



Making the Ascent

State of the College Address

August 18, 2014



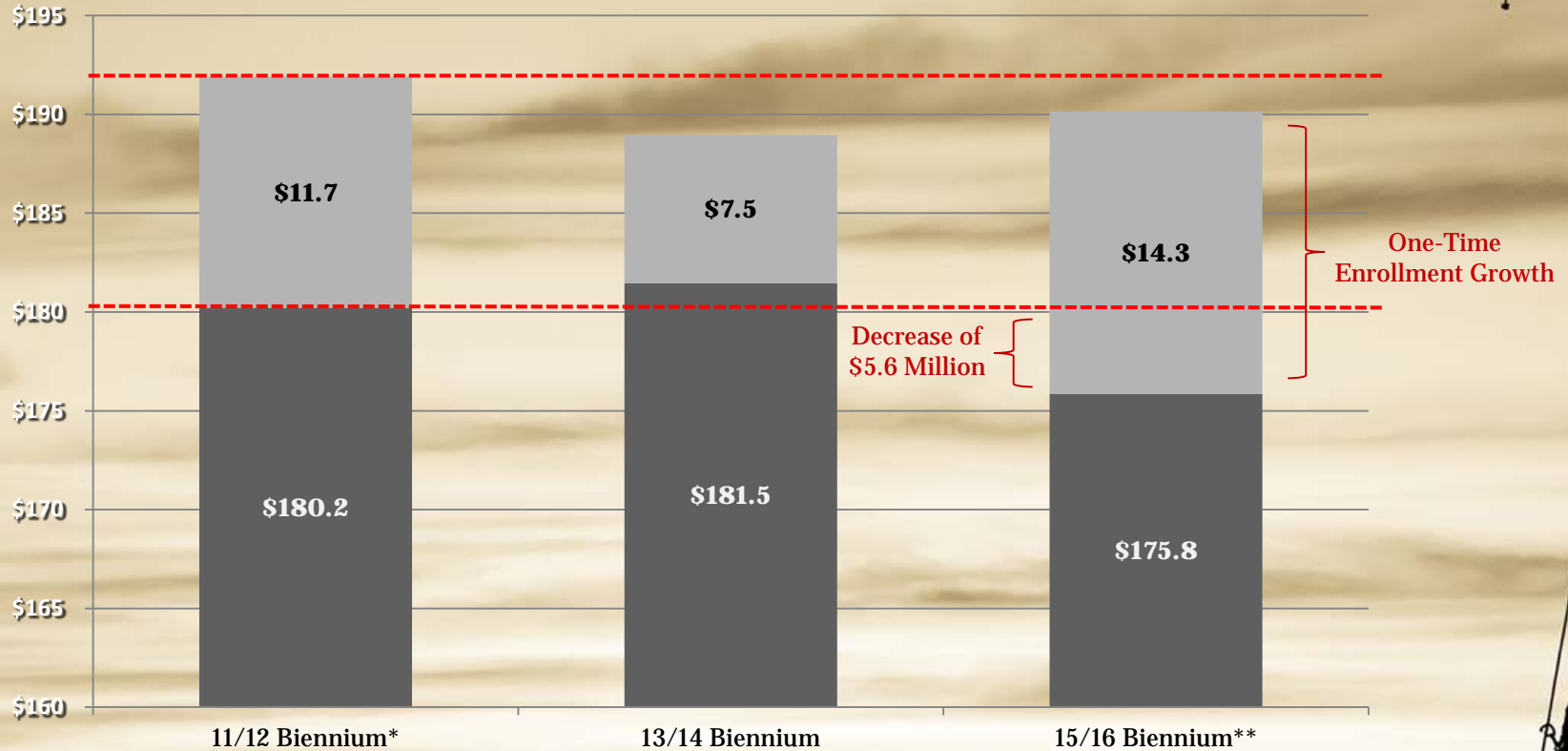
State of our Budget



State Funding Perspective



State Base Funding plus Enrollment Growth Funds (in \$Millions) - Three Biennia Comparison



Source: WCCC Biennial Budgets

■ State Funding ■ EG Funded

* First biennium to implement new funding model resulting from Blue Ribbon Task Force and HB114 in 2009. Standard Budget funding in 11/12 Biennium was set to cover expenditures (in current dollars) for the 2004/2005 enrolment and operations of community colleges. Enrollment growth was not funded fully even in the first biennium of the new model.

** State aid to Community Colleges (less Retiree Health Insurance) in 15/16 Biennium



FY15 Budget – Funding

- **Legislative/State Funding**

- \$5.6M Reduction in Standard Budget Aid to the CC's
- \$14.3 Million Enrollment Growth Funds
 - \$1.5 Million for LCCC (\$3 Million for Biennium)
 - Based on Performance (Class Completions) - LCCC has 21.5%
- \$439K for Salary and Retirement Increases

- **WCCC**

- 5% Tuition Increase (~\$300K in FY15)
- \$862,642 Allocation of State Aid from Formula
 - Increase in funding a result of a recalibration of the model
 - 15% (up from 10%) of variable funding based on performance

- **Local Valuation Estimated to be Up**

- Estimated to be up slightly = \$246,775 in FY15





FY14 Budget - Investments



- **Funds Available = \$3.3 Million**
 - \$1.5 Million treated as one-time-only funding
 - \$1.8 Million to ongoing needs
- **Employee Compensation = \$851,718**
 - 2.5% COLA/Salary Increase = \$433,990
 - Increased Employee Retirement = \$174,279
 - Market Adjustments and Educational Advancements = \$211,449
 - Short-Term Disability Insurance = \$32,000
- **Increasing Financial Assistance**
 - \$202,000 increase in need-base financial aid



