

Presented to the Board of Trustees 10/15/14

Organizational Audit Update

Background

In 2011, the Board of Trustees hired College Brain Trust (CBT) as its consultant to assess LCCC's organizational structure.

“As a component of the charge from the Board of Trustees, the CBT team developed a process for conducting a comprehensive review of the institution’s organizational structure. The Board identified a number of goals that the College seeks to support through an effective organizational structure. These goals are stated below and were the basis of the CBT review and subsequent recommendations regarding organizational structure.”

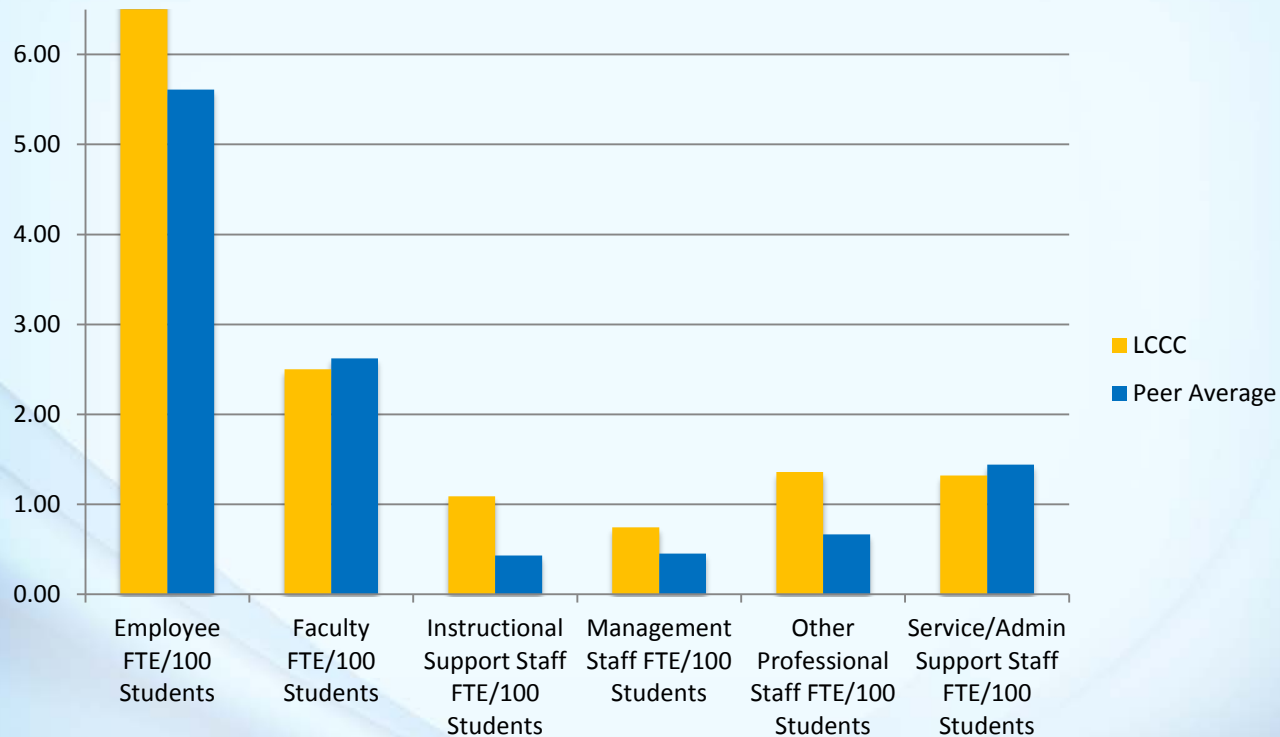
- Enhance organizational effectiveness
- Improve the use of resources
- Provide flexibility to manage changing environments
- Improve accountability for student success
- Enhance communications and collaboration
- Enhance employee effectiveness, accountability, and training

About the Data

- Primarily using **Fall 2012 Data** for benchmarking (we used Fall 2010 Data two years ago).
- IPEDS Data
 - Includes a nation-wide group of peer institutions like LCCC (n=43). Includes all Wyoming Community Colleges.
 - Separate analysis for just Wyoming CC's as well.
 - For Fall of 2012, IPEDS changed the categories for reporting in the HR survey, limiting historical comparisons and raising questions about how colleges reported staff.
- NCCBP Data
 - In 2014, 261 two-year institutions (approximately 23% of all two-year institutions) participated in the survey. All Wyoming CC's participated.

Employee FTE/100 Students

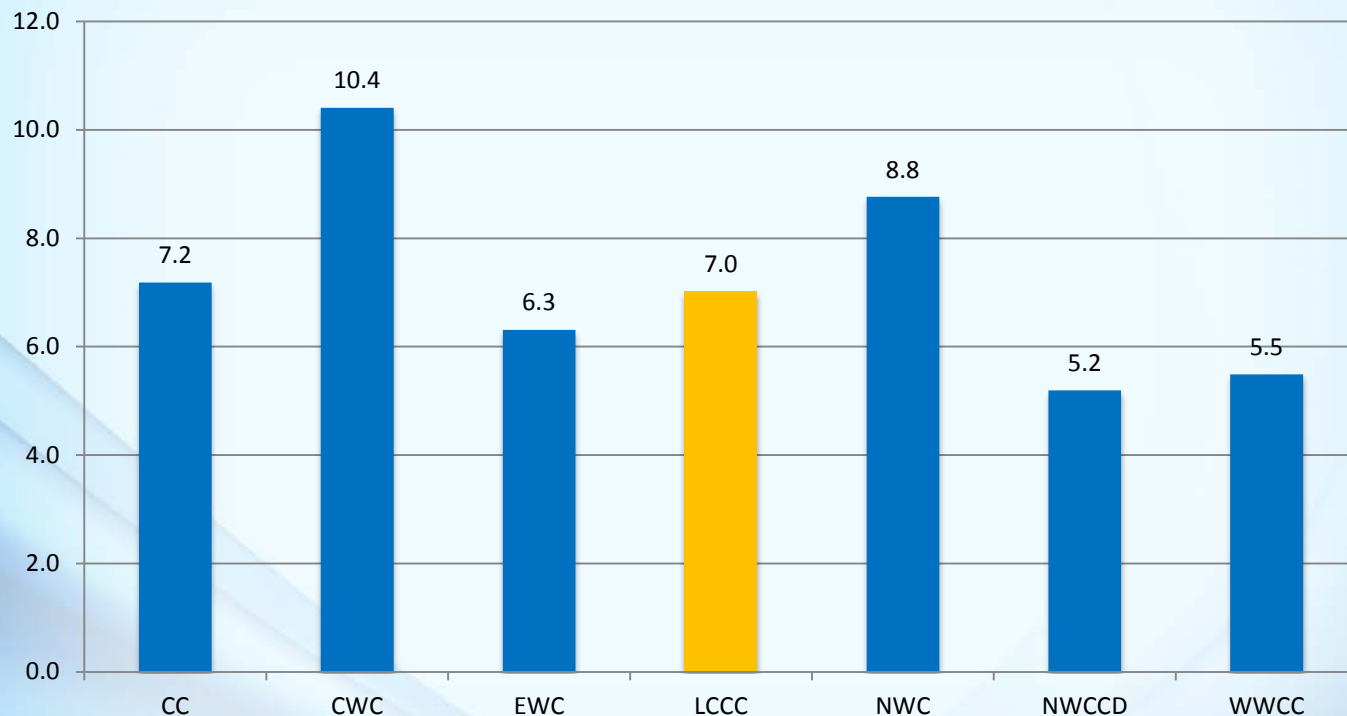
Employee FTE by Type Per 100 Students (Fall 2012)



