

# LCCC Eastern Laramie County Outreach Site in Pine Bluffs Operational Analysis

(3 Jun 2014)

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## ➤ Purpose

- This analysis has been conducted at the direction of the LCCC President, Dr. Joe Schaffer in a letter sent to Stan Torvik and the Laramie County Community College cabinet members dated September 3, 2013. This letter contained a specific goal and outlined four objectives for this report. This operational analysis has been developed to carefully document answers to these specific requests. The following pages provide a thorough overview and assessment of the current state of operations conducted at the Eastern Laramie County (ELC), Pine Bluffs Outreach Site.

## ➤ Introduction

- LCCC has enjoyed a rich and lengthy partnership with the Pine Bluffs Community since the initial development of the program in 1996 when compressed video credit courses were offered in the Junior High building. Eighteen years of productive, grass roots support for the residents of Pine Bluffs and Eastern Laramie County as a whole.
- The mission of the Pine Bluffs Outreach center is to meet the diverse educational needs of the people of Eastern Laramie County, Wyoming, northeastern Colorado and southwestern Nebraska, including the communities of Pine Bluffs, Albin, Burns, and Carpenter. This is accomplished by offering a variety of academic transfer programs, career and occupational programs, developmental and basic skills instruction, adult and continuing education, public and community services programming, concurrent and dual enrollment opportunities, and student support services. This is made possible by flexible class scheduling and the offering of general education classes for a wide range of educational goals. The LCCC Eastern Laramie County Outreach Center in Pine Bluffs strives to serve all students by offering not only credit classes and continuing education and community service classes, but also by offering classes to improve job skills, personal enrichment courses and some that are just for fun!
- The Outreach Center has occupied the Historic Pine Bluffs High School since July 1997 under a lease arrangement with the Heritage Society. Peak Wellness, a mental health center is the only other occupant of the building. The LCCC coordinator is responsible for the scheduling of all classes and activities that are held in the building. The Historic High School is a primary location for many activities and events in the community, including the high school prom, wedding receptions, family reunions, the annual blood draw, FFA activities, and church services. Since the Center's coordinator is literally a one-person operation, when the coordinator has off-site appointments, the office must be closed. LCCC presently utilizes two regular classrooms, one dedicated computer lab/classroom, and one GED dedicated classroom. LCCC classrooms are also available for in-kind community activities as well.

- Enrollment trends – Enrollment trends for the last five years (data provided by the LCCC Institutional Research Office) shows who the Primary Users are, their Characteristics, and Educational Goals.

**Five-Year History of Full-Time Equivalent Enrollment, Census Enrollment, and Unduplicated Enrollment student counts**

<b>Eastern Laramie County</b>	<b>2008 TO 2009</b>	<b>2009 TO 2010</b>	<b>2010 TO 2011</b>	<b>2011 TO 2012</b>	<b>2012 TO 2013</b>	<b>TOTALS</b>
Full Time Equivalent	22.33	14.75	9.08	4.92	5.08	56.17
Census Enrollment	78	58	34	14	19	203
Unduplicated Enrollment	52	46	32	15	27	172

NOTE: Unduplicated enrollment counts are based on the current student type as of 3 Jan 2014, not the type when the student enrolled

NOTE: The chart shows that credit enrollment has decreased in the last five years. Increased enrollment in LCCC on-line credit courses may have contributed to this decrease.

NOTE: However, concurrent enrollment has increased and ELC provides support services to the concurrent enrollment students such as COMPASS and proctored testing. The majority of current students are concurrent enrollment students.

The chart below documents concurrent enrollment trends.