FY14 Budget - Investments

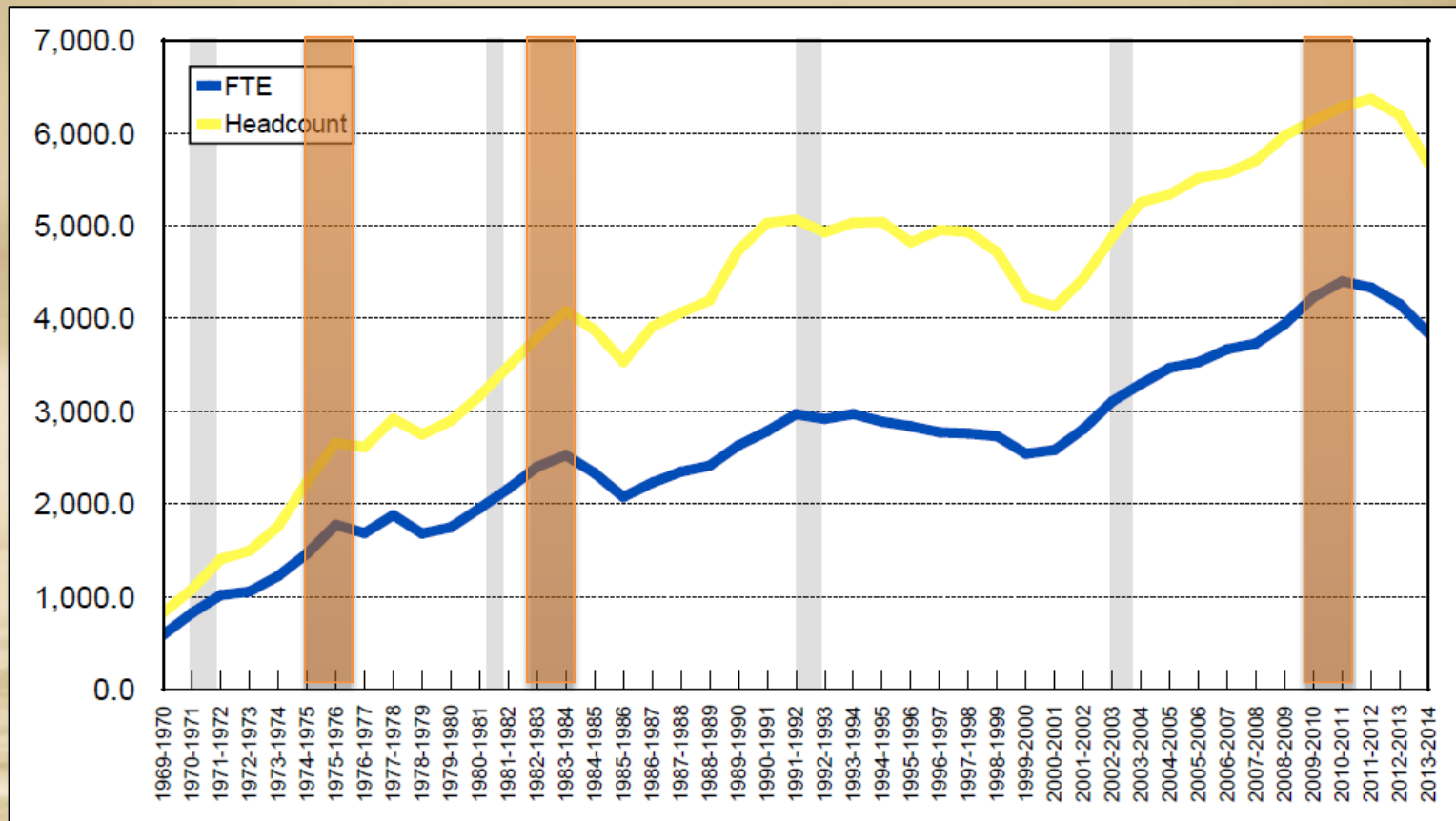
- **Investments that Impact Students Most**
 - 66.27% Investment in instruction, student services, academic support, and scholarships (target is 70%)
 - \$365,110 in Instruction and Academic Support
 - \$249,200 in Student Services (includes Aid programs)
- **Other Investments**
 - \$750,000 in One Time Only Requests (e.g., equipment)
 - \$200,000 for Continuation of Innovation Funds Program
 - \$500,000 for Facilities Maintenance
 - \$75,000 in LCCC Leadership Development



State of our Enrollment



Historical Enrollment @ LCCC



Vertical bars = denotes US recessionary period.

