



**BUILDING
FORWARD**



Fall 2013 State of the College



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FY14 Budget - Funding

- Legislative/State Funding
 - \$1.2M Cut (6%)
- WCCC
 - 5% Tuition Increase
 - \$8M in Variable Funding on Course Completion
- Local Valuation Estimated to be Up
 - One Mill Funding
 - Local Funding from 4 Mills
- LCCC Internal Reallocation
 - \$2.7M Reallocated



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FY14 Budget - Investments

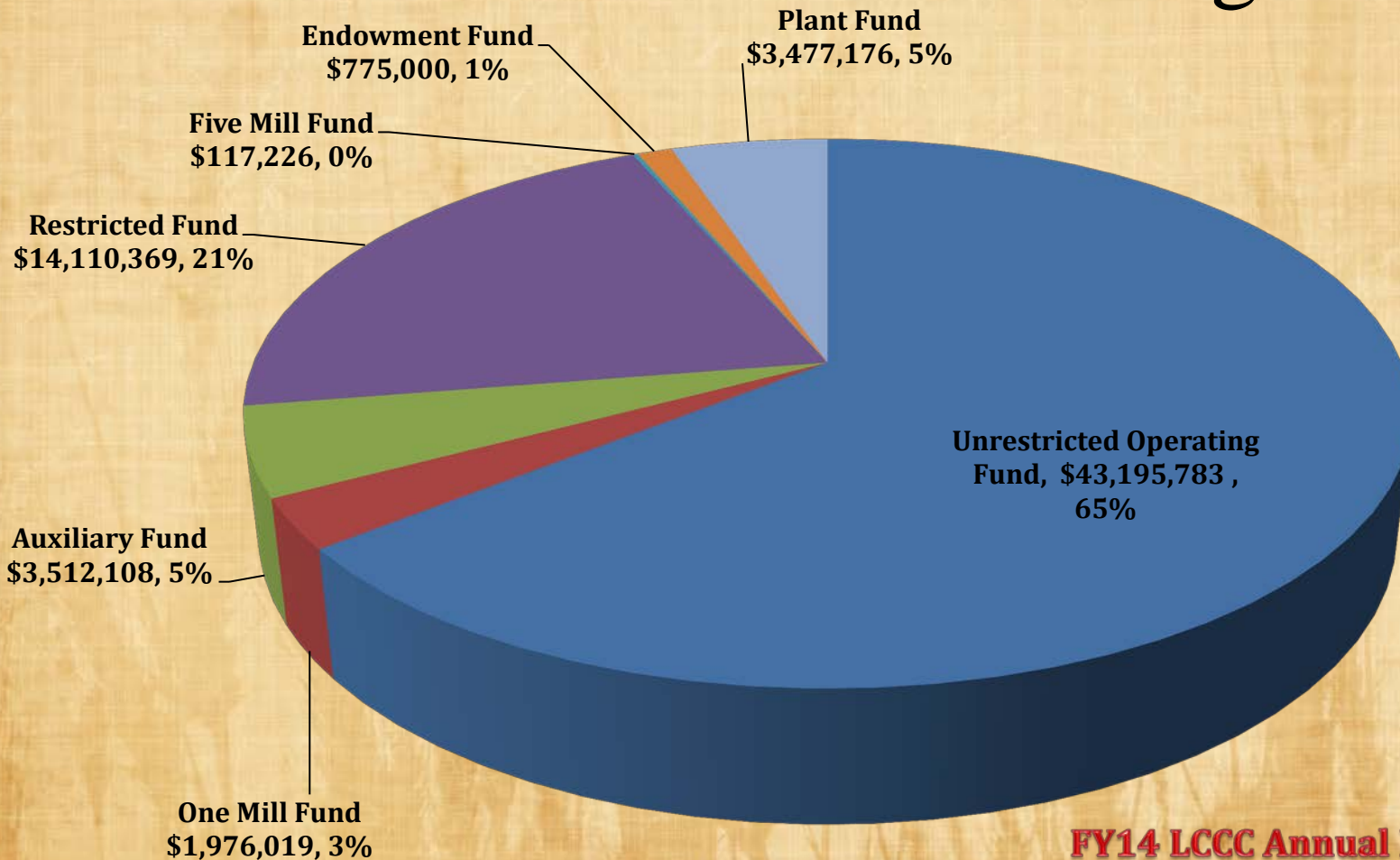
- Employee Compensation = \$981,581
 - 2.5% COLA/Salary Increase = \$527,697
 - Covering Increased Employee Retirement (.25%)
 - Market Adjustments and Educational Advancements = \$105,000
- Board's Priorities
 - Invest in Instruction = \$292,000
 - Facilities = \$800,000
 - Invest in Student Services = \$200,000
- Other Institutional Needs
 - Operating Reserve = \$412,037
 - Innovation Funds = \$200,000



