** through 2026
- All major state revenue streams exceeding forecasts:
 - Oil and natural gas driving much of the increase.
 - Non-Mineral assessed valuations are up - 17% (2022) and 14.7% (2023).
 - Of the 23 Wyoming counties, 15 experienced double-digit growth.
 - Investment earnings are higher than anticipated.
- Volatile Revenue
 - Heavily dependent on Oil prices.
 - Wyoming generally ranks in the top 5 states with the most volatile revenue sources.



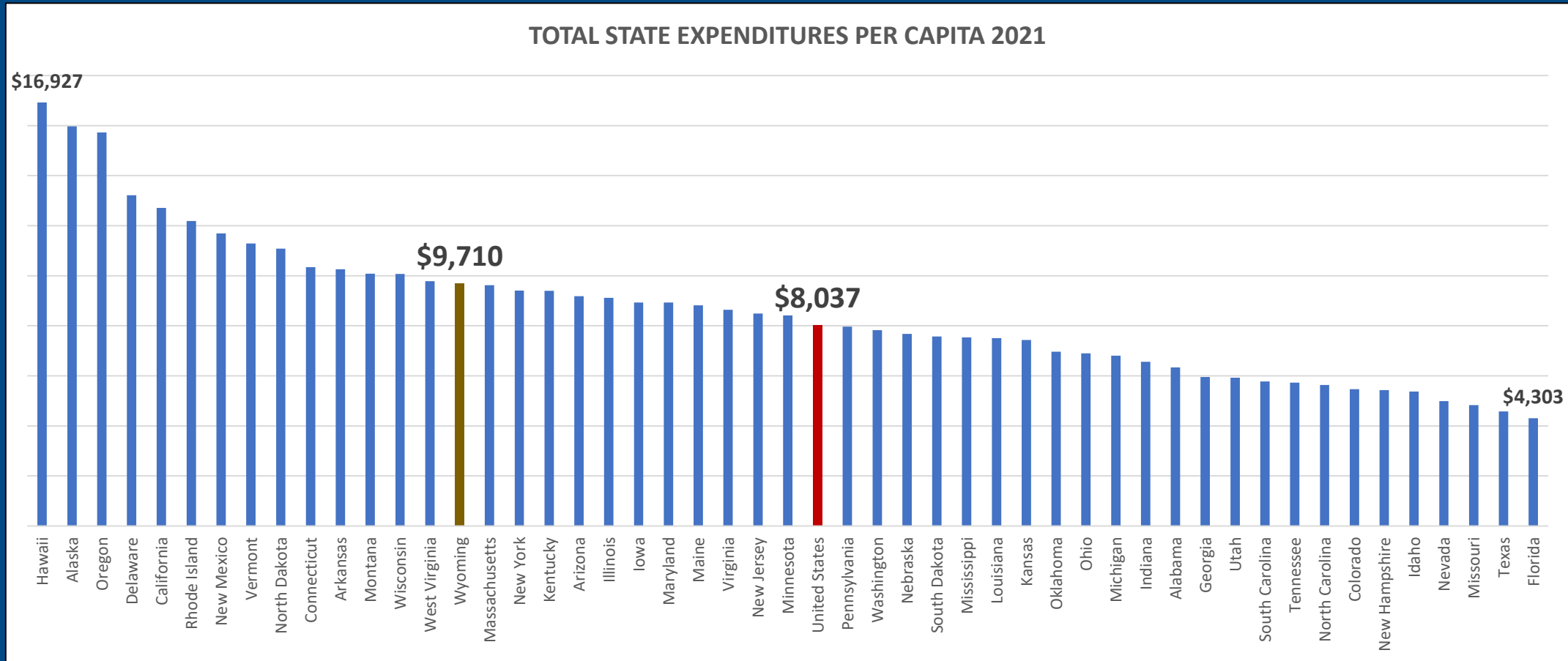
➤ Governor's Biennial Budget

General Highlights

- Covers the FY25 and FY26 Fiscal Years
- Total Budget = \$9.95 Billion (up 12% from \$8.87B)
- Getting off ARPA - \$330 Million back to General Fund
- Adds \$530 Million to Savings
 - \$221M to the Strategic Investments & Projects Account (SIPA)
 - \$265M Additional to the Permanent Mineral Trust Fund (PMTF)
 - \$49M to the Legislative Stabilization Reserve Account (LSRA or "Rainy Day")
- \$20 Million for Property Tax Refund Program