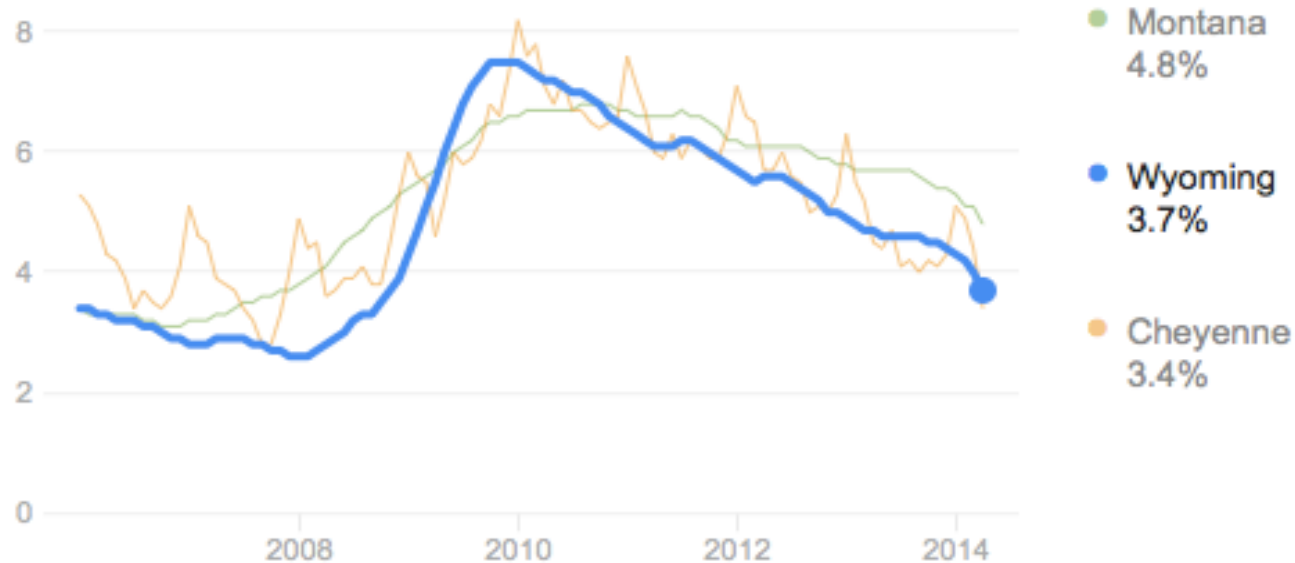


Unemployment in Wyoming



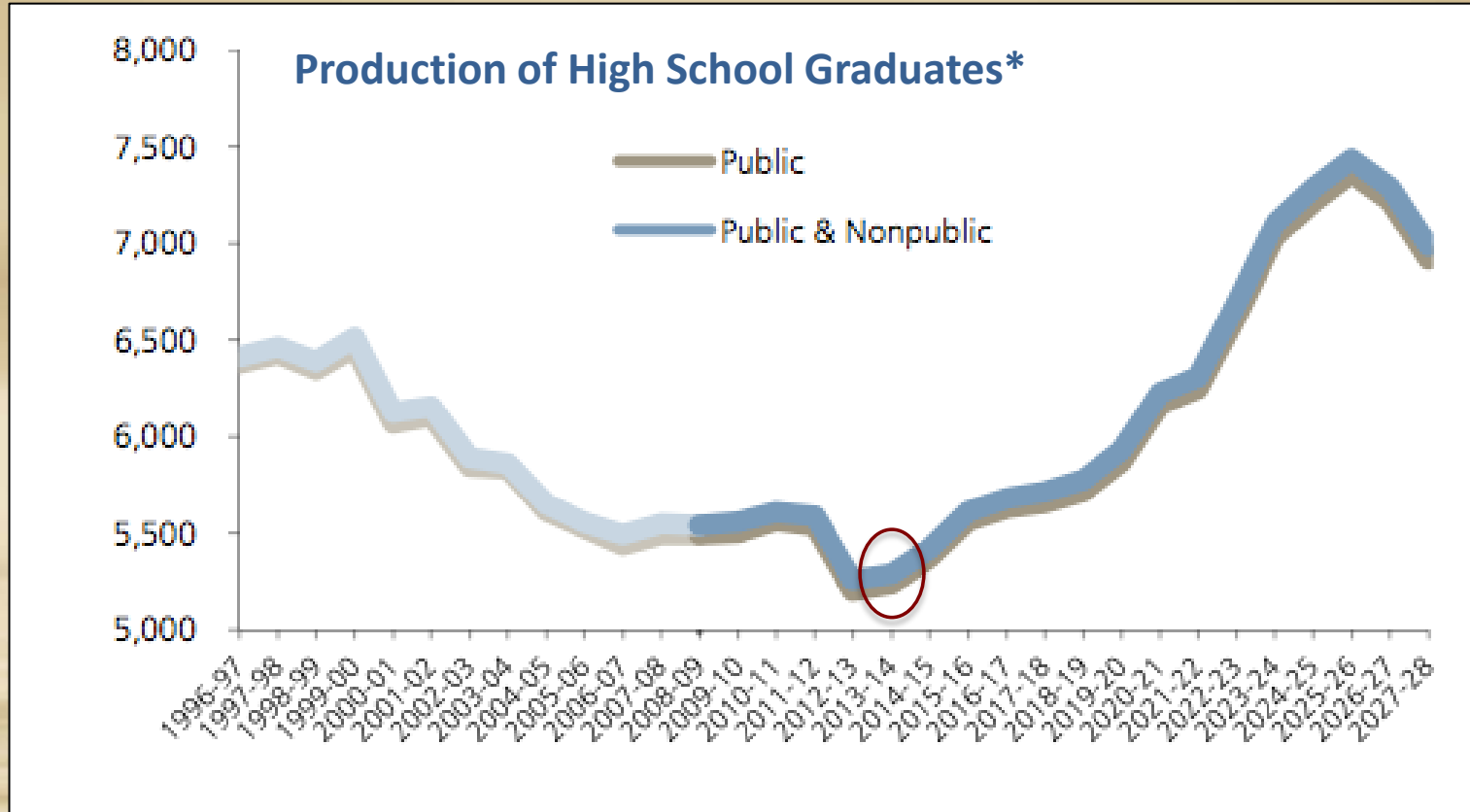
3.7% (Apr 2014)