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LCCC FY14 Total Budget



**FY14 LCCC Annual Budget Total
\$67,163,681**

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"that was productive"

PRODUCTIVE

"she led a productive life"

"a productive meeting"



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Measuring Productivity

- A. Student Participation and Achievement
- B. Academic Preparation
- C. Transfer Preparation
- D. Workforce Development
- E. Community Development
- F. Instructional Productivity
- G. Fiscal Stewardship
- H. College Affordability
- I. Campus Climate



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Grade =

C

A. Student Participation & Achievement

Measure	Description	Current result	Grade
A.1.a	12 Month Unduplicated Headcount	7,797	B
A.1.b	Annualized FTE	4,110	B
A.2.a	Regional Market Penetration - Credit Enrollment	5.92%	B
A.2.b	Regional Market Penetration - Non-Credit Enrollment	2.76%	B
A.3.a	Fall-to-fall Persistence - Full-time IPEDS cohort	58.38%	A
A.3.b	Fall-to-fall Persistence - Part-time IPEDS cohort	20.97%	F
A.4.a	Graduation Rate - Full-time IPEDS Cohort (150%)	9.83%	F
A.4.b	Graduation Rate - Part-time IPEDS Cohort (150%)	1.75%	C
A.5	<i>Achievement of LCCC Institutional Competencies</i>	<i>n/a</i>	
A.6	Student Goal Attainment	92.59%	B
A.7	Enrollee Success Rate	73.95%	B



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Grade =

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B. Academic Preparation

Measure	Description	Current result	Grade
B.1.a	Enrollment in Wyoming High School Equivalency (GED) Program	439	D
B.1.b	Percent Who Attain the GED	46.70%	A
B.1.c	Percent Who Matriculate to a College/University within One Year	17.06%	D
B.2.a	Enrollment in Concurrent/Dual Enrollment Program	1,142	C
B.2.b	Percent Who Matriculate to a College/University within One Year	96.16%	A
B.3.a	Success in Developmental Coursework - Math	55.15%	D
B.3.b	Success in Developmental Coursework - Writing	62.46%	B
B.4.a	Subsequent Success of Developmental Students - College-level Math	57.14%	C
B.4.b	Subsequent Success of Developmental Students - College-level Writing	76.60%	C



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Grade =

B

C. Transfer Preparation

Measure	Description	Current result	Grade
C.1.a	Number of Students Enrolled in Transfer Programs (Annualized Headcount)	2,422.00	B
C.1.b	Annualized FTE Enrollment in Transfer Programs	2,070.74	B
C.2.a	Transfer Degrees Awarded	340	A
C.2.b	Transfer Degrees per 100 FTE	16.42	A
C.3	University Matriculation Rate	26.35%	C
C.4.a	Success After Transfer - First Fall GPA for Students Transferring to UW	2.73	C
C.4.b	Success After Transfer - Students Earning Degrees within Four Years	59%	D



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Grade =

B

D. Workforce Development

Measure	Description	Current result	Grade
D.1.a	Number of Students Enrolled in Credit Workforce (CTE) Programs (Annualized Headcount)	1,519.50	B
D.1.b	Annualized FTE Enrollment in Workforce (CTE) Programs	1,280.81	B
D.1.c	Total Enrollment in Non-Credit Workforce Courses (Duplicated)	3208	B
D.2.a	Workforce (CTE) Degrees Awarded	358	B
D.2.b	Workforce (CTE) Degrees per 100 FTE	27.95	B
D.3	In-field Job Placement Rate	56.67%	C
D.4	<i>Employer Satisfaction</i>	<i>n/a</i>	
D.5	Licensure/Certification Pass Rate	92.06%	B