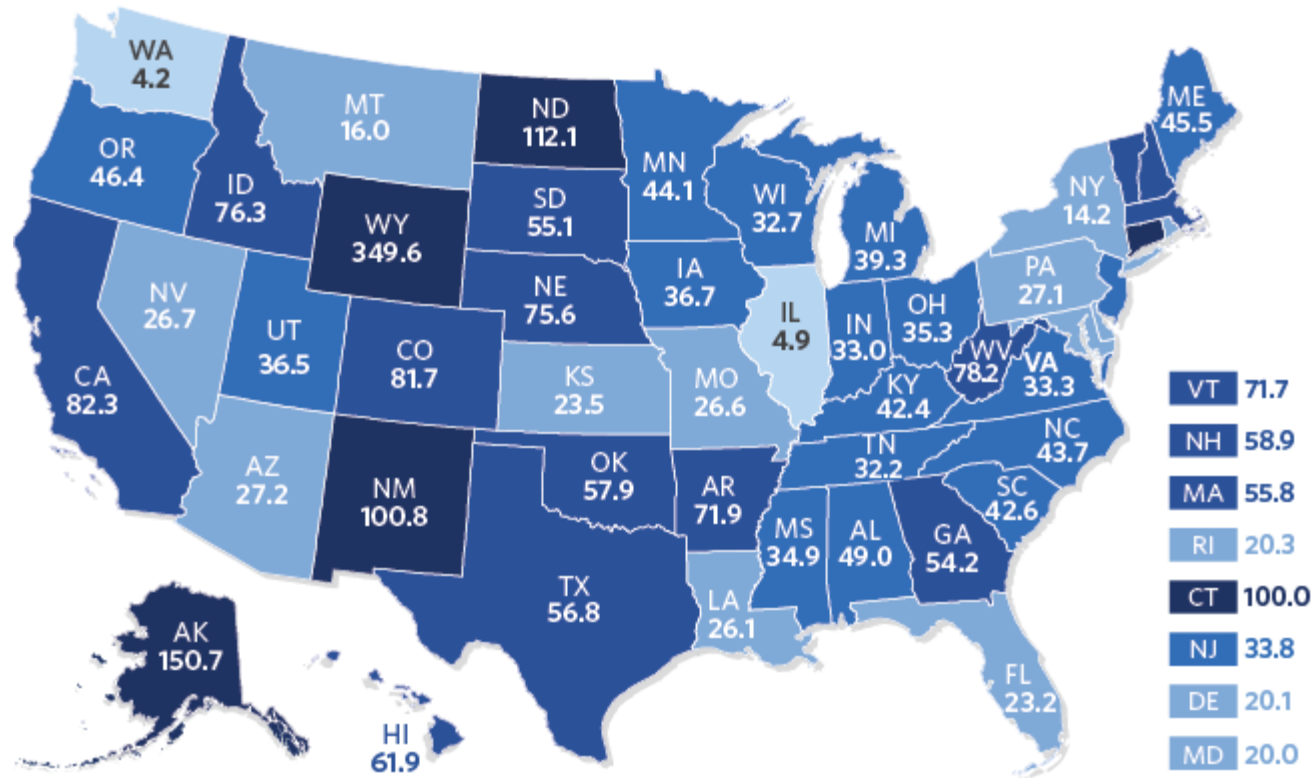
➤ Spending Problem or Savings Problem?



Source: National Association of State Budget Officers (NASBO) State Expenditure Report Fiscal 2020-2022 and the U.S. Census Bureau Resident Population Data, 2021.



➤ Spending Problem or Savings Problem?



Number of days each state could run on savings alone, 2022 estimates.

WY's Rainy-Day Fund (LSRA) is estimated to end the FY 23-24 biennium at **\$1.9 Billion**.

Note: Colorado and Illinois do not have a rainy-day fund as defined by PEW, despite data reported in the NASBO survey.

42.5 50-state median

0 to 6.9 days 7 to 29.9 days 30 to 49.9 days
 50 to 99.9 days 100 days or more

Source: PEW Charitable Trust analysis of data from the National Association of State Budget Officers (NASBO) 2022 available at <https://www.pewtrusts.org/en/research-and-analysis/articles/2022/10/18/states-build-their-reserves-amid-growing-uncertainties>.



