

An architectural rendering of a modern, multi-story college building. The building features a mix of materials, including light-colored brick, dark grey panels, and large glass windows. A prominent vertical section has a textured, brownish-gold facade. The building is surrounded by landscaped grounds with trees, shrubs, and a paved walkway. Several people are depicted walking and a person is riding a bicycle, giving a sense of scale and activity. The sky is a soft, hazy blue.

This is LCCC

State of the College Address

August 25, 2015

FY16 Budget & Beyond

Funding

- Quick Overview - Where the Funding Comes From:
 - 50% from the State Block Grant to CC's
 - 30% from Local Funds (e.g., Four & One Mills)
 - 20% from student Tuition and Fees

Expenditures

- Quick Overview – Where the Money Goes:
 - 65% to Employees (Salary/Wages & Benefits)
 - 35% to Operating Expenses and Equipment



FY16 Funding

- **State Funding**

- Ongoing State Funding is Flat

- **Local Funding**

- Up in Laramie County
 - Down in Others – DOES impact LCCC

- **More Funds Based on Performance**

- \$1.4 Million One-Time Funding (Class Completions)
 - 20% of Variable Funding of Standard Budget (Credit Hours)
 - LCCC is making positive strides

FY16 Funding

- **Tuition and Fees**

- No Tuition Increase by the WCCC
- Tuition Revenues Down from Enrollment Decline
- IT Fee Restructuring

- **Internal Reallocation**

- \$1.7 Million Reallocated for Priorities



FY16 Investments

• Investing in People

- Five New FTE Employees (3 Faculty, 2 Other)
- 1% Cost of Living Adjustment
- Retirement, Ed Advancements, Benefits, Development

• Investments that Impact Students

- 63% Investment in instruction, student services, academic support, and scholarships (***target is 70%***)