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Grade =

B

E. Community Development

Measure	Description	Current result	Grade
E.1.a	Number of Customized Training Programs Offered	27.00	C
E.1.b	Number of Businesses Served	155	A
E.1.c	Total Participation in Customized Training Programs	1,396.00	C
E.2	Total Participation in Non-Credit Life Enrichment Courses	3,369.00	A
E.3.a	Community Market Penetration - Cultural Activities	7.35%	C
E.3.b	Community Market Penetration - Public Meetings	79.08%	B
E.3.c	Community Market Penetration - Sporting Events	6.45%	B



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Grade =

B

F. Instructional Productivity

Measure	Description	Current result	Grade
F.1.a	Average Credits to Completion	72.13	B
F.1.b	Average Time to Completion	4.34	B
F.2	FTE Student to FTE Faculty Ratio ¹	16.00	B
F.3.a	Percent of Sections Taught by Full-time Faculty	56.52%	B
F.3.b	Percent of Credits Taught by Full-time Faculty	58.93%	A
F.4	Average Credit Section Fill Rate	66.60%	C



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Grade =

D

G. Fiscal Stewardship

Measure	Description	Current result	Grade
G.1	Core Expenditures per FTE ¹	\$13,278	D
G.2	Core Expenditures per Completion ¹	\$83,481	D
G.3.a	Expenditures in Instruction (as a Percent of Total Core Expenditures)	34.35%	D
G.3.b	Expenditures in Instruction, Academic Support, and Student Services (as a Percent of Total Core Expenditures)	52.23%	D

¹ For these measures, lower values indicate better performance and are therefore assigned higher grades.



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Grade =

B

H. College Affordability

Measure	Description	Current result	Grade
H.1.a	Tuition and Fees - Wyoming Residents ¹	\$2,640	C
H.1.b	Net Price of Attendance ¹	\$4,811	B
H.2.a	Number of Private Donors to the LCCC Foundation	775	B
H.2.b	Total Donations to the LCCC Foundation	\$946,142	C
H.3.a	Number of Students Receiving Privately Funded Aid	692	B
H.3.b	Total Privately Funded Aid Awarded	\$1,395,099	B

¹ For these measures, lower values indicate better performance and are therefore assigned higher grades.



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Grade =

B

I. Campus Climate

Measure	Description	Current result	Grade
I.1.a	Graduate Satisfaction (Graduate Survey) ²	86.31%	B
I.1.b	Current Student Satisfaction (CCSSE Items) ²	19.06%	B
I.2.a	CCSSE Benchmark - Active and Collaborative Learning (average response on related items) ²	2.18	C
I.2.b	CCSSE Benchmark - Student Effort (average response on related items) ²	2.42	C
I.2.c	CCSSE Benchmark - Academic Challenge (average response on related items) ²	2.52	B
I.2.d	CCSSE Benchmark - Student-Faculty Interaction (average response on related items) ²	2.37	B
I.2.e	CCSSE Benchmark - Support for Learners (average response on related items) ²	2.37	B
I.3	Employee Satisfaction ³	2.74	B
I.4.a	Rate of Employee Grievances ^{1, 3}	1.5537%	C
I.4.b	Rate of Employee Harassment Complaints ^{1, 3}	0.7062%	C
I.5	Employee Departure Rate ^{1, 3}	7.23%	C

¹ For these measures, lower values indicate better performance and are therefore assigned higher grades.

² Measures I.1.a - I.2.e have only three years of historical data.

³ Measures I.3 - I.5 have only two years of historical data.