> > > **No. 2) Legislative Outlook**

➤ Big Things to Watch this Legislative Session

- Employee Compensation
 - Governor recommended **\$4.875 Million** for CC Employee Compensation
 - NOTE: Raises would not go into effect till July 1, 2025 (FY26)
- Funding for Inflation
 - Colleges requested \$16 million in funding to address inflation.
 - Governor recommended **\$4 million** – ONLY for colleges w/o increases in local mill levy revenues.
- Wyoming Innovation Partnership (WIP)
 - Governor recommended **\$30 million** for Phase 2 and Phase 3 of WIP
 - LCCC has three Phase 2 projects (nursing, manufacturing, & computer science)
- Wyoming's Tomorrow



➤ Financial Assistance in WY: Merit & Need

Hathaway Scholarship

- Traditional Age Students
- Awarded Based on Merit




Wyoming's Tomorrow

- Adult Students
- Awarded Based on Need



➤ History of Wyoming's Tomorrow

- Spring 2018 – WICHE/Lumina Higher Ed Attainment Initiative
- Fall 2018 – Rediscover LCCC “Demonstration Project” 
- Spring 2019 – Wyoming's Tomorrow Legislative Task Force
- Fall 2021 – Ellbogen Opportunity Scholarship Launches
- Spring 2022 – HB31 WY's Tomorrow becomes Law, BUT...
 - Requires \$50M in an endowment to award first scholarship; received \$10M
- Spring 2023 – Legislature Appropriates \$20M to WY's Tomorrow
 - Also funds \$1.25M that becomes “Kickstart Wyoming's Tomorrow” Scholarship
 - These funds have all been awarded