	2010-2011	2011-2012	2012-2013
Burns	42 students 165 credits	43 students 158 credits	79 students 290 credits
Pine bluffs	30 students 157 credits	25 students 121 credits	35 students 154 credits

- The primary customers served by the Eastern Laramie County Outreach Site are the residents of Eastern Laramie County, Wyoming, northeastern Colorado and southwestern Nebraska, including the communities of Pine Bluffs, Albin, Burns, and Carpenter. The Eastern Laramie County Outreach Center has a diverse array of students seeking college credits. Many of the students are non-traditional learners who attend college part time and are also working adults. The Outreach Center also supports concurrent enrollment students, many of whom are taking the required core classes toward future degree programs.
- These needs have served as the foundational basis of the Eastern Laramie County Outreach Site’s scheduling efforts.
  - Adult Basic Education (ABE) classes are held in the mornings, evenings, and Saturday mornings throughout the school year. The General Education Degree (GED) classes represent the largest number in this overall category with 9 students served during the current academic year. English Speakers of Other Languages (ESOL) represents a small, but steadily growing group that served 13 students during the current academic year. TABE and BEST are used for pre-testing and proper placement of

students into courses appropriate to their skill level. Eight computers are located in a classroom/lab dedicated to ABE activities.

- The Eastern Laramie County Outreach Center offers a broad array of classes across a number of disciplines including: Fine Arts, Education, Math, Science, History, Business and Psychology. The selection of classes offered is driven by current student needs, future trends and student requests. All credit classes are taught on-site at the Outreach Center or through support for concurrent enrollment and dual enrollment in partnership with the high schools. Two regular classrooms and a computer lab/classroom are available for these classes. The computer lab houses 15 state-of-the-art computers for computer application credit classes. This lab is also utilized for non-credit courses, including those classes specifically designed for seniors.
- It is important to note that concurrent enrollment classes being conducted in Laramie County School District #2 high schools are on-going throughout the academic year. In addition, the present agreement between LCCC and Laramie County School District #2 permits students to enroll in two dual enrollment courses per year paid for by LSCD#2. This program provides high school juniors and seniors the opportunity to begin core college classes while in high school and some students pay for additional dual credit courses on their own.
  - Management or support services include (but are not limited to) admissions, financial aid, pre-testing, classroom and test proctoring, and obtaining all books and materials required for each course.
  - Placement Testing and Supervised Exam Lab
  - All new students seeking to enroll in credit classes are encouraged to take the COMPASS placement exams for English, Math, and Reading prior to enrolling in their first class. This process assists the college in placing students within appropriate classes and helps to assure successful completion of a course.
  - Additionally, ELC in partnership with LCCC's Career and Technical Education (CTE) division is working towards piloting two dual enrollment academy programs with LCSD# 2 which will be taught in the Albin and Pine Bluffs high schools. It is anticipated that the first program will launch in fall 2014 with a focus on Welding. Students participating in this program will complete a minimum of their first semester of college-level Welding before graduation from high school.
- Lastly and mainly due to the rural nature of the ELC service area, residents are also encouraged to enroll in LCCC on-line classes—many of these residents accomplish this task by visiting the Outreach Office in Pine Bluffs.
- See attachment for a typical schedule

- The Outreach Site diligently conducts several operational activities. The lone LCCC staff member concentrates on every student who comes in the door—it’s all about student engagement. Nearly all activities related to the application and registration process can be accomplished in the Outreach Office. More than 2000 individuals walked into the Pine Bluffs office to request services during the time included in this analysis. Approximately **2,195** telephone inquiries were also received during the year.
- Typical daily requests are as follows; Student focused and all actions designed to provide the services which every LCCC student deserves and has come to expect.
  - Admissions
    - 1. Forms, entering data into the data base (colleague)
    - 2. COMPASS testing to determine placement for English, Math, and Reading
  - B. Financial Aid
    - 1. Provide basic information on financial aid available
    - 2. Provide technical assistance in completing forms
  - C. Registration and Records
    - 1. Register students for both credit and non-credit classes
    - 2. Print schedules for students
    - 3. Facilitate transcript requests, drop/add, grade rosters
  - D. Student Advising
    - 1. Provide information regarding major areas of study
    - 2. Explain pre-requisite courses and advise on course selection
  - E. Textbooks
    - 1. Arrange for course books
  - F. Accounts Receivable
    - 1. Collect tuition and fees; report credit card purchases to campus
    - 2. Enter payments into database (colleague); provide receipts for students
- Continuing Education and Community Service Classes
  - A selection of Continuing Education classes and Community services are offered each semester. Class topics have included: Knitting, crafts for kids, hunter safety, dance for all ages, driver’s education, quilting, aerobics, crochet, and substitute teacher training. For the last fiscal year, these classes and services served **758** clients as shown in the chart below:

Activity	Students (duplicated)	Event Attendees	Approximate Total Participants (duplicated)
Quilt Classes	20		20
Dance Classes	248		248
Dance Recital		450	450
Approximate Annual Participation in other Life Enrichment Classes	40		40
<b>Total</b>			<b>758</b>

- In addition, the chart below provides data and a list of in-kind activities which are routinely conducted at the ELC Outreach Site along with their impact serving approximately 1,470 duplicate participants annually. The real importance of this chart is to show the significant number of people served and the value of the space occupied to provide the service.

Activity	Length of Time (Hours)	Approximate Value	Approximate Numbers Served
Quilting Show	8	360	100
Book Day	10	450	80
Pheasants Forever School Event	24	1080	1041
LCSD 2 Meeting and Activity Usage	80	3600	20
LCSD2 Prom	8	360	100
Book Clubs	36	1620	10
Support of County Court	24	1080	5
ESL	60	2700	20
School Board Meetings	16	720	10
Community Use	450	20250	60
Fundamental Skill Development	60	2700	24
<b>Total</b>	<b>776</b>	<b>34920</b>	<b>1470</b>

- The academic impact of the two lists above portrays the inclusive impact that the ELC Outreach Center has on the communities it serves. The LCCC on-site Coordinator schedules all the aforementioned community events in the building and provides additional support services when needed. The LCCC staff member also supervises adjunct and continuing education instructors, oversees the locking and unlocking of the building and all areas within the building, and is responsible for the set-up of areas in use. As seen in the chart above at least 1490 customers have attended a variety of activities, meetings, and programs at the Historic Pine Bluffs High School.
- ELC recently inserted a survey into the utilities bills for residents of ELC. Approximately 450 surveys were mailed. The results of this survey are;

Category	# of Respondents	Category	# of respondents
Personal	9	Journalism	0
Professional	15	Music	3
Credit	1	Pets	2
Tri Yearly schedule	All	Photography	3

Newspaper	3	Quilting	Already doing this
Email	3	Self Defense	3
LCCC Webpage	1	Spanish	1
Other	1	Youth Classes	2
Arts/Crafts	8	Leadership/Management	3
Birds	3	Medical Professional	0
Camps (youth)	0	OSHA/Safety	0
Camping	3	<b>Office Professional</b>	<b>6</b>
<b>Computers</b>	<b>9</b>	Professionalism	4
Dance	Already doing this	Project Management	0
Driver's Ed	3	Resume Writing/Interviewing	3
Entertainment	3	Professional Other	0
Equine	0	Substitute Teaching	1
Fishing	0	Aerobics/Ex	1
Financial Planning	3	Evenings	15
<b>Gardens and Plants</b>	<b>7</b>	Day	0
Genealogy	1	Weekends	12
Health and Wellness	3	Online	1
Human Resources	0		

- This survey is already providing valuable information on how to serve the residents of eastern Laramie County more effectively in areas such as:
  - Course topics offered
  - Effective advertising platforms
  - Convenient times to offer classes
  
- In addition to the pilot CTE academic classes mentioned earlier, there are new classes that ELC will be looking at launching which include; accredited computer software, professionalism skills for the workplace, and additional areas such as coursework that supports both professional development and personal enrichment.
  
- Adjunct instructors are well taken care of by the Outreach Site Coordinator. Adjunct faculty who teach at the Eastern Laramie County Outreach Center are seasoned professionals

dedicated to high-quality education. Every faculty professional hired has achieved his or her master's degree or above and is highly regarded by their peers in their chosen field of expertise such as business, law, engineering, biology, agriculture and education.