LCCC's
Overall Grade=

C

Cyclical Change

Structural Change

CHANGE

Information (Tech) Revolution

Management Revolution

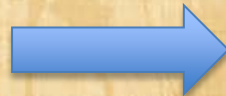
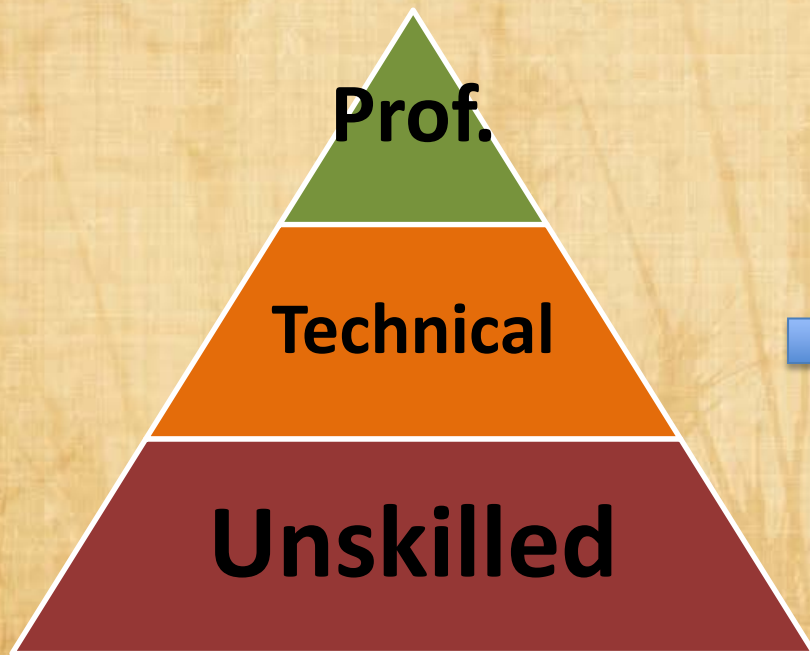


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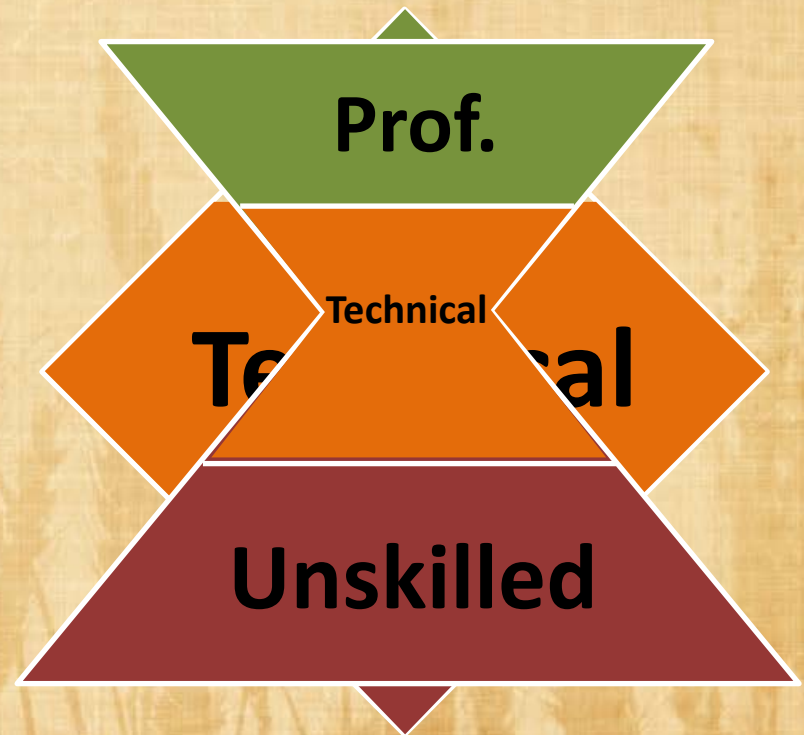