FY16 Investments

• Investing in Innovation

- Innovation Funds Program
- Project Management Coordination
- One-Time Requests

• Investments in our Facilities


- New Buildings (one-time-funds)
- Deferred Maintenance
- Facilities Planning

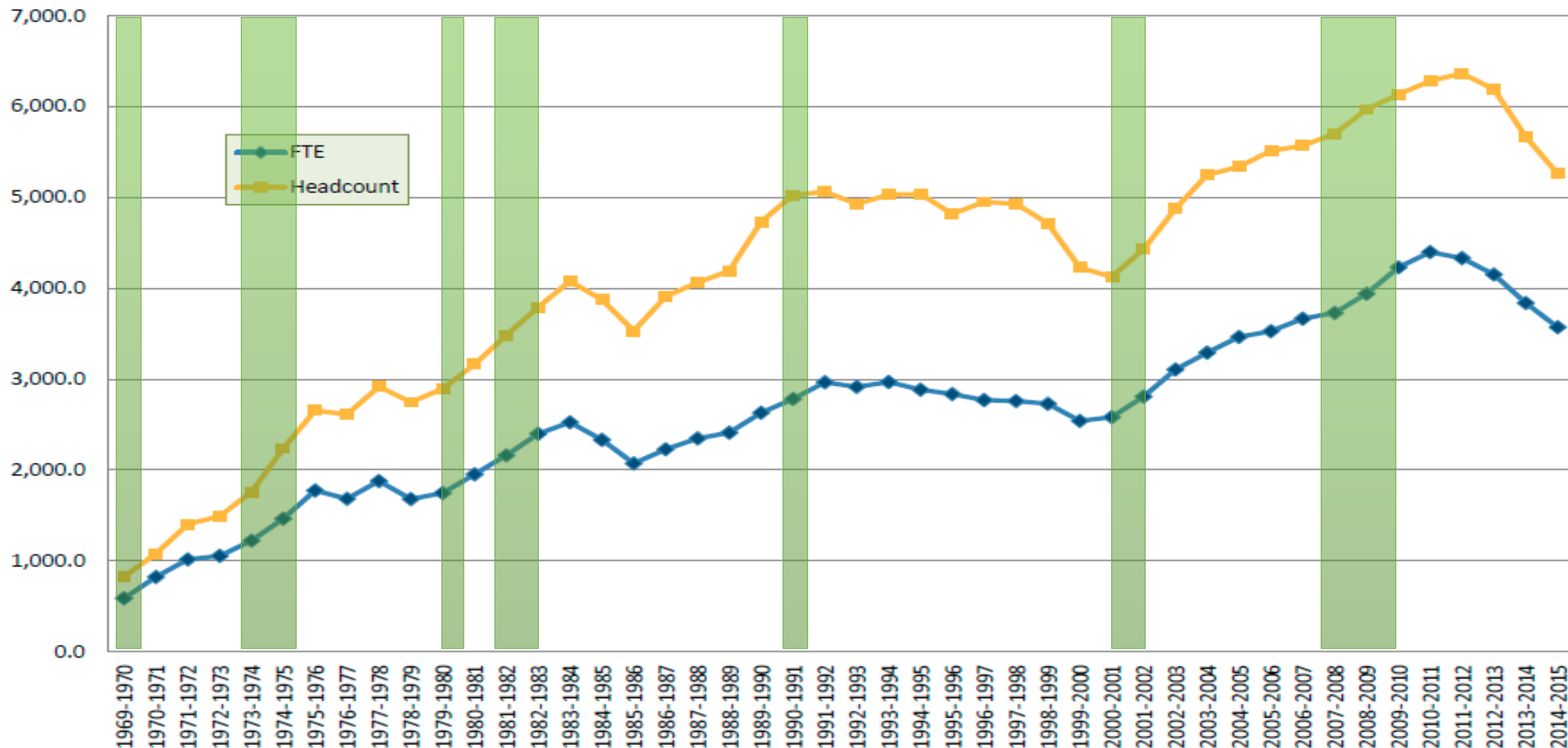
State of Our Finances

- Strong Position for this Year
- State Revenues in Question
- Proposed Legislation on CC Funding
- Impacts on Tuition and Fees
 - Modest Increases can be Absorbed
 - Ready with Need-Based Financial Aid
 - Foundation Scholarships are Strong

Incoming and Outgoing

Laramie County Community College Annualized¹ Enrollment History

 = denotes US recessionary period.