Wyoming, Unemployment rate





WY High School Graduates



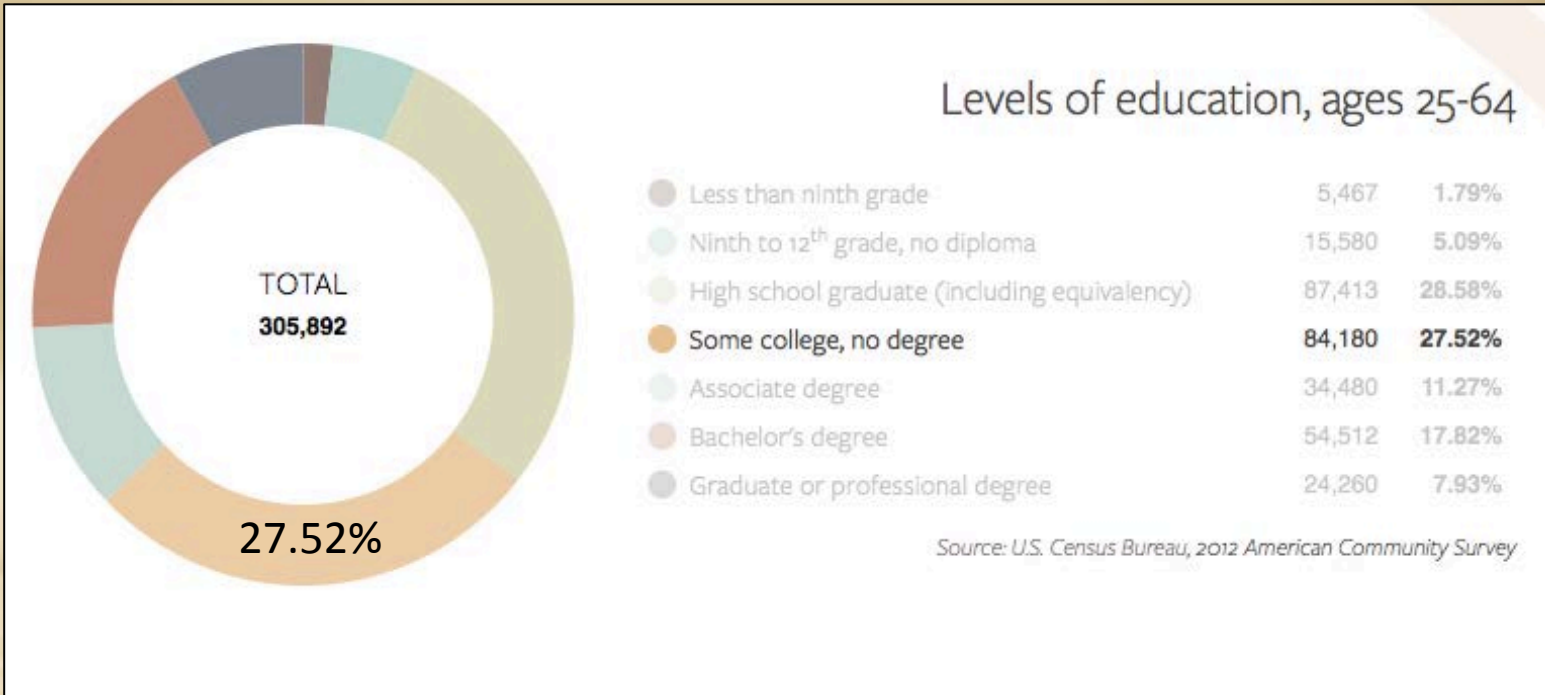
LCCC's Service Area = 20% of all of WY's K12 Enrollments*

*Source: WICHE, 8th edition of *Knocking at the College Door*, available at www.wiche.edu/knocking-8th.

**Source: Wyoming Department of Education Data Management and Education Statistics



Target: WY Adults



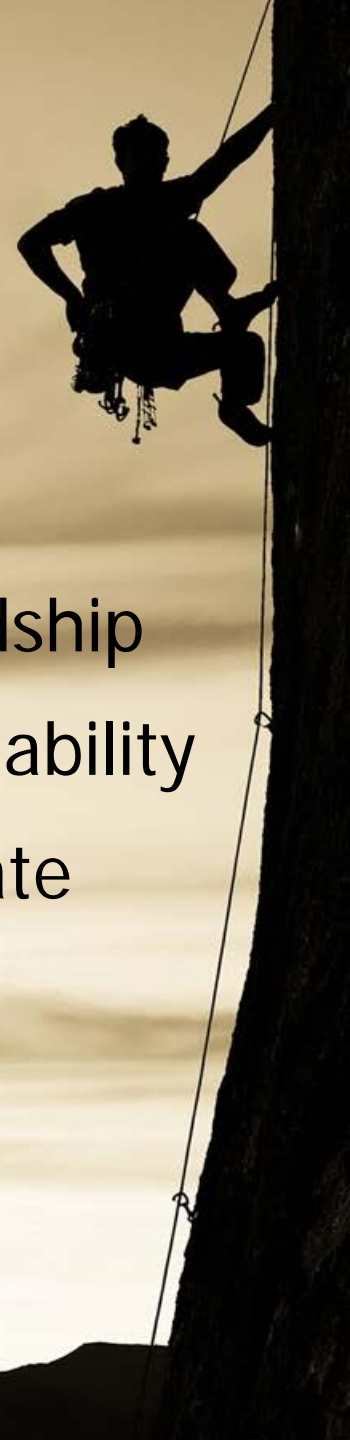
Wyoming has nearly 85,000 adults with some college, but no degree.