Jobs: Then and Now

THEN



NOW



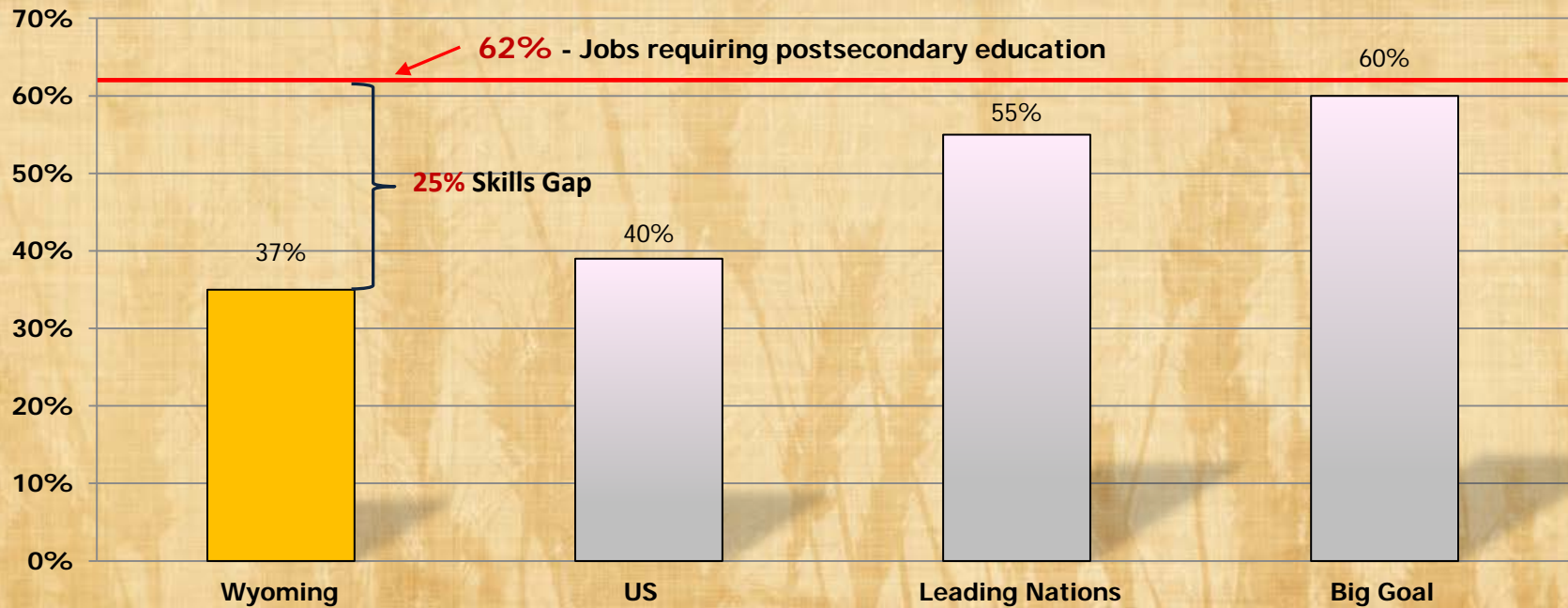


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Closing the Skills Gap

**Young Adult Education Level
Ages 25-34 with Associate's Degree or Higher**





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Community Colleges Need To:

Move From	Move To
A focus on student access	A focus on access and student success
Fragmented course-taking	Clear, coherent educational pathways
Low rates of student success	High rates of student success
Tolerance of achievement gaps	Commitment to eradicating achievement gaps
A culture of anecdote	A culture of evidence
Individual faculty prerogative	Collective responsibility for student success
A culture of isolation	A culture of collaboration
Emphasis on boutique programs	Effective education at scale
A focus on teaching	A focus on learning
Information infrastructure as management support	Information infrastructure as learning analytics
Funding tied to enrollment	Funding tied to enrollment, institutional performance, and student success

QUALITY

High Standards

Consistent Attainment



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Additional Thoughts on Quality

- Institutional Productivity vs. Learner Productivity
- Completion Shortfall **AND** Quality Shortfall
- Practical Life **AND** a Meaningful Life
- Communications, analytic reasoning, quantitative literacy, broad knowledge of science and society
- Schneider's (2010) six new areas individuals must possess to be successful:
 1. Global knowledge and competence;
 2. Intercultural knowledge and skills;
 3. Creativity and innovation;
 4. Teamwork and problem-solving skills in diverse settings;
 5. Information literacy and fluency; and
 6. Ethical reasoning and decision making.

LCCC 2013-2020
STRATEGIC PLAN



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Mission Statement

The Mission of LCCC is to transform our students' lives through the power of inspired learning.



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Our Values

Core Values – Values that are inherent in the cultural fabric of the College and could not be extracted in any way.

- **Passion**
- **Authenticity**
- **Desire to Make a Difference**

Aspirational Values – Values we desire, but do not currently exist across the College. However, our strong desire for these values will shape the actions we take to ensure their universal presence at LCCC into the future.

- **Commitment to Quality**
- **Entrepreneurship**
- **Tolerance**



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A Vision for LCCC

In the future... we are individuals united for a single purpose - to transform our students' lives. Our nationally recognized, entrepreneurial, and innovative programs and services help students become the most sought after individuals. We develop world-class instructors. We are relentless in the use of evidence to make decisions that responsibly and efficiently allocate resources, drive instruction, and create an environment of adaptability and productivity. Every individual has the freedom to innovate and take informed risks based on promising practices and creative ideas. We fail fast and learn from that failure as much as from our success. Clear academic pathways, high-touch services, and engaged employees are the bedrock of our students' success. We drive collaboration throughout the community to ensure the success of all students who come to LCCC. We are changing the world of higher education by facing seemingly impossible challenges head-on.