Source: 2013 NCES IPEDS Peer Feedback Report, HR Survey (2012 Data)

Total Employee FTE/100 Students

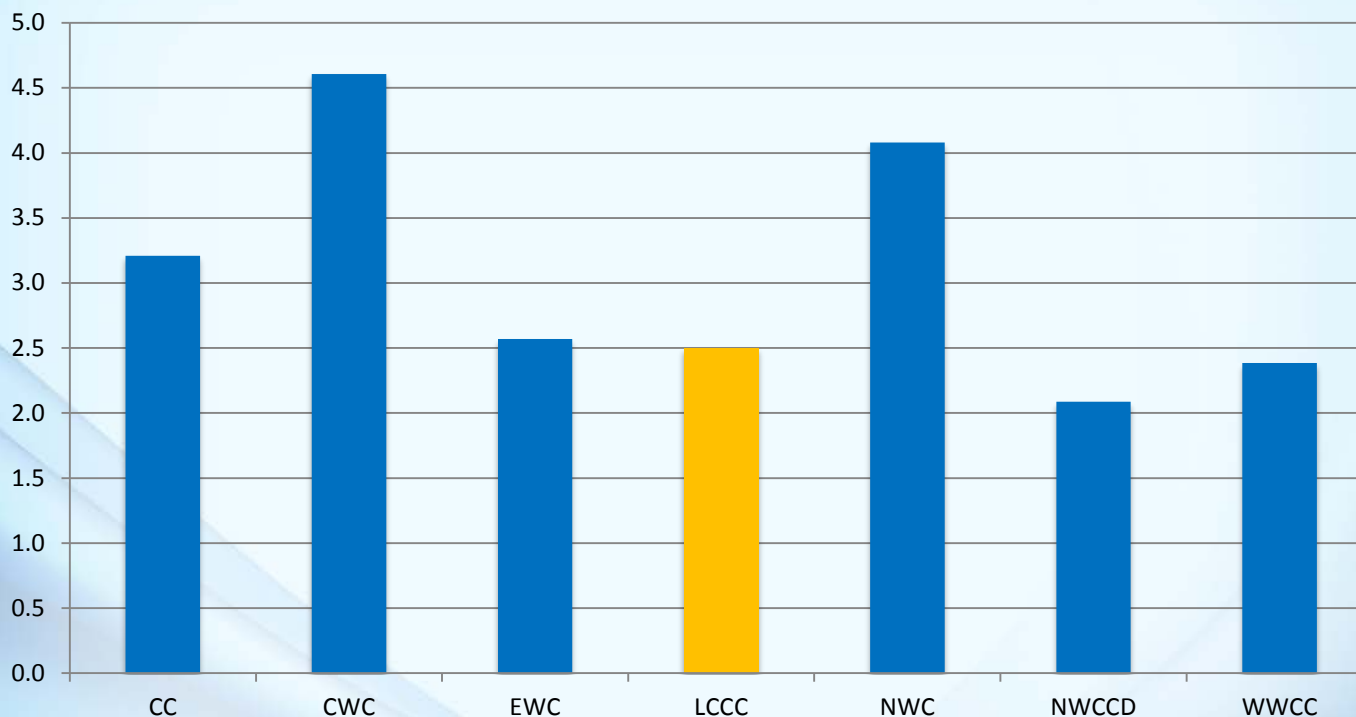
Total FTE Employees/100 Students (Fall 2012)



Source: 2013 NCES IPEDS Peer Feedback Report, HR Survey (2012 Data)

Total Faculty FTE*/100 Students

Total FTE Faculty/100 Students (Fall 2012)

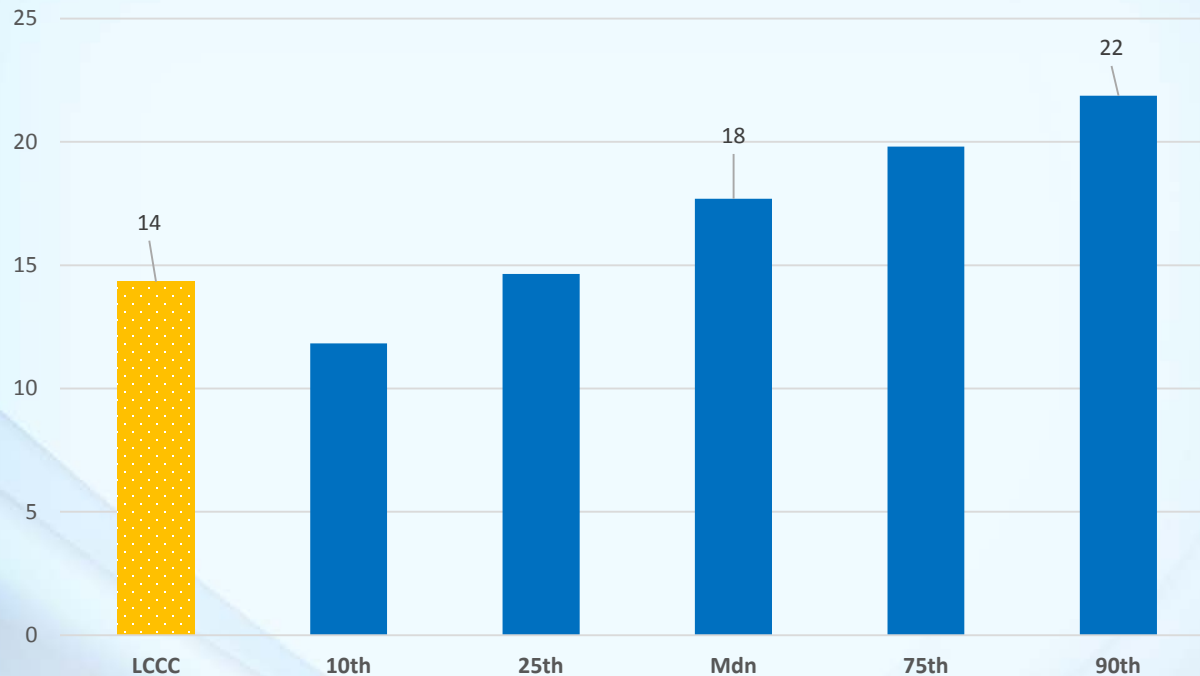


* Includes adjunct faculty in the FTE calculation.