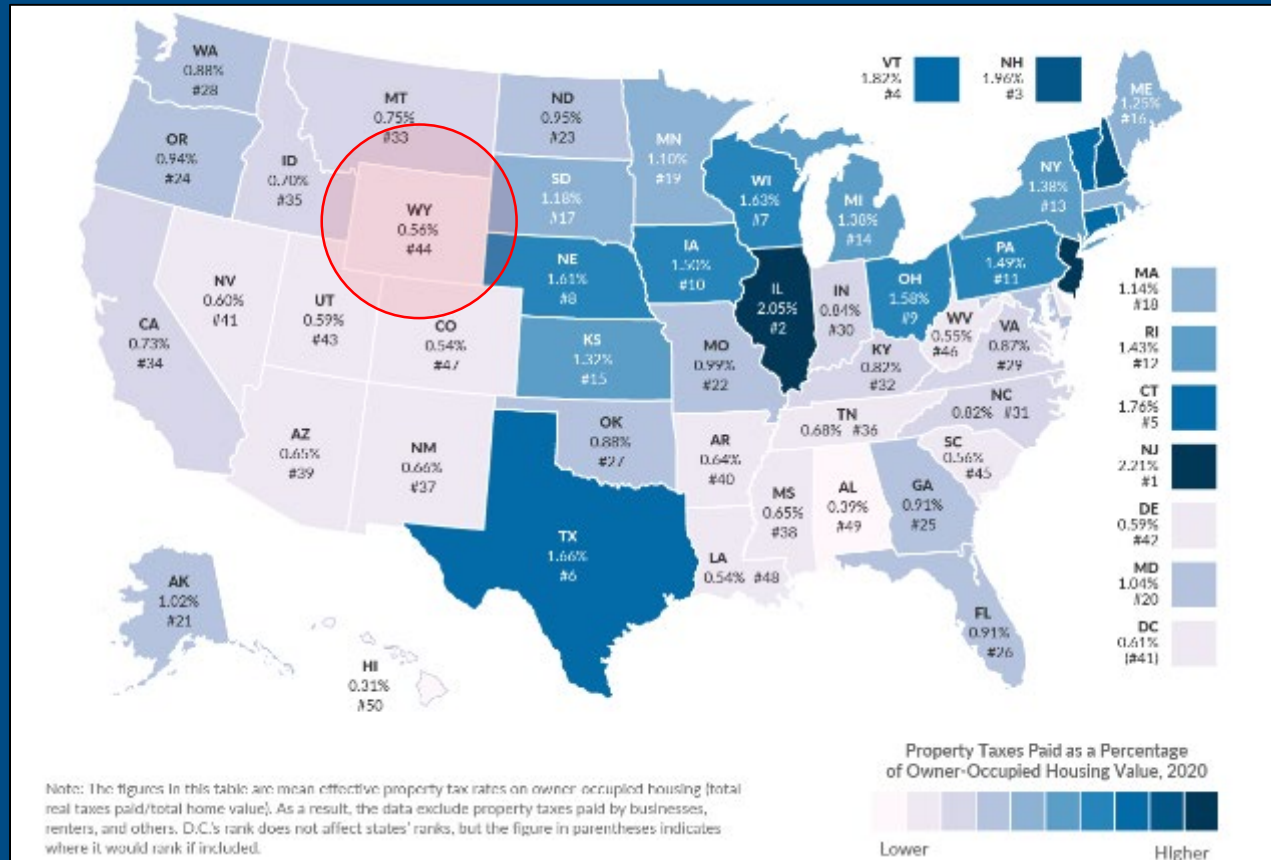
➤ Wyoming's Tomorrow – Looking Ahead

- Needs **\$20M** more in the Endowment – Governor did not recommend doing this in his budget.
- Governor did recommend \$2.5M for additional Kickstart Wyoming's Tomorrow scholarship funding.
- Should get support in the House, likely opposition in the Senate.

Not a Community College Priority... It's a State Priority!



Property Tax Relief Considerations



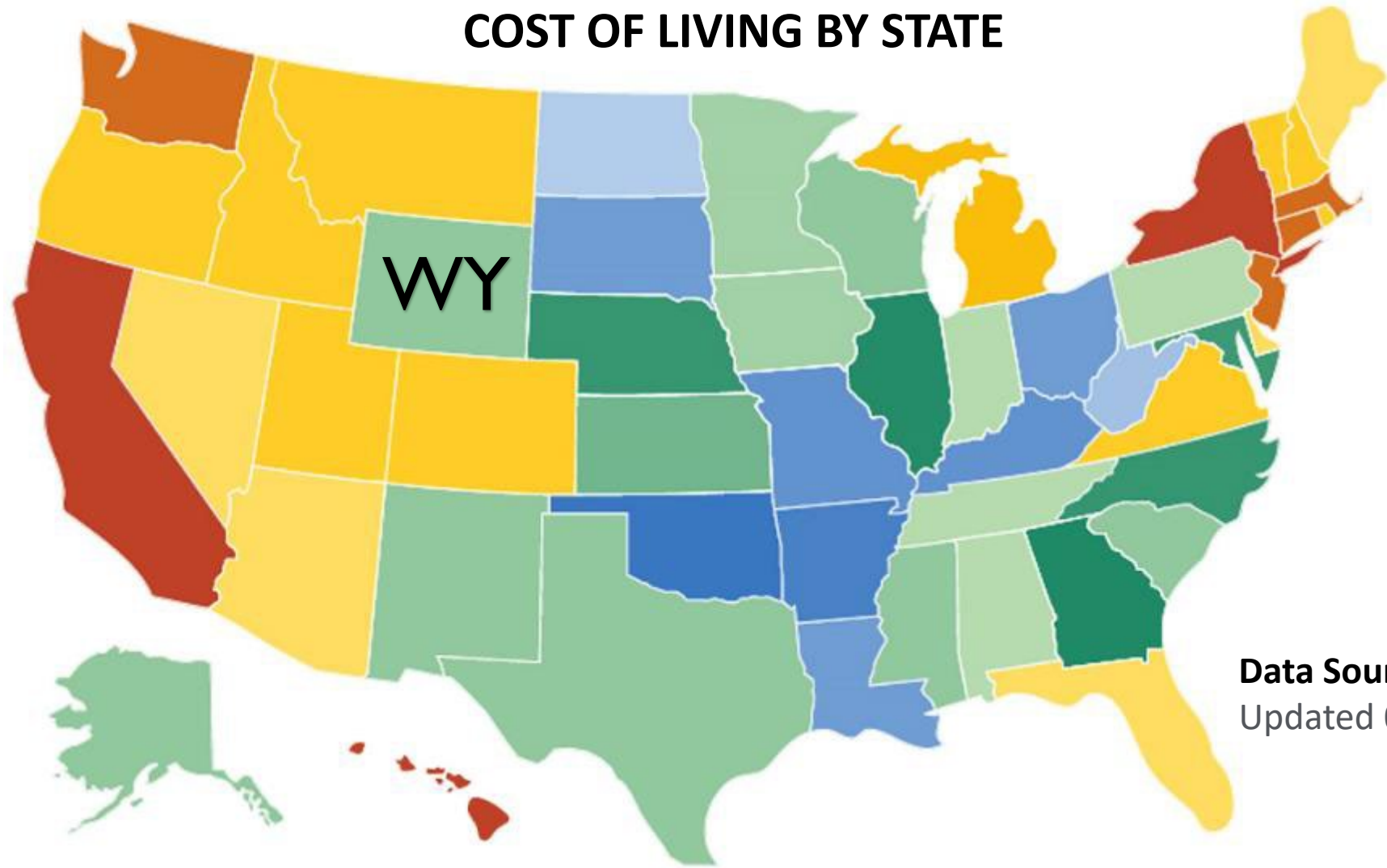
Notes about Property Taxes in Wyoming:

- Low tax burden (44th in US).
- Lower states have other taxes WY does not.
- Property taxes have increased.
- Property taxes are only used locally.
- Nearly 1/3 of college funding.