State of our Effectiveness



Measuring Effectiveness



- 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



A. Student Participation & Achievement

Measure Description	Current result	Grade	Trend
A.1.a 12 Month Unduplicated Headcount	7,163	D	↓
A.1.b Annualized FTE	3,798	C	↓
A.2.a Regional Market Penetration - Credit Enrollment	4.06%	D	↓
A.2.b Regional Market Penetration - Non-Credit Enrollment	2.37%	C	↓
A.3.a Fall-to-fall Persistence - Full-time IPEDS cohort	52.89%	C	↓
A.3.b Fall-to-fall Persistence - Part-time IPEDS cohort	25.23%	C	↑
A.4.a Graduation Rate - Full-time IPEDS Cohort (150%)	25.42%	A	↑
A.4.b Graduation Rate - Part-time IPEDS Cohort (150%)	0.00%	C	↓
A.5 Achievement of LCCC Institutional Competencies	71.27%	First Year	N/A
A.6 Student Goal Attainment	93.69%	B	↑
A.7 Enrollee Success Rate	75.00%	A	↑



B. Academic Preparation

Measure Description		Current result	Grade	Trend
B.1.a	Enrollment in Wyoming High School Equivalency Program	435	C	↓
B.1.b	Percent Who Attain a High School Equivalency Credential	34.48%	C	↓
B.1.c	Percent Who Matriculate to a College/University within One Year	17.28%	C	▬
B.2.a	Enrollment in Concurrent/Dual Enrollment Program	1,018	F	↓
B.2.b	Percent Who Matriculate to a College/University within One Year	77.33%	F	↓
B.3.a	Success in Developmental Coursework - Math	60.27%	B	↑
B.3.b	Success in Developmental Coursework - Writing	59.77%	C	↓
B.4.a	Subsequent Success of Developmental Students - College-level Math	50.00%	D	↓
B.4.b	Subsequent Success of Developmental Students - College-level Writing	74.19%	C	↓



C. Transfer Preparation

Measure Description		Current result	Grade	Trend
C.1.a	Number of Students Enrolled in Transfer Programs (Annualized Headcount)	2,547	B	↑
C.1.b	Annualized FTE Enrollment in Transfer Programs	2,091.11	B	↑
C.2.a	Transfer Degrees Awarded	343	B	↑
C.2.b	Transfer Degrees per 100 FTE	16.4	B	▬
C.3	University Matriculation Rate	30.77%	A	↑
C.4.a	Success After Transfer - First Fall GPA for Students Transferring to UW	2.71	B	↓
C.4.b	Success After Transfer - Students Earning Degrees within Four Years	50.6%	D	↓



Grade = **B**



D. Workforce Development

Measure Description		Current result	Grade	Trend
D.1.a	Number of Students Enrolled in Credit Workforce (CTE) Programs (Annualized Headcount)	1,325	C	↓
D.1.b	Annualized FTE Enrollment in Workforce (CTE) Programs	1,136.92	F	↓
D.1.c	Total Enrollment in Non-Credit Workforce Courses (Duplicated)	2951	B	↓
D.2.a	Workforce (CTE) Degrees Awarded	447	A	↑
D.2.b	Workforce (CTE) Degrees per 100 FTE	39.32	A	↑
D.3	In-field Job Placement Rate	77.50%	A	↑
D.4	<i>Employer Satisfaction</i>	n/a		
D.5	Licensure/Certification Pass Rate	95.45%	A	↑



Grade = **B**



E. Community Development

Measure Description		Current result	Grade	Trend
E.1.a	Number of Customized Training Programs Offered	37	B	↑
E.1.b	Number of Businesses Served	166	B	↑
E.1.c	Total Participation in Customized Training Programs	1,671	C	↑
E.2	Total Participation in Non-Credit Life Enrichment Courses	3,188	B	↓
E.3.a	Community Market Penetration - Cultural Activities	12.61%	A	↑
E.3.b	Community Market Penetration - Public Meetings	69.09%	B	↓
E.3.c	Community Market Penetration - Sporting Events	6.26%	B	↓



Grade = **B**



F. Instructional Productivity

Measure Description		Current result	Grade	Trend
F.1.a	Average Credits to Completion*	56.22	A	↓
F.1.b	Average Time to Completion*	4.89	F	↑
F.2	FTE Student to FTE Faculty Ratio*	14.27	A	↓
F.3.a	Percent of Sections Taught by Full-time Faculty	57.17%	B	↑
F.3.b	Percent of Credits Taught by Full-time Faculty	57.69%	B	—
F.4	Average Credit Section Fill Rate	70.1%	A	↑

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



Grade = **C**



G. Fiscal Stewardship

Measure Description		Current result	Grade	Trend
G.1	Core Expenditures per FTE*	\$13,415	D	↑
G.2	Core Expenditures per Completion*	\$80,843.60	C	↓
G.3.a	Expenditures in Instruction (as a Percent of Total Core Expenditures)	45.25%	B	↑
G.3.b	Expenditures in Instruction, Academic Support, and Student Services (as a Percent of Total Core Expenditures)	63.74%	B	↑