Source: 2013 NCES IPEDS Peer Feedback Report, HR Survey (2012 Data)

Student : Faculty Ratio

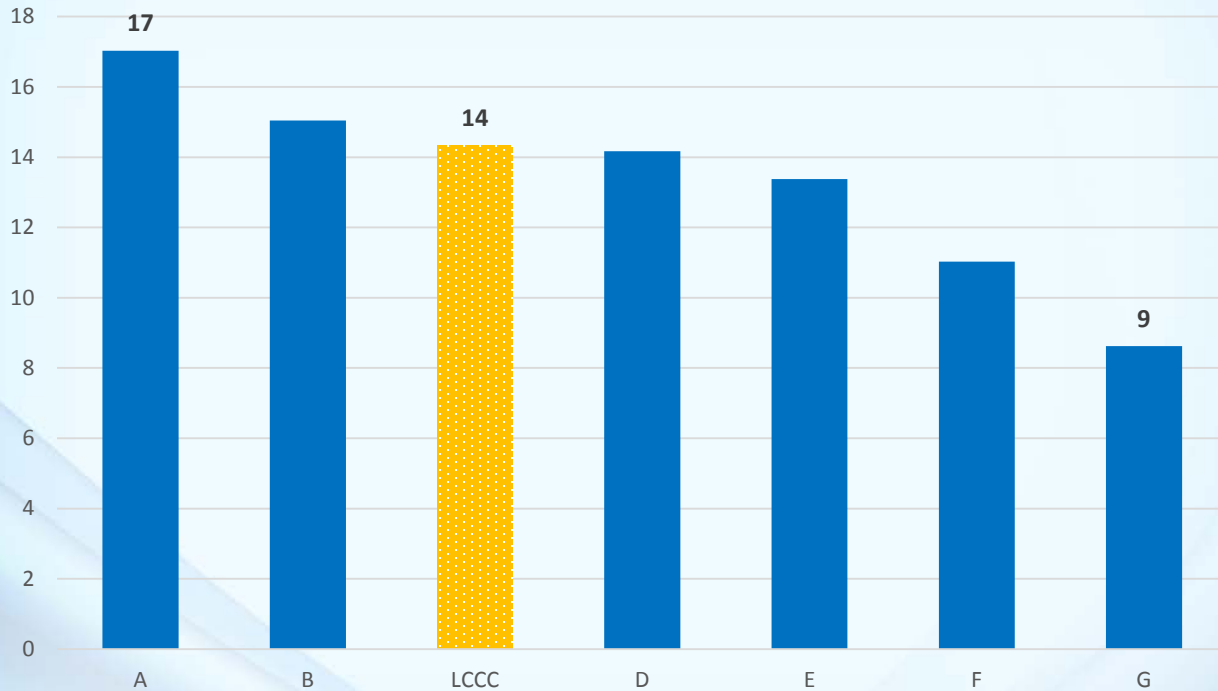
Student to Faculty Ratio (Fall 2012)



Source: 2014 National Community College Benchmark Project (2012 Data)

Student : Faculty Ratio

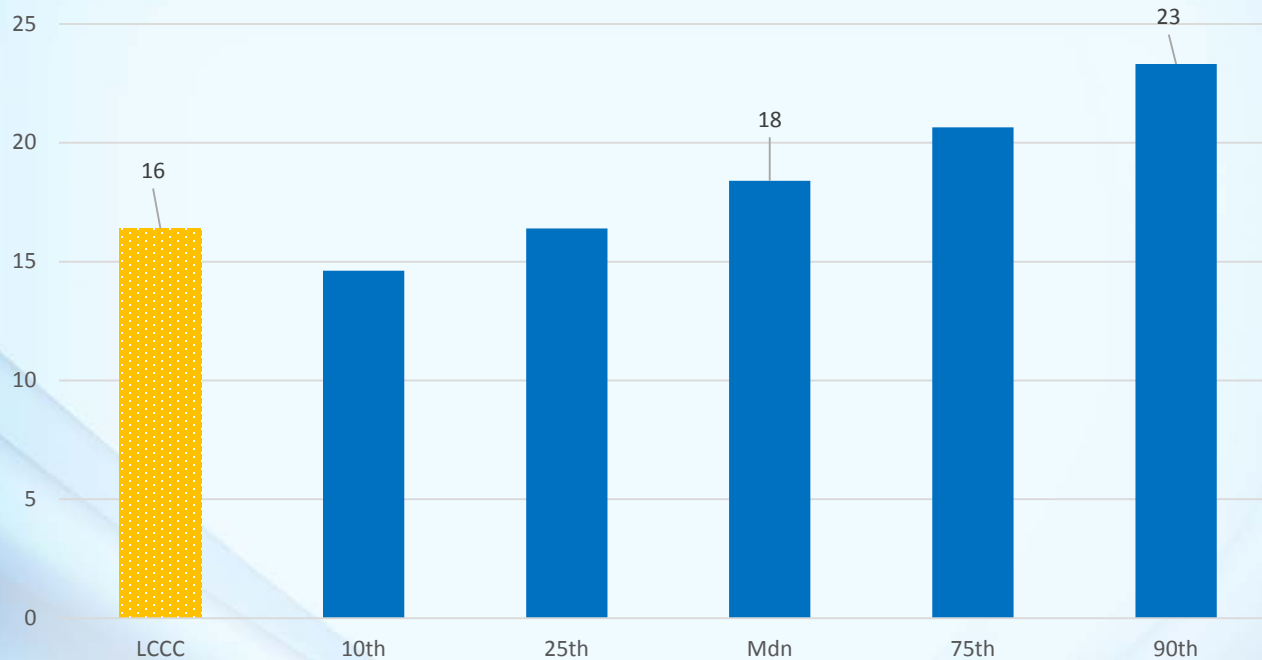
Wyoming CC Student/Faculty Ratio (Fall 2012)



Source: 2014 National Community College Benchmark Project (2012 Data)

Class Size

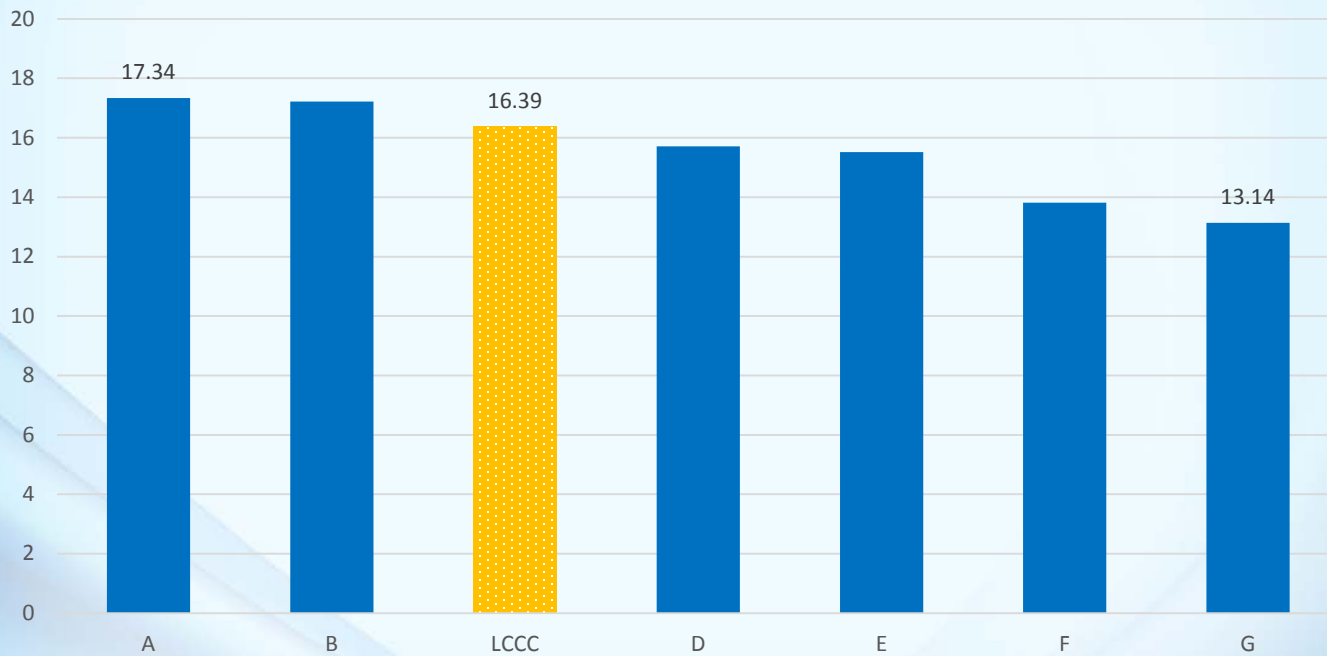
Average Credit Section Size (AY 2012-13)