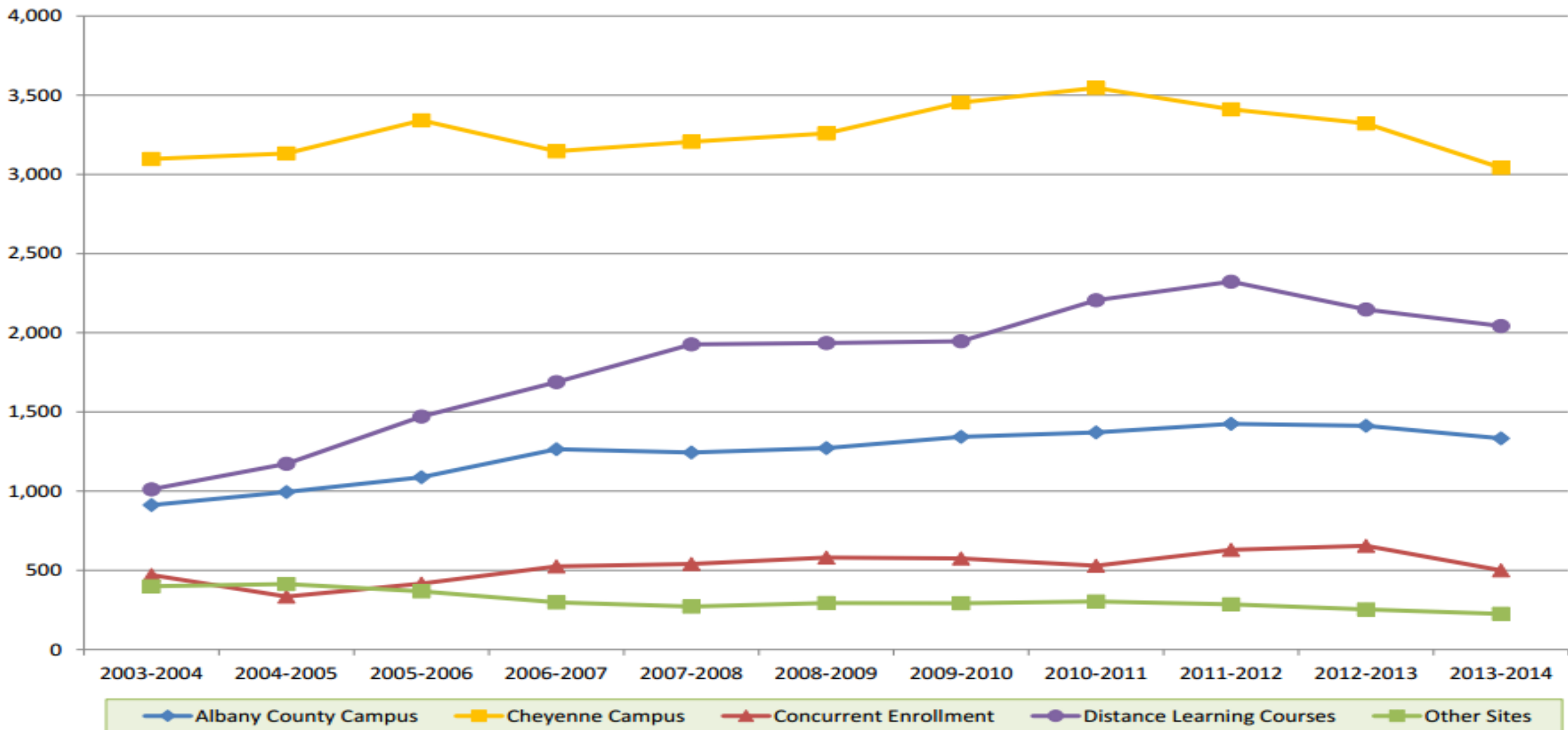


¹ Annualized: (summer+fall+spring)/2

* For enrollment reporting purposes, the academic year includes the summer, fall, and spring semesters.