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



Grade = **C**



H. College Affordability

Measure Description	Current result	Grade	Trend
H.1.a Tuition and Fees - Wyoming Residents*	\$2,736	C	↑
H.1.b Net Price of Attendance*	\$7,464	D	↑
H.2.a Number of Private Donors to the LCCC Foundation	536	D	↓
H.2.b Total Donations to the LCCC Foundation	\$390,366.50	F	↓
H.3.a Number of Students Receiving Privately Funded Aid	493	B	↑
H.3.b Total Privately Funded Aid Awarded	\$620,202.64	B	↓

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



Grade = **C**



I. Campus Climate

Measure Description	Current Result	Grade	Trend
I.1.a Graduate Satisfaction (Graduate Survey)	89.24%	A	↑
I.1.b Current Student Satisfaction (CCSSE Items) **	19.06%	B	↑
I.2.a CCSSE Benchmark - Active and Collaborative Learning (average response on related items) **	2.18	C	→
I.2.b CCSSE Benchmark - Student Effort (average response on related items) **	2.42	C	→
I.2.c CCSSE Benchmark - Academic Challenge (average response on related items) **	2.52	B	→
I.2.d CCSSE Benchmark - Student-Faculty Interaction (average response on related items) **	2.37	B	→
I.2.e CCSSE Benchmark - Support for Learners (average response on related items) **	2.37	B	→
I.3 Employee Satisfaction	2.68	C	→
I.4.a Rate of Employee Grievances*	1.56%	C	↓
I.4.b Rate of Employee Complaints*	0.96%	C	↑
I.5.a Employee Retirement Rate*	1.93%	B	↓
I.5.b Employee Departure Rate*	12.67%	F	↑

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

** CCSSE is administered in the spring of odd-numbered years, thus results are the same as the 2012-13 KPI report card.



Our Overall Grade = C

* Aggregate score for 2013/2014 was a 2.44.



State of our Future



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.





A Vision for LCCC

- Programs and services are nationally recognized, entrepreneurial and innovative.
- World-class community college faculty
- We use evidence to inform our actions
- Environment of adaptability and productivity
- Freedom to innovate and take informed risks
- Clear academic pathways
- High-touch services for students
- Engaged employees
- We drive collaboration in all our work.
- We face seemingly impossible challenges head-on.





LCCC Strategic Plan

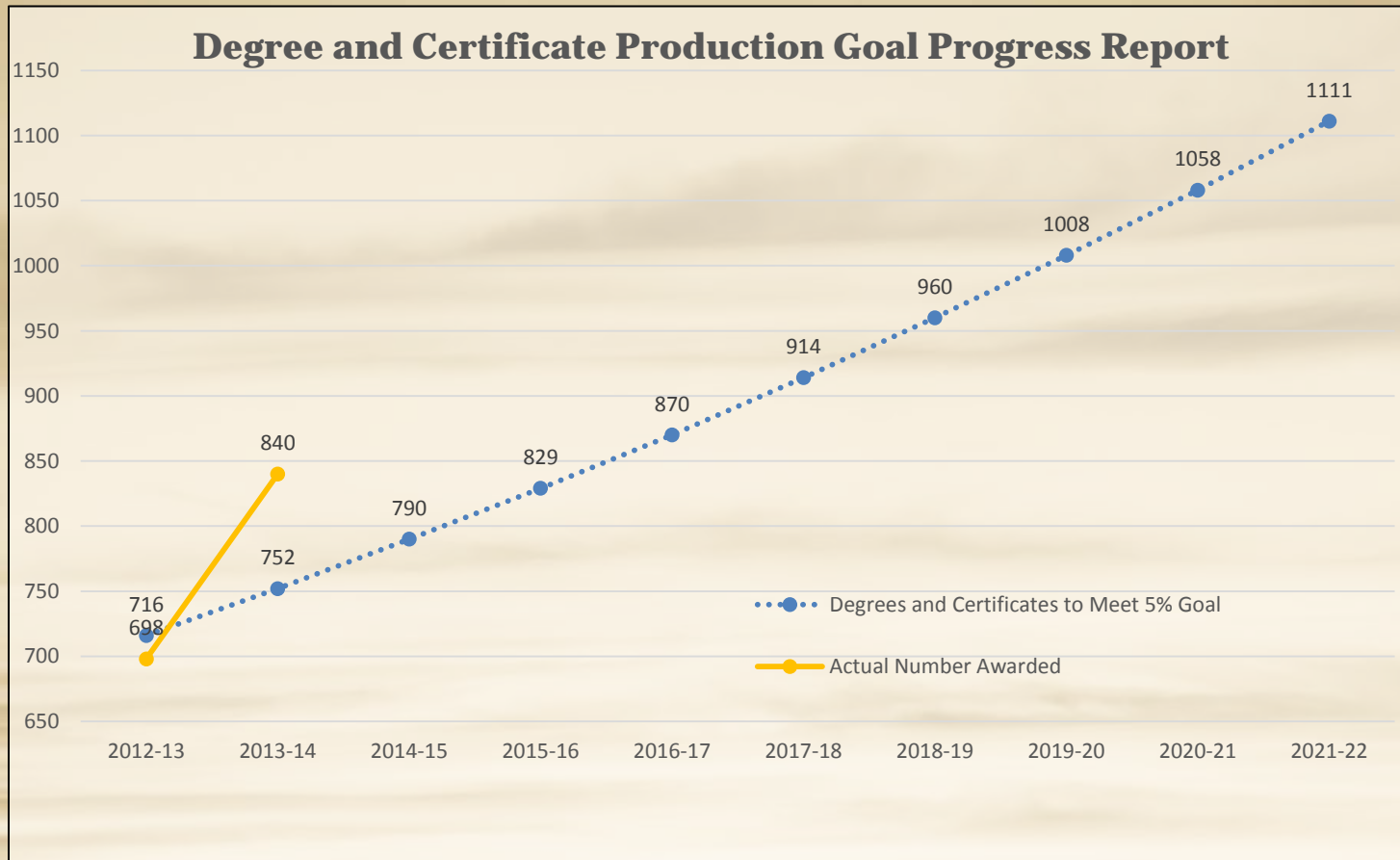
Four Goals:

1. Increase the number of students earning high-value credentials by reinventing the College's programs and services.
2. Strengthen relationships and connections with key community partners to improve student transitions between educational entities and the workforce.
3. Establish a climate of trust, an effective, efficient and entrepreneurial workforce, and a culture of continuous improvement.
4. Transform the College's physical environment into a vibrant and appealing place.





Goal #1: Completion Agenda



Source: LCCC IR Office, AMM, 06/24/14



Goal #1: Completion Agenda

Key Contributors:



Program	Completions	1 Year % Change	10 Year Max?
History	8	300%	Yes!
Automotive Technology	19	217%	Yes!
Business Management	16	167%	Yes!
EMS Paramedics	12	140%	Yes!
Wind Energy Options	28	115%	Yes!
Diesel Technology	15	114%	
Agriculture Options	16	100%	Yes!
Physical Therapist Assistant	20	43%	Yes!
Business Administration	16	33%	
Psychology	26	24%	Yes!
Education Options	71	22%	Yes!
Criminal Justice Options	18	20%	Yes!



Goal #1: Completion Agenda

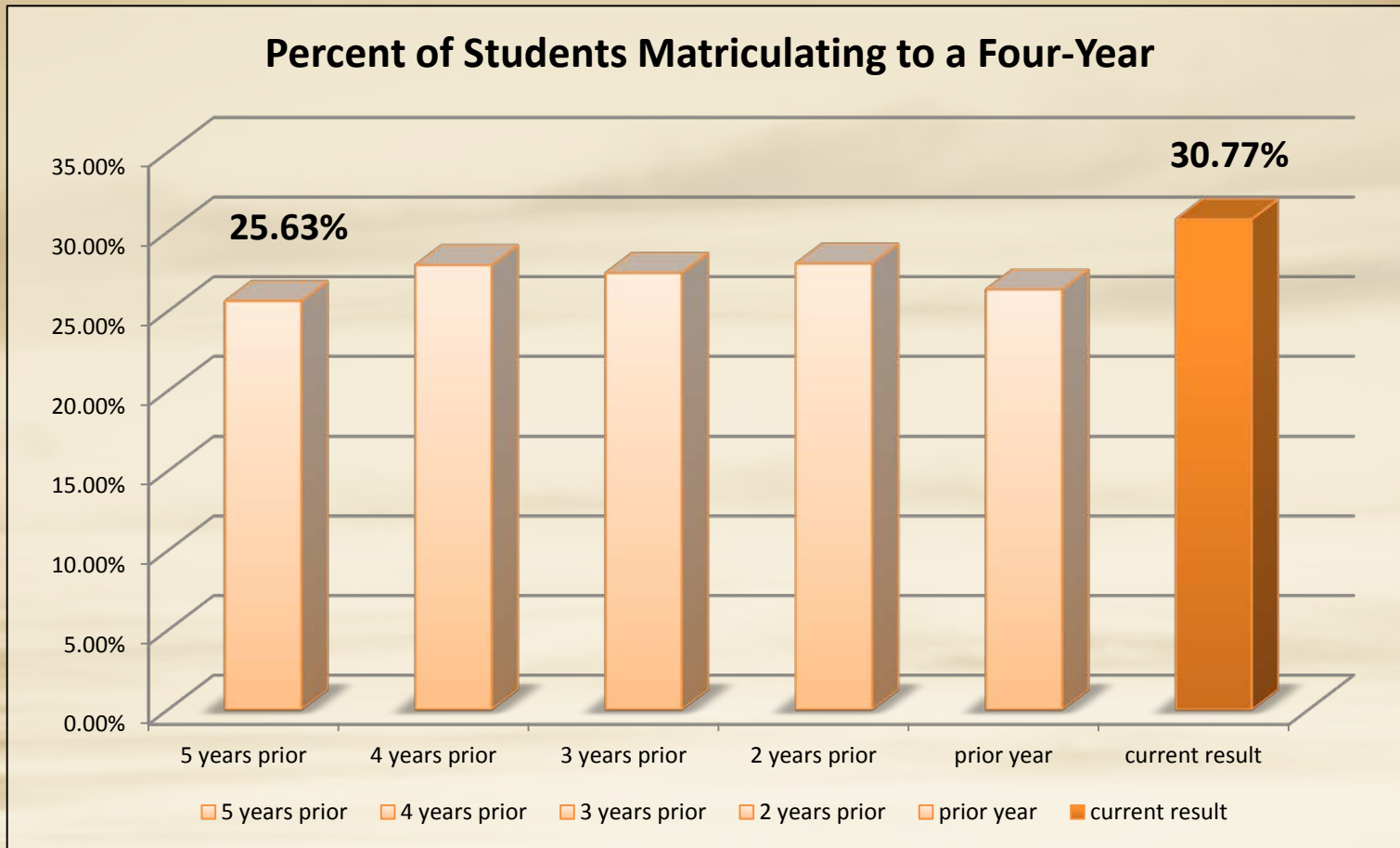


Strategies

- Implement high-impact student engagement practices
 - Example: New Student Orientation
 - Example: COLS 1000 Student Success Course
- Clear academic pathways
 - Example: Business Administration and Finance
 - Example: English Redesign and Math's Statway
- Reinvent general education
 - Example: New General Education Program
- Redesign scholarship and aid programs
 - Example: Implementation of Need-Based Aid Programs