Source: 2014 National Community College Benchmark Project (2012 Data)

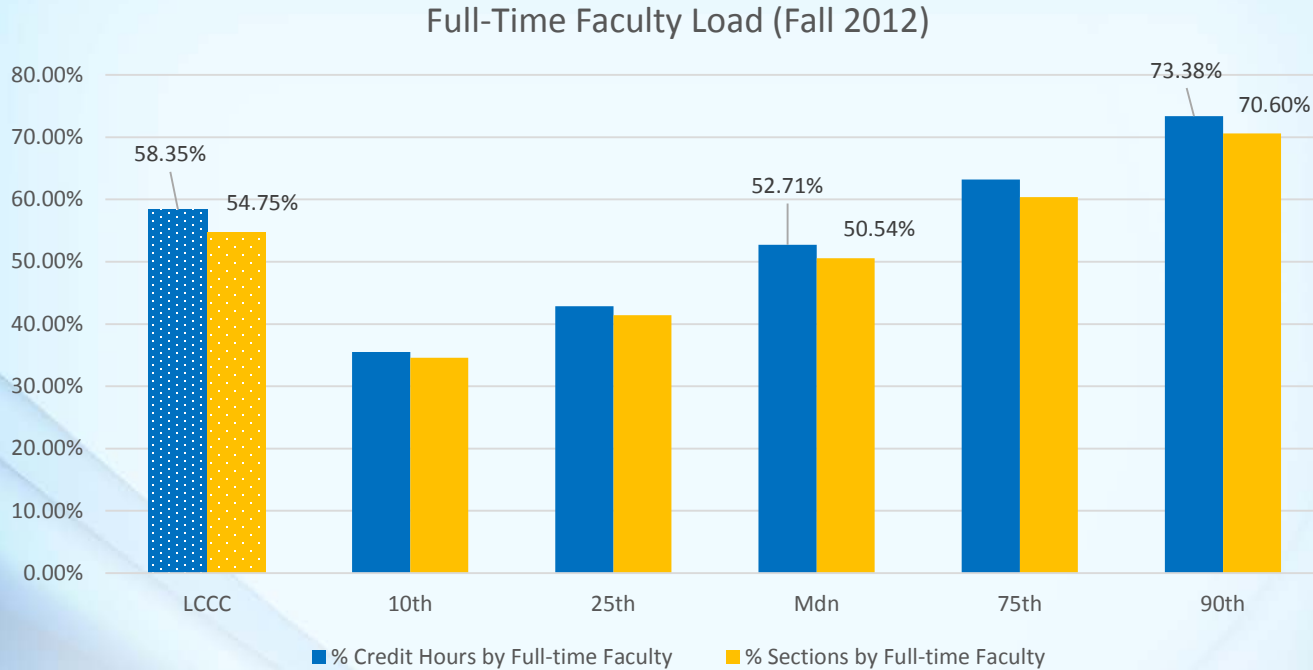
Class Size

WY CC Average Credit Section Size (AY 2012-13)



Source: 2014 National Community College Benchmark Project (2012 Data)

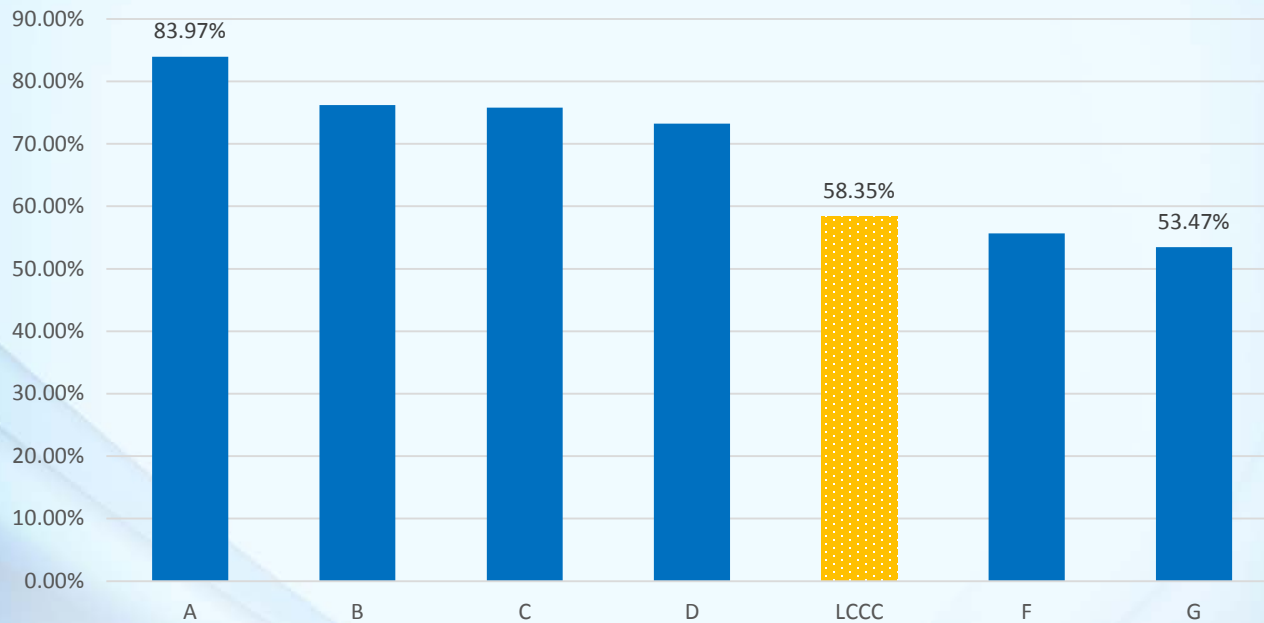
Faculty Load



Source: 2014 National Community College Benchmark Project (2012 Data)