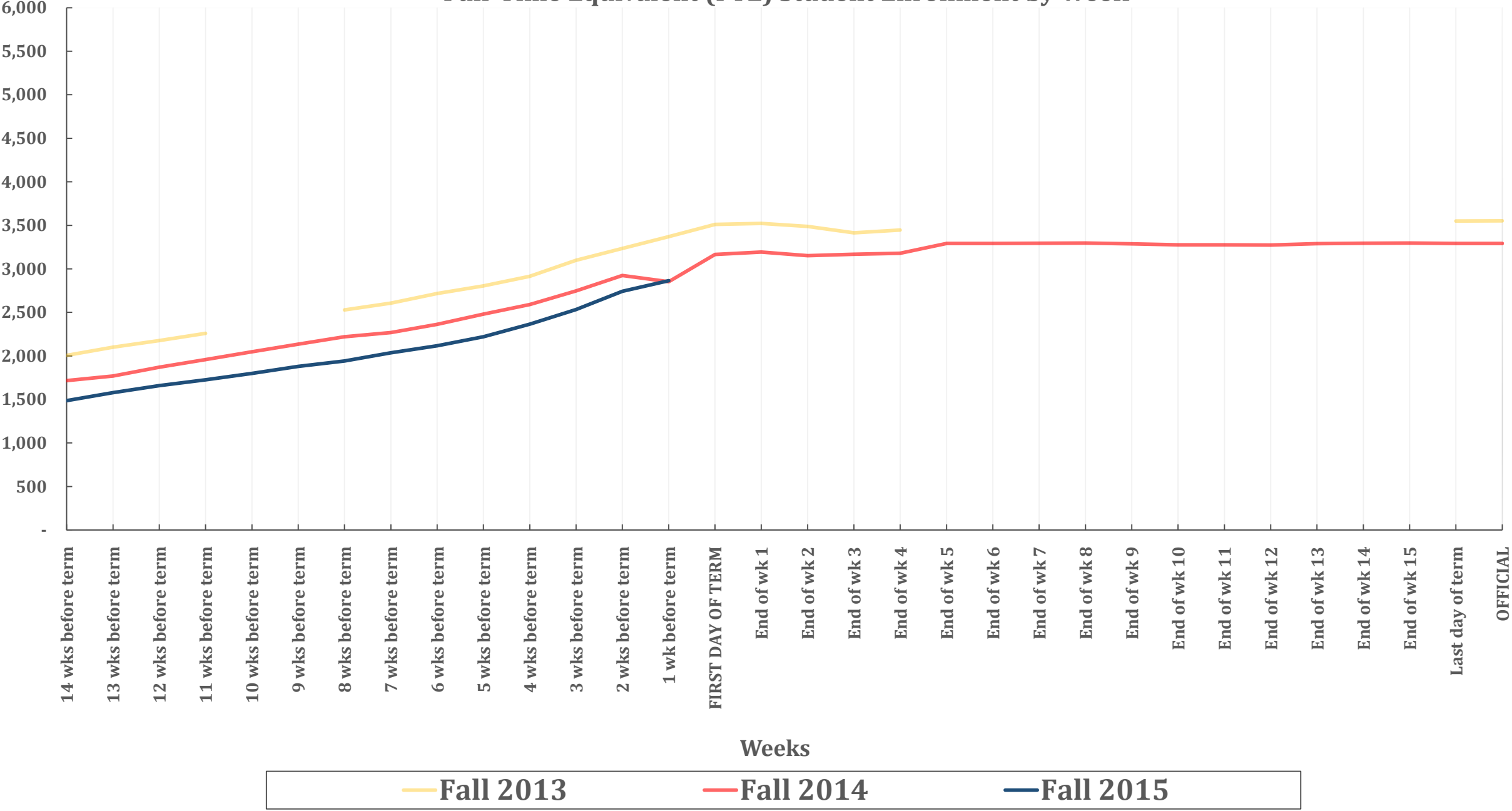
Laramie County Community College

Annualized Headcount Enrollment by Location, 2003-2004 to 2013-2014



LCCC Historical Enrollment Comparisons for Fall Terms:
Full-Time Equivalent (FTE) Student Enrollment by Week

Number of FTE Students



Recruitment Challenges

- **Unemployment Rate for Cheyenne MSA (June 2015) = 3.7%**
 - 1,812 estimated unemployed June 2015



**3% of
Population**

Source: US Bureau of Labor Statistics

Recruitment Challenges

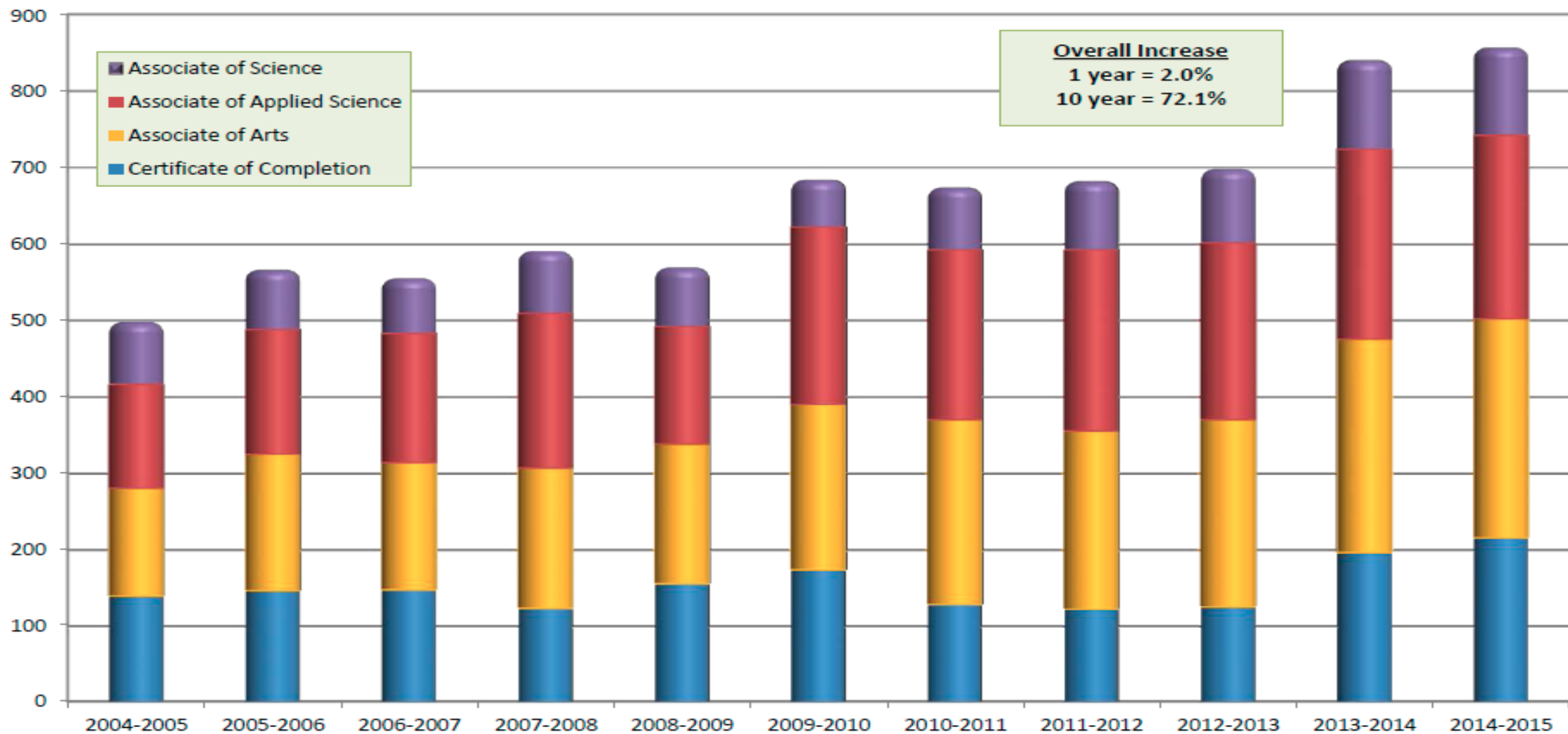
68% of All Wyoming High School Graduates enroll in College within 16 months after Graduation*