Source: Tax Foundation's Analysis of data from the US Census Bureau's American Community Survey 2020.



COST OF LIVING BY STATE



Data Source: Consumer Affairs,
Updated 02/23/2023

Legend

Lowest

Highest



1-10



WY

11-30



31-51

> > > **No. 3) LCCC Exterior Renewal**

➤ Exterior Renewal Project

Challenges with pre-cast concrete construction:

- Not attractive
- Largely, all boxes of similar height & color
- Difficulty discerning one building from another
- Requires significant maintenance to maintain durability
- Not energy efficient
- Deterioration of building foundations

Benefits of Exterior Renewal

- Enhanced long-term durability and minimizes maintenance
- Energy efficient building envelope
- Enhanced physical features
- Mixed material usage
- Transforms campus aesthetics



➤ Exterior Renewal Project



➤ Advanced Manufacturing & Materials Center





PHASE ONE
1
LCCCS EXTERIOR RENEWAL PROJECT

ADMINISTRATION BUILDING
Project Cost: \$2,284,587

**CENTER FOR CONFERENCES
& INSTITUTES**
Project Cost: \$2,275,168

FINE ARTS BUILDING
Project Cost: \$4,648,140

TRAINING CENTER
Project Cost: \$1,868,608

PHASE 1 – ESTIMATED COST \$11,798,836



- AUTOMOTIVE TECH
Project Cost: \$3,658,388
- SCIENCE CENTER
Project Cost: \$4,045,849
- COMMUNITY COLLEGE CENTER
Project Cost: \$3,626,128

PHASE 2 – ESTIMATED COST \$11,330,364



- CAREER & TECH ED
Project Cost: \$2,986,695
- ARP BUILDING
Project Cost: \$3,592,125
- EDUCATION & ENRICHMENT CENTER
Project Cost: \$2,636,550

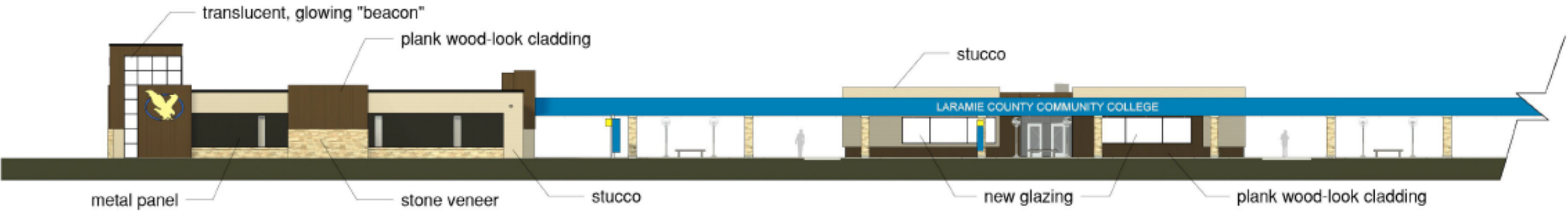
PHASE 3 – ESTIMATED COST \$9,215,370



- CROSSROADS BUILDING
Project Cost: \$3,519,759
- FOUNDATION HALL
Project Cost: \$2,472,638
- AG BUILDING & ARENA
Project Cost: \$7,000,000