Faculty Load

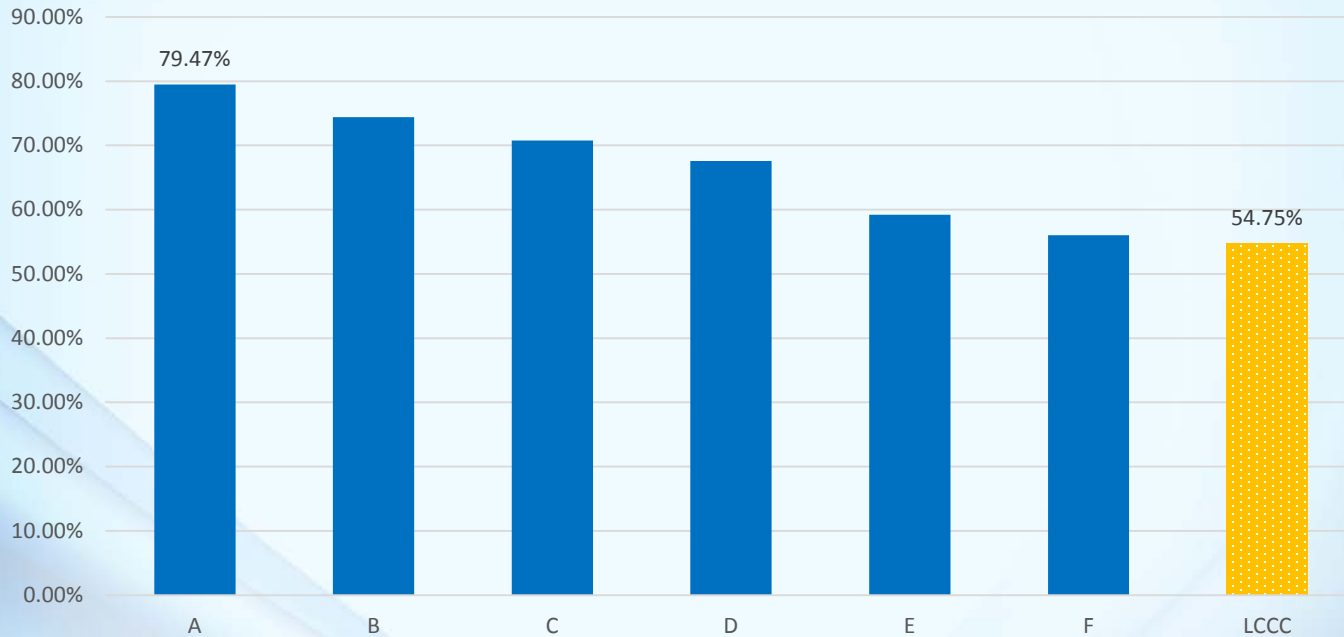
WY CC % Credit Hours by FT Faculty



Source: 2014 National Community College Benchmark Project (2012 Data)

Faculty Load

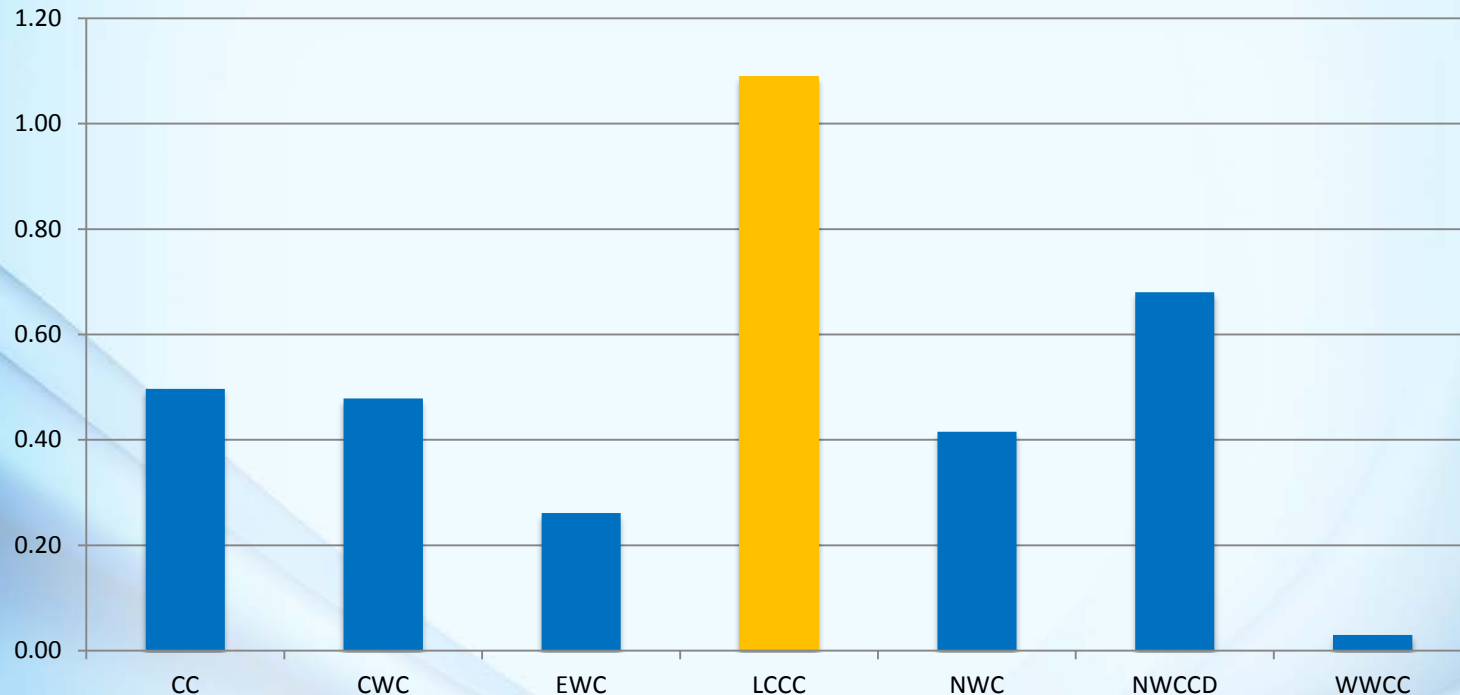
WY CC % Sections by FT Faculty



Source: 2014 National Community College Benchmark Project (2012 Data)

Instructional Support Staff FTE/100 Students

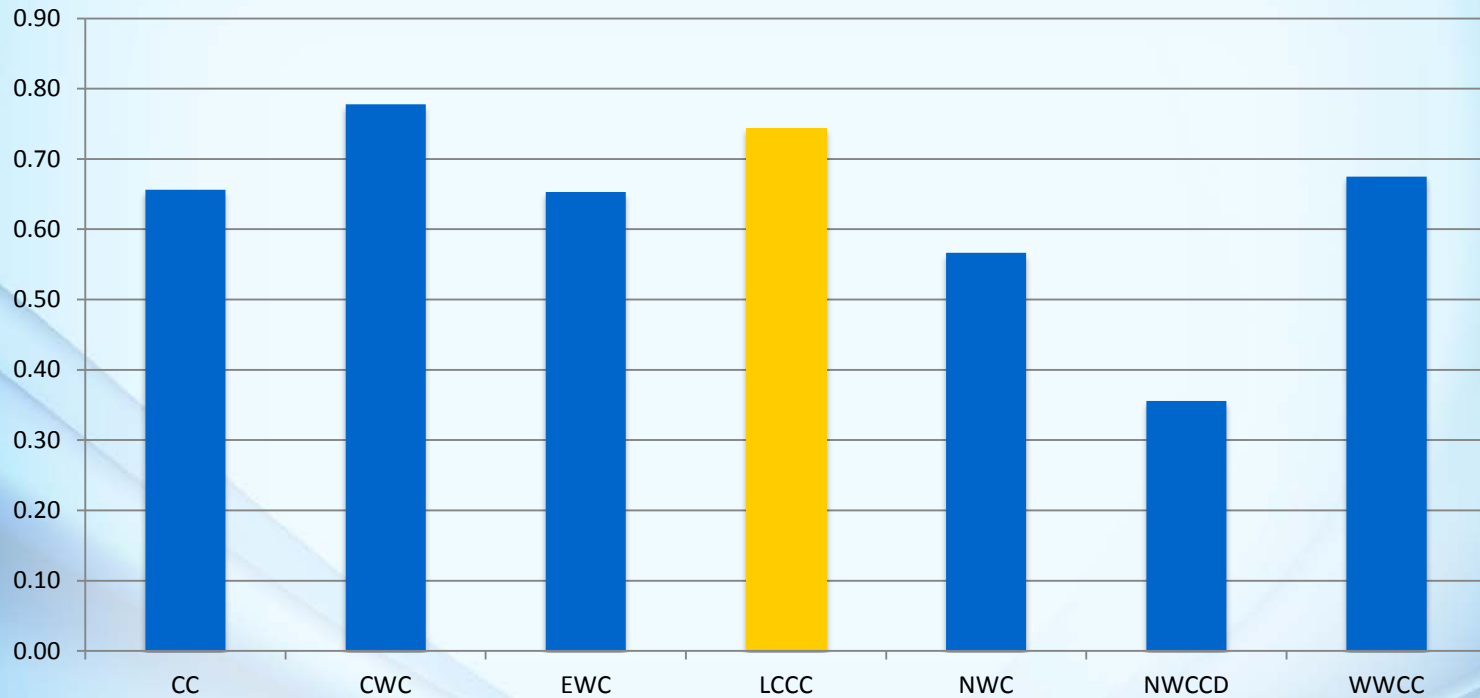
Instructional Support Staff/100 Students (2012-13)