- Instructor classroom assignments, appointment forms, scheduling and student evaluations are all conducted. Instructors are assisted as needed with equipment and any classroom technology issues. LCCC staff also proctor student testing on a scheduled basis—helps instructors and students be successful. In addition, student support services are provided for concurrent enrollment coursework.
  - The results of this type of support are long term adjuncts with a great history of caring for students with effective instruction.
- The Coordinator also serves as a focal point for program questions regarding LCCC to the community populace as a whole. The LCCC coordinator recruits students and conducts marketing of LCCC educational programs to the local and surrounding communities. Special attention is also devoted to classes which are of interest to a large group of senior citizens which the center serves.
- An important aspect is publicity of services offered at the Outreach Site and the main campus. Site Coordinator conducts educational briefings at various functions throughout the community and virtually every function listed in the activity list on page #4 serve as excellent publicity opportunities.
- The Outreach Site Coordinator has worked extensively with the LCCC IT department working toward providing the same technology services available on the main campus to include internet access for all classrooms.
- Provides wireless connectivity for the entire building – ease of access for instructors and students alike
- The following section provides the fiscal analysis of the Eastern Laramie County, Pine Bluffs Outreach Site. This funding analysis was provided by the LCCC Budget Director and will include;
- A current picture of the revenue and expenditures that fund the site
  - Distribution of expenses
  - In-Kind Support Services
  - Indirect costs are included as indicated in the final total of profit/loss
  - Profit/(loss) of operations

## Eastern Laramie County Profit/Loss FY 2014

	Summer 2012 FTE	Fall 2012 FTE	Spring 2013 FTE	Total FTE	Annualized FTE	Percent
Eastern Laramie County	1.33	2.00	1.75	5.08	2.54	0.06%
<b>Total FTE</b>	<b>708.33</b>	<b>3,720.67</b>	<b>3,876.58</b>	<b>8,305.58</b>	<b>4,152.79</b>	
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State Aid x .06%		\$ 27,938,607	\$ 16,763			
Local Appropriation x .06%		5,002,351	3,001			
Tuition (Actual) (Includes Non-Credit)			16,681			
In-Kind Services			34,920			
Fees x .06%		2,044,562	1,227			
Institutional Allocation			75,000			
<b>Total Available</b>				<b>\$ 147,592</b>		
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<b>Allocation:</b>						
<b>Direct</b>				<b>\$ 140,249</b>		
<b>Profit/(Loss)-Does not include variable or administrative costs</b>				<b>\$ 7,343</b>		
<hr/>						
<b>Total Available</b>				<b>\$ 147,592</b>		
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<b>Allocation:</b>						
<b>Direct</b>				<b>\$ 140,249</b>		
<b>Variable Cost Allocation .06%</b>						
Student Records		\$ 411,967				
Financial Aid		574,671				
Admissions		568,193				
Human Resources		909,454				
Computer Services		981,960				
AV/Compressed Video		121,779				
Accounting Services		875,741				
Purchasing		183,862				
Public Relations		1,307,771				
Library		852,583				
		\$ 6,787,981	0.06%	<b>\$4,073</b>		
<b>Administrative Cost Allocation .06%</b>						
Board of Trustees		\$ 133,100				
President		473,854				
VP of Academic Affairs		538,087				
VP of Student Services		277,434				
VP of Administration and Finance		339,380				
AVP of Institutional Advancement		122,096				
AVP of Institutional Effectiveness		144,074				
Institutional Research		186,858				
Student Learning Assessment		22,707				
Central Services		471,575				
Counseling		163,894				
Advising and Career Services		651,234				
		\$ 3,524,293	x .06%	<b>\$2,115</b>		
<b>Total Allocation</b>				<b>\$ 146,436</b>		
<b>Profit/(Loss)-Includes variable and administrative costs</b>				<b>\$1,156</b>		