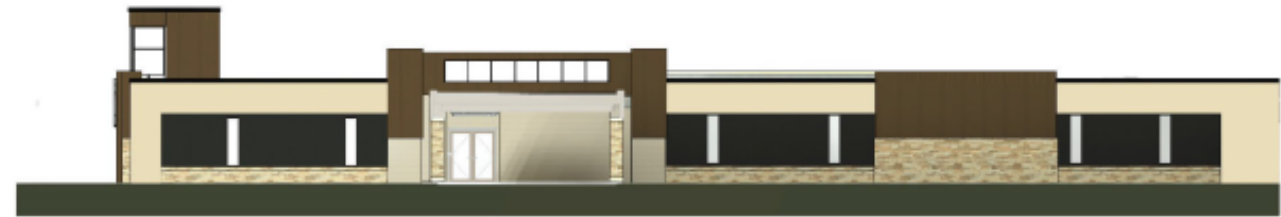
PHASE 4 – ESTIMATED COST \$12,992,397

CCI Building Concept



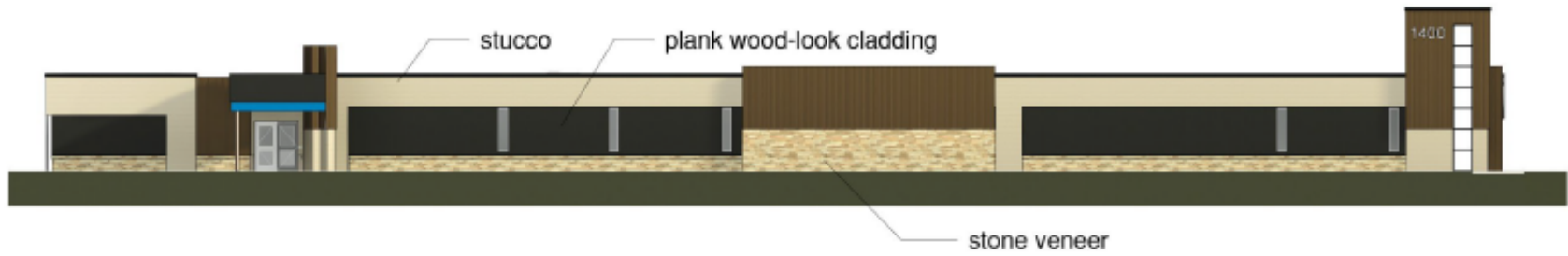
SOUTH ELEVATION - Center for Conferences and Institutes, Administration

1" = 20'-0"



EAST ELEVATION - Center for Conferences

1" = 20'-0"



WEST ELEVATION - Center for Conferences and Institutes

1" = 20'-0"

➤ Key Milestones

- January In-Service – Update to Campus on Progress
- CCI Final Design & Draft Exterior Renewal Master Plan
 - February Town Hall – Architect to Present
 - February 21st –Board of Trustees Meeting
 - February 26th – College Council Meeting
- June – Construction Start on CCI, Completion by October
- Onto the Next Building (most likely the Training Center)



➤ ➤ ➤ **No. 4) Enrollment Update**

Community College Trends

National Trends

- Community college enrollment **-12%** 2019-22
- 2023 fall: **0.5%** growth since fall of 2022
 - Driven primarily by dual credit enrollments

Wyoming Trends

- Community college enrollment **-6%** 2019-22
- 2023 fall: **1%** growth since fall of 2022

WY community colleges 2023 Change in Fall Enrollment:

Casper: **1%**

Central: **9%**

Eastern: **2%**

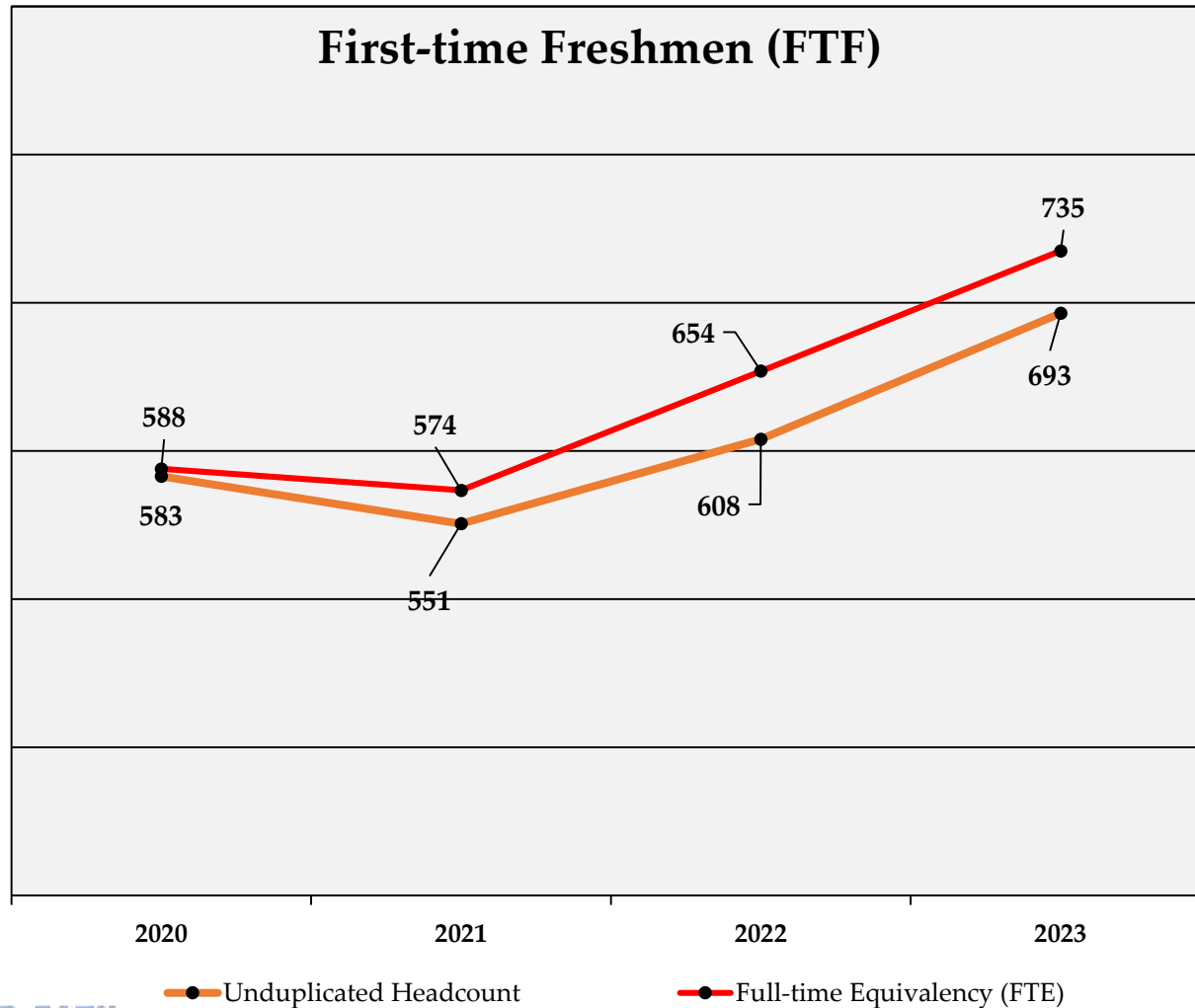
LCCC: 7%

Northwest: **-4%**

NWCCD: **-9%**

Western: **4%**

LCCC Fall 2023 First-time Freshmen



First-time Freshmen Headcount **+18.87%**
First-time Freshman FTE is **+25%**
Total FTE is **+8.58%**
Average Credit Load for Fall 23 = **12.73 credits**

➤ Wyoming Spring Enrollment Outlook

- Wyoming community college 2024 spring enrollment* is up **4%** over spring 2023.

WY community colleges 2024 Change in Spring Enrollment:

Casper: **1%**

Central: **5%**

Eastern: **-25%**

LCCC: 15%

Northwest: **-4%**

NWCCD: **3%**

Western: **11%**

➤ Continuing Student Trends at LCCC

Continuing Student: a student who was enrolled in credit courses at LCCC in the previous term (excluding summer).

- **Spring 2023:** 4% growth over 2022
- **Spring 2024:** 8% growth over 2023

Students Are Choosing To Stay Enrolled At LCCC At Greater Rates!

> > > **No. 5) Unlocking Opportunity**

A nationwide
network
committed to
post-graduation
success



**UNLOCKING
OPPORTUNITY**



CCRC COMMUNITY COLLEGE
RESEARCH CENTER

TEACHERS COLLEGE, COLUMBIA UNIVERSITY

➤ Evolution of the Community Colleges



➤ Framework for Student Success

CC 1.0

Access to College

- Students Enroll
- Enrollment Reflects Service Area
- Students have Equitable Access to Programs of Value

CC 2.0

Success in College

- Students get on Paths
- Students stay on Paths
- Students Learn
- Students Complete



CC 3.0

Success After College

- Students get good jobs
- Students transfer and attain bachelor's degree
- Disadvantaged Students find Equity in Transfer and Workforce Outcomes



➤ Three Pillars of LCCC Unlocking

1. We desire to have more students graduate from programs leading to post-completion success.
2. We desire to have effective transfer for students enrolled in programs designed to do so.
3. We desire to have equity in the outcomes of those graduates.