Source: 2013 NCES IPEDS Peer Feedback Report, HR Survey (2012 Data)

Management FTE/100 Students

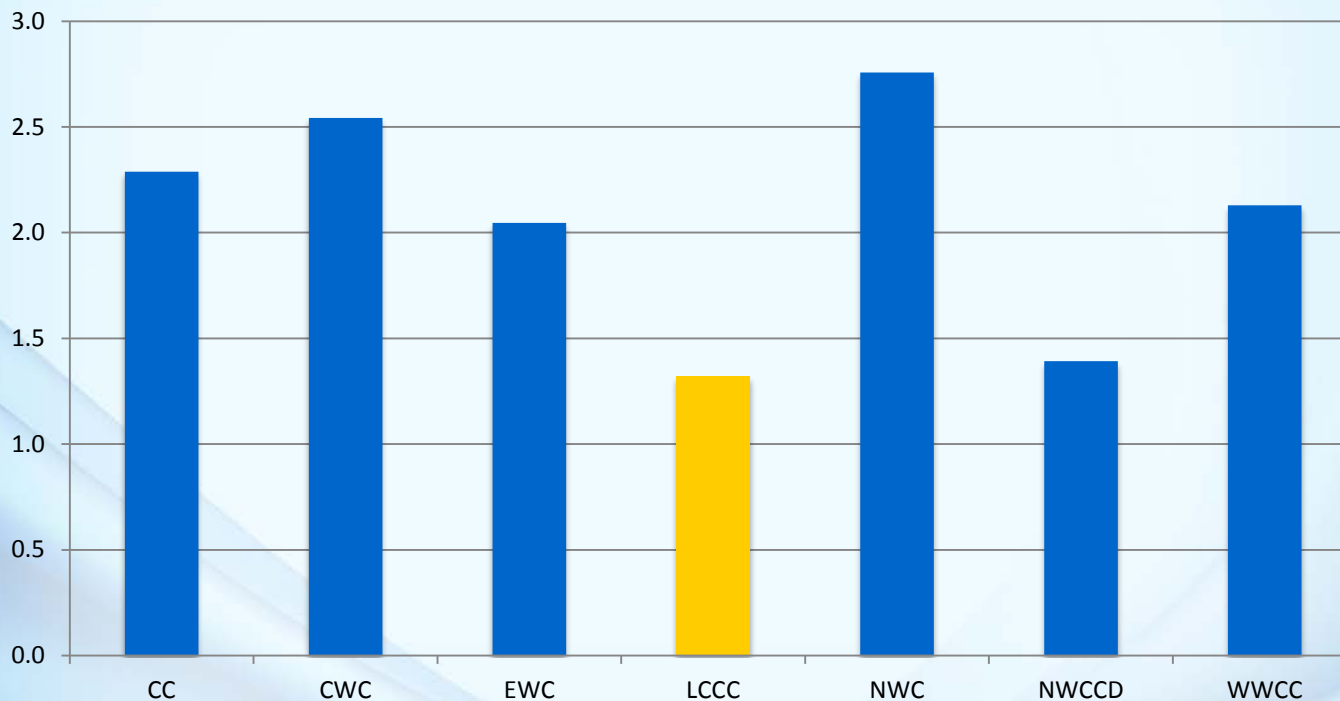
Management Staff/100 Students (Fall 2012)



Source: 2013 NCES IPEDS Peer Feedback Report, HR Survey (2012 Data)

Service/Administrative Support Staff FTE/100 Students

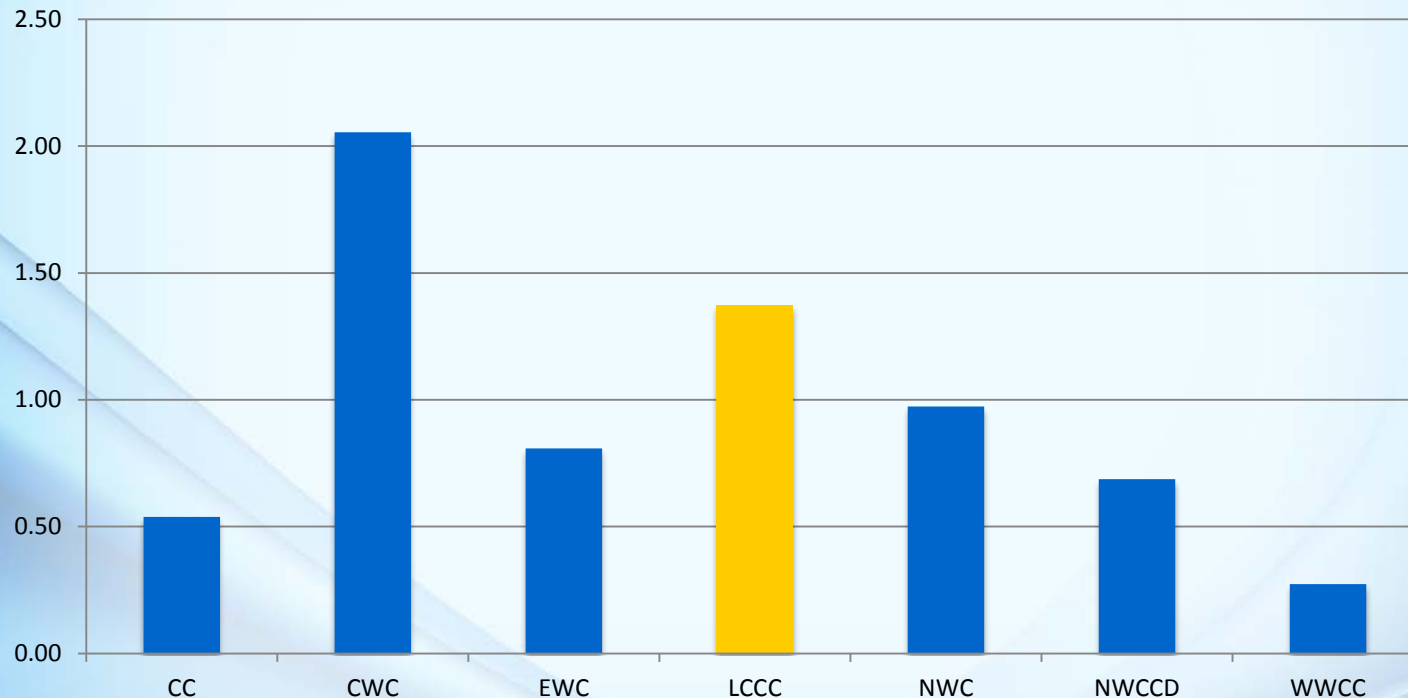
Service/Admin Support Staff/100 Students (Fall 2012)