Goal #2: Student Transitions



Source: LCCC IR Office, AMM, 08/15/14



Goal #2: Student Transitions



Strategies

- Expand early-college engagement of high school students
 - Example: LCSD#2 CTE (Career and Technical Education) Courses
- Align and articulate AA and AS degree programs with universities
 - Example: Business and General Education
- Expand relationships with business and industry partners
 - Example: Process Technology Program



Goal #3: Capacity to Thrive



Strategies

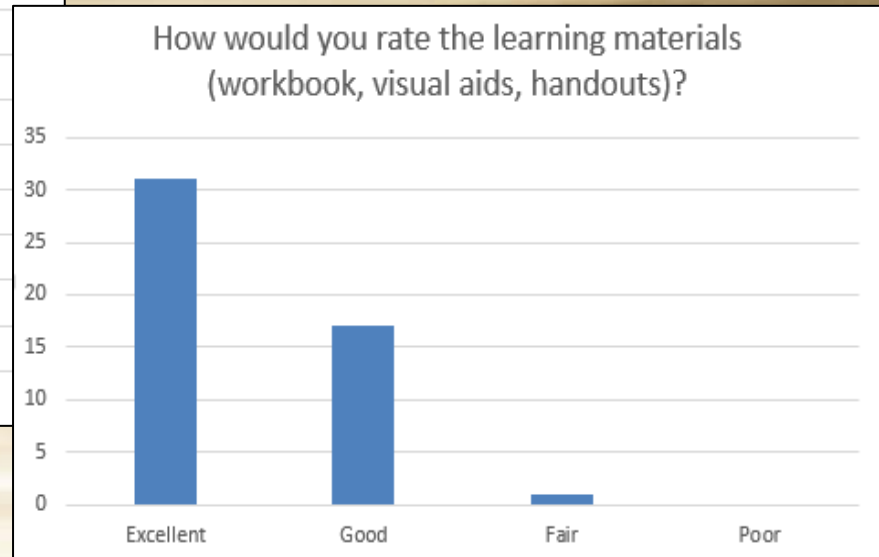
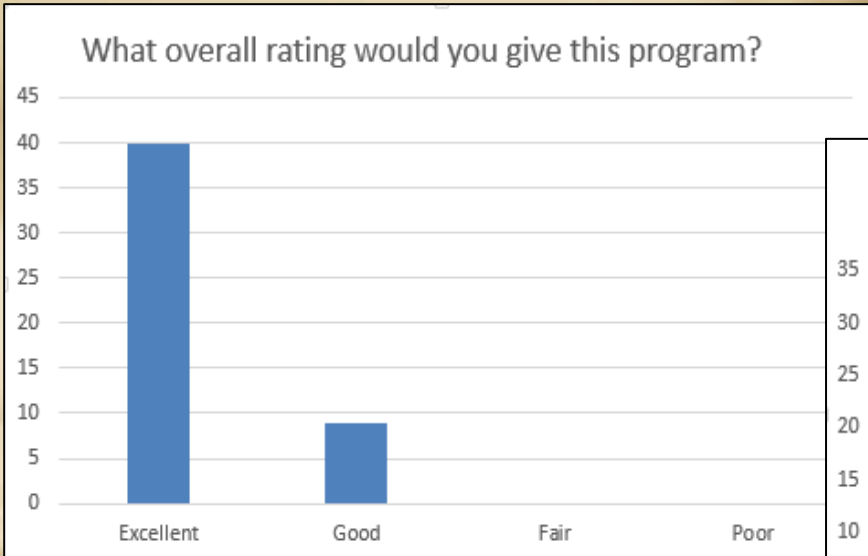
- Strengthen the culture of continuous improvement through new processes
 - Example: Program Review Process
- Implement a Center for Teaching and Learning for faculty development
 - Example: New Faculty Learning (NFL) Experience
- Focus on employee recruitment, retention, development and performance
 - Example: New Employee Orientation



Goal #3: Capacity to Thrive



New Employee Orientation (n=49)



Source: LCCC HR Office, JH, 08/15/14



Goal #4: Transformed College

Strategies

- Complete the ***Building Forward*** plan
 - Example: Student Center and Flex Tech
- Build the capacity to maintain a more attractive exterior infrastructure and landscape on campus
 - Example: Grounds Improvements
- Remodel/renovate/expand existing campus facilities and infrastructure
 - Example: Gateway Projects





Laramie County Community College



Making the Ascent



Mission Statement



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