Unlocking @ LCCC



Strengthen the Program Portfolio

1. Clear Transfer Pathways
2. Value-Added Student Paths in the HSW Pathway
3. Pathways-Aligned, Equitable Dual and Concurrent Enrollment

Strengthen Supports to Enter & Complete High-Value Programs

4. Individualized Success Plan
5. STRT 1000 Reboot
6. Student-Focused Course Scheduling

A Unique Experience, to Develop Unique Graduates

7. The LCCC Student Experience



➤ Roles and Responsibilities in UO

- Steering Committee – A shared governance group formed to advise on Unlocking Opportunity efforts, be a conduit to and from areas of influence on campus, and keep others informed on activities and progress.
- Charter Teams – A small group of individuals (8-10) assigned with the work of developing and implementing the “how” of a strategic priority.
- Co-Leads – Interdisciplinary individuals with the responsibility and authority to lead the work of a Charter Team.
- Subject Matter Experts – Individuals, internal or external to LCCC, with specific expertise who are engaged intermittently to assist the work of a Charter Team.



➤ Roles and Responsibilities in UO

- Consultants – LCCC stakeholders (mainly faculty, staff, and students) who are engaged to review and provide feedback on the concepts, progress, and products of Charter Teams.
- Project Coordinators – Individuals assigned to a Strategic Priority to assist Charter Teams in the use of LCCC's project management process.
- Executive Sponsor – President's Cabinet member assigned to a strategic priority with the ultimate responsibility for ensuring success of the Charter Team by offering guidance, removing barriers, resolving conflicts, or providing resources.
- Communications Team – A group responsible for communicating, promoting, and celebrating our work associated with Unlocking Opportunity.



➤ Clear Transfer Pathways



Jen DeRouchey



Damien Kortum



Jeff Shmidl

Charter Team Members

- Joel Funk
- Tyrell Garton
- Gavin Martin
- Ron Medina
- Renee Nelson
- Danielle Jessen-Ryan
- Caroline Soules
- UW Representation (Identified by President Schaffer)

Project Coordinator: Linda Herget

Executive Sponsor: Kari Brown-Herbst



Value-Added Paths in HSW Pathway



Kaycie Kilmurray



Bryan Wilson

Charter Team Members

- Alex Barker
- Carole Boughton
- Jill Koslosky
- Jennifer Markus
- Starla Mason
- Jamie McKim
- Danielle Opp
- Marie Yearling

Project Coordinator: Morgan Koenig

Executive Sponsor: Kari Brown-Herbst



➤ Pathways-Aligned, Equitable Dual/Concurrent



Blake Paintner



Jill Stringer

Charter Team Members

- Chelsea Felton
- Hollie Galluzo
- Rakhshi Hamid
- Janna Kestner
- Jo McGuire
- Nola Rocha
- K-12 Partners (Identified by President Schaffer)

Project Coordinator: Nola Rocha

Executive Sponsor: Lisa Trimble



➤ Individualized Success Plans



Alli McCown



Katie Shockley

Charter Team Members

- Jenna Groendal
- Courtney Sutcliffe
- Josh Thien
- K.D. Thurman
- Melissa Williams
- TBD

Project Coordinator: Alli McCown

Executive Sponsor: Melissa Stutz



➤ Strategies (STRT) 1000 Reboot



Meghan Kelly



Trent Morell

Charter Team Members

- Caleb Perriton
- Thyra Page
- Maggie Swanger
- Ian Caldon
- Nicole Beumer
- Tyler Garrison
- Bret Zerger
- Taylor Guerra

Project Coordinator: Jennifer McCartney

Executive Sponsor: Joe Schaffer



➤ Student-Focused Scheduling



Sheridan Hansen



Stacy Maestas

Charter Team Members

- Janine Bangerter
- Joe Gricar
- Erin Nitschke
- Ashleigh Ralls
- Shereen Watson
- Melanie Young
- Shannon Zavorka

Project Coordinator: Chad Marley

Executive Sponsor: Chad Marley



➤ The LCCC Student Experience



Amanda
Brown



Jennie Hedrick



Justine
Essex

Charter Team Members

- Dave Curry
- Kacee Hansen
- Melissa Nelson
- Angie Parks
- Mike Uribe
- Scott VanHorn
- Ami Wangeline

Project Coordinator: Julie Gerstner

Executive Sponsor: Joe Schaffer



> LCCC Communications Team



Justin Joiner



James Miller

Team Members

Amanda Ramsey, Laura Partridge,
others TBD





Unlocking Opportunity Phases

Phase 1: Engagement – March 2023 to December 2023

Phase 2: Planning & Design – January 2024 to December 2024

Phase 3: Implementation – January 2025 to Summer 2025

Phase 4: Launch – Fall 2025

Evaluation – 2025 through 2028



Thank You!
Have a Great Semester