Source: 2013 NCES IPEDS Peer Feedback Report, HR Survey (2012 Data)

Professional Staff FTE/100 Students

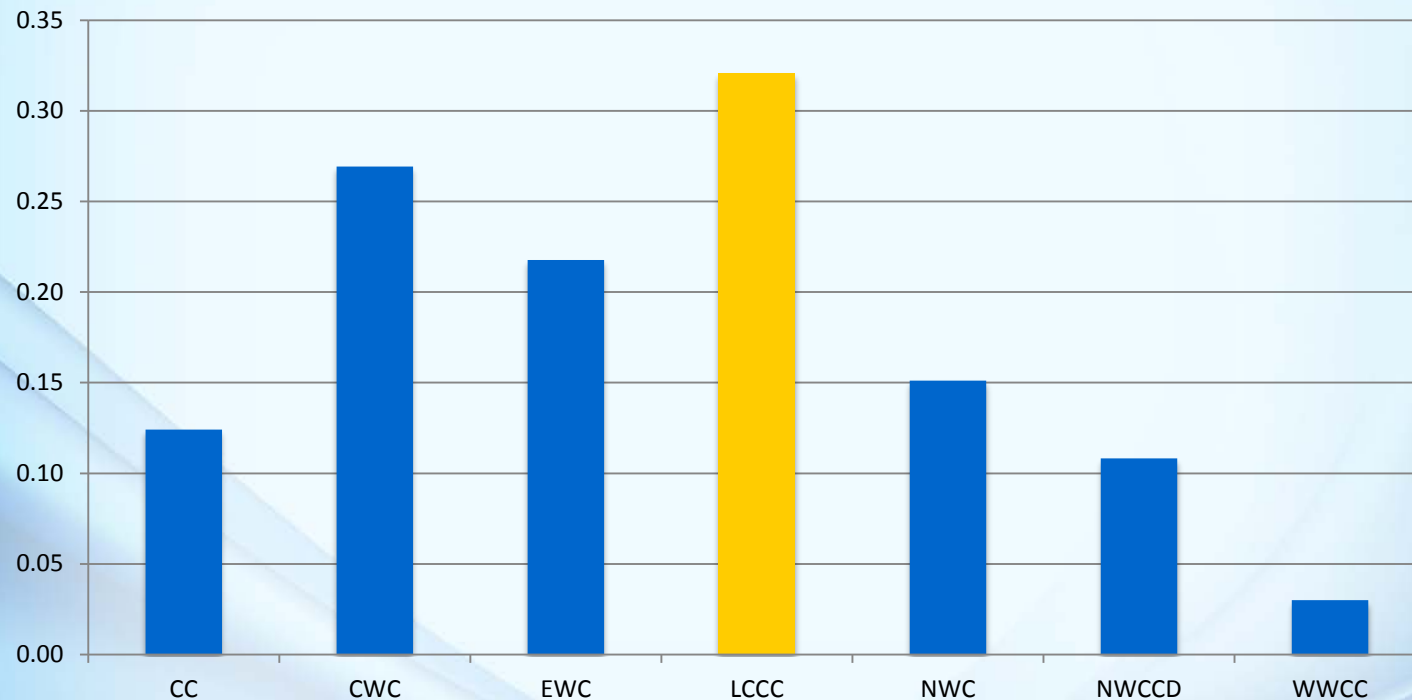
Professional Staff/100 Students (Fall 2012)



Source: 2013 NCES IPEDS Peer Feedback Report, HR Survey (2012 Data)

Business and Financial Staff FTE/100 Students

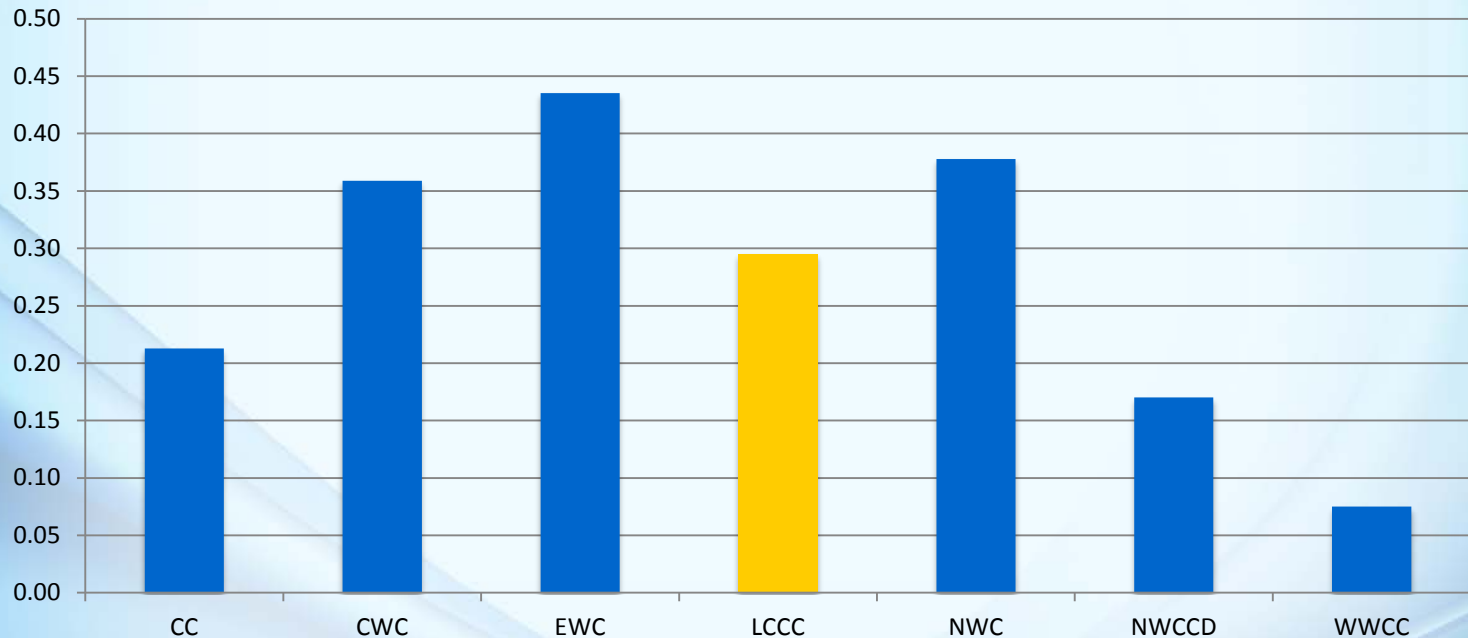
Business and Financial Staff/100 Students (Fall 2012)



Source: 2013 NCES IPEDS Peer Feedback Report, HR Survey (2012 Data)