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A Vision for LCCC

The Big Goal

Our over-arching goal is that our accomplishments as a community college will distinguish LCCC from others in the nation, in turn benefiting our communities and bringing pride to the Great State of Wyoming.



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Goal #1

Increase the number of students earning high-value credentials by reinventing the College's programs and services to be designed for the 21st century learners and aligned to drive the economic and social futures of Southeastern Wyoming.



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Goal#1

Strategies

- Increase participation
- Implement high-impact student engagement practices
- Clear academic pathways
- Reinvent general education
- Quality assurance through assessment
- Redesign scholarship and aid programs



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Goal #2

Strengthen relationships and connections with key community partners, such as K12, UW, other four-year institutions, and business and industry to improve student transitions between educational entities and the workforce.



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Goal #2

Strategies

- Expand early-college engagement of high school students
- Align and articulate AA and AS degree programs with universities
- Expand relationships with business and industry partners



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Goal #3

Build the organizational capacity to thrive in the future by focusing on establishing a climate of trust, an effective, efficient and entrepreneurial workforce, and a culture of continuous improvement.



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Goal #3

Strategies

- Focus on employee recruitment, retention, development and performance
- Implement a Center for Teaching and Learning and subsequent programming
- Improve existing and develop new institutional processes
- Finalize system of Board Policies and accompanying administrative procedures



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Goal #4

Transform the College's physical environment into a vibrant and appealing place conducive to the engagement of students and community through campus renovations, additional facilities, and beautiful grounds.



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Goal #4

Strategies

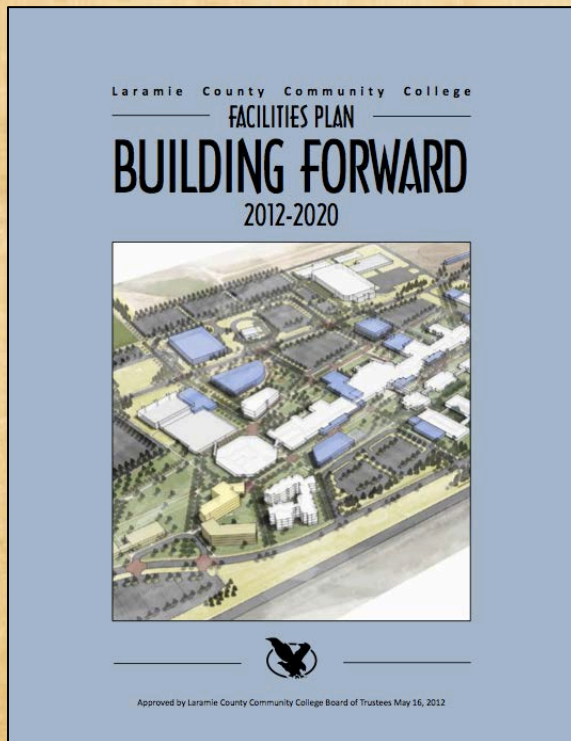
- Remodel/renovate/expand existing campus facilities and infrastructure
- Build the capacity to maintain a more attractive exterior infrastructure and landscape on campus
- Implement the comprehensive campus wayfinding plan
- Complete the *Building Forward* plan



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Building Forward



Aggressive Eight-Year Facilities Plan

1. University/Student Center ✓
2. Flex Tech Building ✓
3. Residence Halls
4. Performing and Fine Arts Building
5. Albany County Campus Expansion @ UW
6. Campus Face-Lift



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Why these two first?

1. University/Student Center

- Consolidate, integrate, and strengthen LCCC's student services to help students succeed
- Create the front-door for the College
- Provide easier access to our primary university partner, UW
- Add needed instructional and assembly spaces for campus and community



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Why these two first?

2. Flex Tech/Industrial Tech Building

- Community and industry demand for industrial technology workforce
- Currently there is no space to expand or add new programs to meet this need

What is the State
of the College?

We are building forward!