- This analysis clearly indicates that the Eastern Laramie County Outreach Site in Pine Bluffs is fiscally sound and operating “in the black”.
- Strengths
  - The Pine Bluffs Outreach Site exemplifies strengths in various areas. Because of the location, the main strength is its location—it provides direct access for the community it serves. The working relationship between LCCC and the local communities of Eastern Laramie County, Wyoming, northeastern Colorado and southwestern Nebraska, including the communities of Pine Bluffs, Albin, Burns, and Carpenter are strengthened and well served by the ELC site. The Site Coordinator also regularly visits the local high schools to distribute information regarding LCCC and to answer questions that community members have. Lastly, as noted within the financial account chart, significant local appropriation revenue is generated by Eastern Laramie County residents.
  - The well-known and respected site manager with over 15 years of experience in the Pine Bluffs community is another strength. The dedicated efforts put forth by the long-term coordinator have produced a lasting and strong bond between LCCC and these communities. By being out-and-about talking to the residents and finding out what their needs and wants are she has then been able to carefully plan appropriate activities to meet their educational and community needs.
  - As previously mentioned in the activity section. The diversity of support provided to students is another strength—virtually every function from A to Z... student engagement and meeting community needs is worked consistently every day. A relationship is developed with prospective students and that relationship is nurtured and encouraged through the years from both academic and community service perspectives.
  - Marketing: The ELC Outreach Site allows for the college to be represented and marketed directly to a number of communities—visible and in-place within the local area
  - Community service/networking: other agency use of the computer lab-all activities provide opportunities for LCCC to be represented and interact with various community organizations.
  - Opportunities for networking...
    - Pine Bluffs day—parade float
    - City Council meetings
    - Business owners coffee club
    - LSCD#2 school events
    - Ombudsmen functions

➤ Weaknesses

- Remoteness of the campus from larger populated areas
- Opportunities for networking (both a strength and a weakness)
- Lack of awareness of the campus from both internal and external partners
- Lack of marketing activities
- Technical support

➤ Opportunities

- Support and encourage an expanded dual enrollment program for the rural area that ELC serves. As previously mentioned, ELC in partnership with LCCC's CTE division is working towards piloting two dual enrollment academy programs with LCSD# 2. It will be important to publicize the upcoming new classes and then be ready to launch the programs on-time. Students participating in this program can complete a minimum of their first semester of college-level Welding before graduation from high school.
- An additional, part-time, non-benefitted position has been authorized and funded—hire an appropriate part-time employee
- Workforce preparedness classes and services
- Additional customized classes and community support services based on business and client needs
- The addition of daytime classes -- daytime course offering expansion is an area of opportunity that has been explored and is constantly being evaluated by the site coordinator - classroom space is readily available
- The addition of coursework identified by the community includes accelerated computer classes, computer software, workplace professionalism, expanded life enrichment classes, i.e. gardening
- New course tracking system
- New operational objectives and action plan to better serve the communities

➤ Threats

- Budget considerations are always a threat in any situation

- Any abrupt change from the main campus that may limit/restrict dates of registration etc. could cause difficulty for those working adults who make a last minute decision to attend class.
  
- Executive Summary and possible actions/recommendations for strengthening the site;
  - The Eastern Laramie County Outreach Site in Pine Bluffs is well managed and is in a good position to continue LCCC's service to the Pine Bluffs and Eastern Laramie County Communities, its families, the western Nebraska and the northeast Colorado localities. The LCCC site coordinator works very hard to be a full-service office. The Outreach Site has an excellent reputation within Pine Bluffs and the surrounding communities.
  - The most important and pressing need that the Pine Bluffs site has is the use of the already allocated dollars to hire a part-time employee which will enable the coordinator more time to focus on planning, marketing, and networking.
  - Continue to fund technology upgrades/improvements within the site classrooms to help bring them up to current standards
  - Provide additional LCCC PR publicity to market Eastern Laramie County classes
  - Establish a once a year Eastern Laramie County update process with the LCCC Advising center/division which would be held at the Pine Bluffs location. This update would bring the advisors to the site to provide them with information regarding the services offered by the outreach office and what the students experience when taking classes in Pine Bluffs. It could also serve to broaden the advisors perspectives and increase their awareness of what the Outreach Site has to offer LCCC students.
  - Offer monthly, or other planned writing-center/tutor "workshops" in the center for Pine Bluff located LCCC students who need assistance but are limited to attend main campus offerings by scheduling. Start small, assess needs of students and format scheduling/topics to meet demand (Mathematics, English, Public Speaking, etc.).
  
- This document is the result of a collective effort from the following ad hoc advisory committee
  - Maryellen Tast
  - Jayne Myrick
  - Carol Hogle
  - Ann Murray
  - Sarah Smith
  - Sherry Acheson
  - Terry Cook
  - Stan Torvik
  
- Attachments
  - Typical class schedules for the Eastern Laramie County Outreach site are attached.

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