Computer Engineering and Science Staff FTE/100 Students

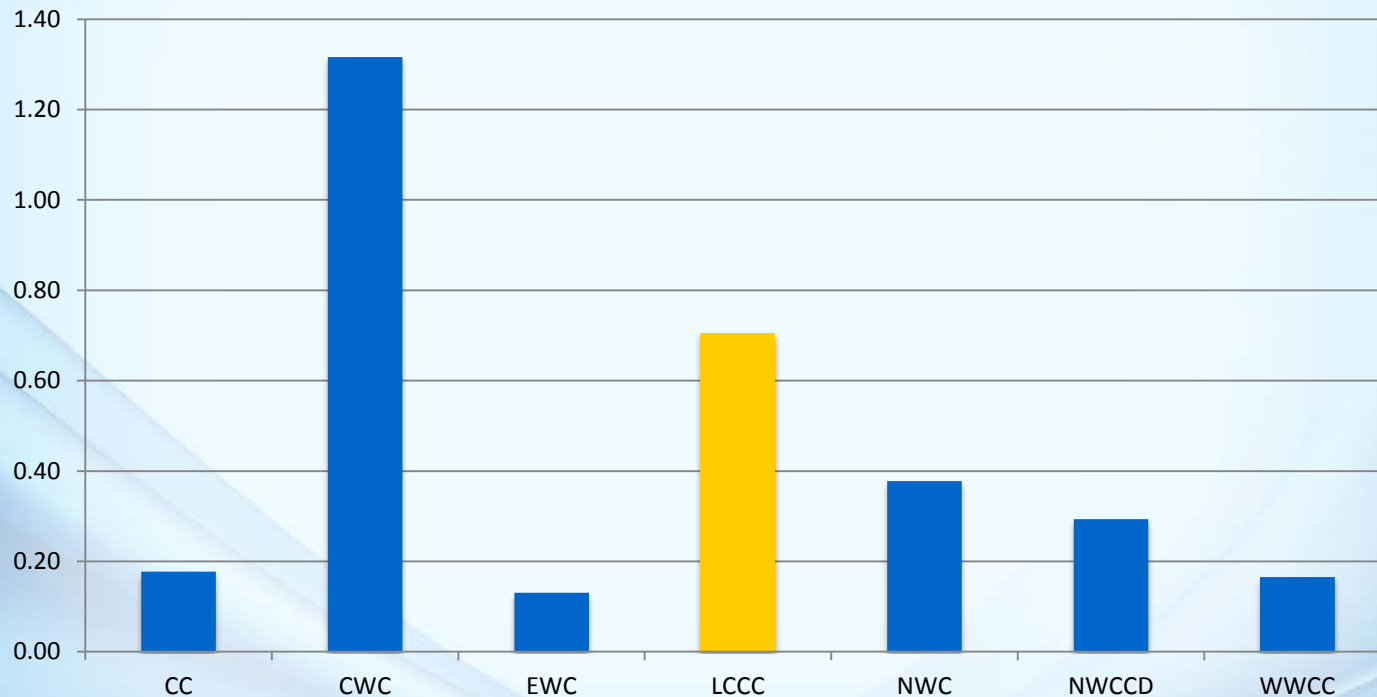
Computer Engineering and Science Staff/100 Students (Fall 2012)



Source: 2013 NCES IPEDS Peer Feedback Report, HR Survey (2012 Data)

Community Service Staff FTE/100 Students

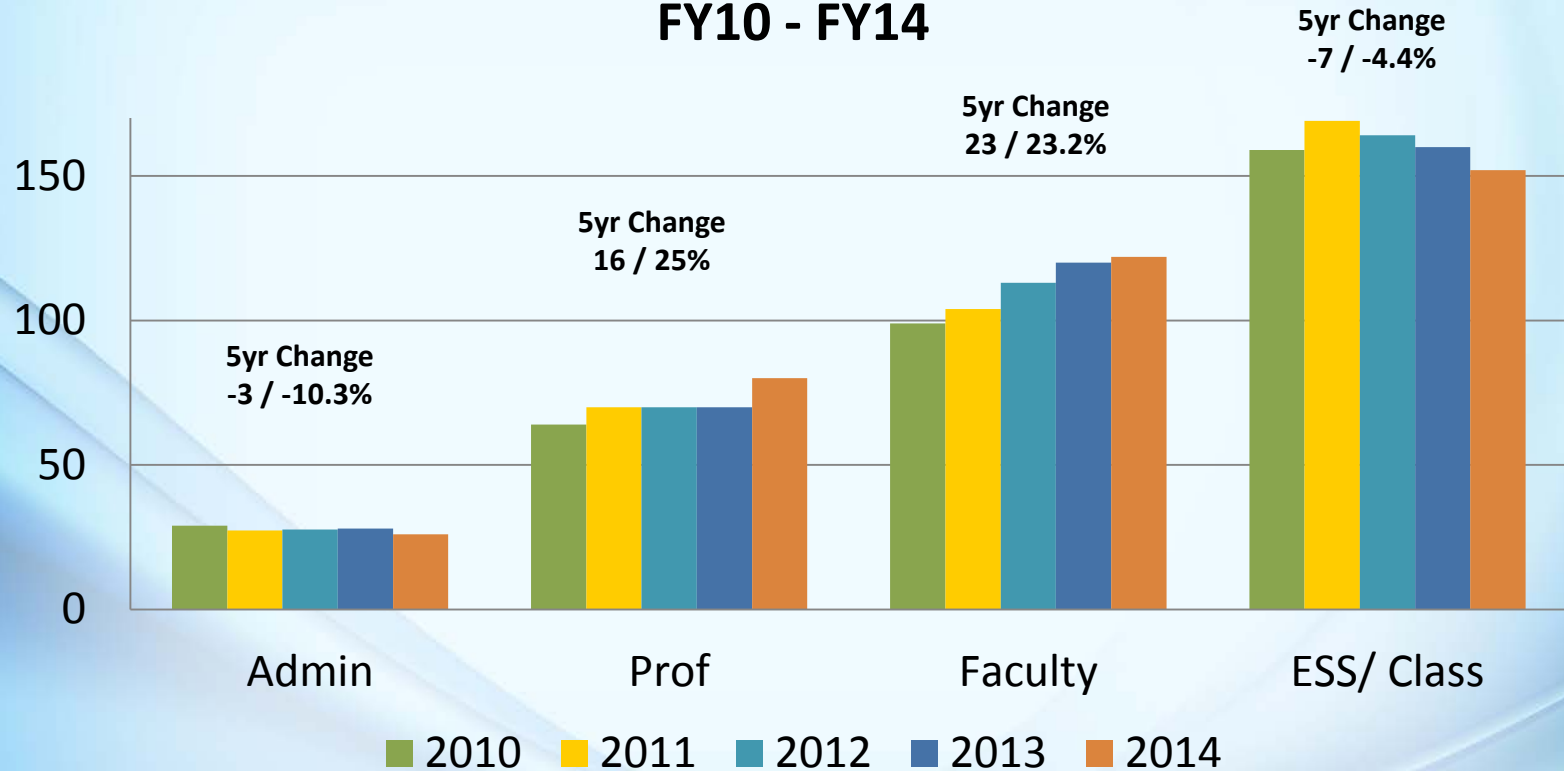
Community Service Staff/100 Students (Fall 2012)



Source: 2013 NCES IPEDS Peer Feedback Report, HR Survey (2012 Data)

LCCC Positions by Classification

5-Year LCCC Positions by Classification FY10 - FY14



Source: LCCC institutional data derived from annual operating budgets and Colleague.

CBT Recommendations

Handout Provided

Things Left to Address:

- New Performance Management Policy and Procedure (including implementation)
- Professional Development Process for the Institution
- Consideration of a New/Modified/Additional Employee Recognition Program

Moving Forward

- Continue to invest in instruction (goal is to have 50% of budget in instruction)
- Monitor professional and classified staffing shifts with focus on overall efficacy.
- Improve accuracy and comparability with reporting human resources data.