Five-Year Average	ACSD#1	LCSD#2	LCSD#1
HS Graduates	236	55	805
LCCC Capture	50	24	270
LCCC Capture Rate	21%	43%	34%

** WY Dept. of Ed College-Going Rate of 2011-2012 Graduates*

Source: Wyoming Dept. of Education, LCCC IR Office

Degrees and Certificates Awarded 2004-2005 to 2014-2015¹



¹ For reporting purposes, the academic year includes the summer, fall and spring semesters.

Report Card Time

Measuring Effectiveness

Key Performance Indicators (KPI's)

- 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 and Achievement

Measure	Description	current result	Grade	Trend
A.1.a	12 Month Unduplicated Headcount	6,583	D	↓
A.1.b	Annualized Full-time Equivalent (FTE) Enrollment	3,650	C	↓
A.2.a	Regional Market Penetration - Credit Enrollment	3.91%	C	→
A.2.b	Regional Market Penetration - Non-Credit	2.97%	B	↑
★ A.3.a	Fall-to-fall Persistence - Full-time IPEDS cohort	57.00%	B	↑
★ A.3.b	Fall-to-fall Persistence - Part-time IPEDS cohort	33.00%	B	↑
A.4.a	Graduation Rate - Full-time IPEDS Cohort (150%)	15.61%	C	↓
A.4.b	Graduation Rate - Part-time IPEDS Cohort (150%)	0.93%	C	↑
A.5.a	<i>Achievement of LCCC Institutional Competencies</i>	70.81%	2 nd Year	N/A
A.6	Student Goal Attainment	87.84%	D	↓
★ A.7	Enrollee Success Rate	74.87%	B	↑

2014-2015
Grade

C

it starts here
laramie county community college



B. Academic Preparation

Measure	Description	current result	Grade	Trend
B.1.a	Enrollment in Wyoming High School Equivalency (GED) Program	281	D	↓
B.1.b	Percent Who Attain High School Equivalency	32.74%	C	↓
★ B.1.c	Percent Who Matriculate to a College/University within One Year	51.09%	A	↑
B.2.a	Enrollment in Concurrent/Dual Enrollment Program	912	D	↓
B.2.b	Percent Who Matriculate to a College/University within One Year	74.25%	D	↓
B.3.a	Success in Developmental Coursework - Math	54.11%	D	↓
B.3.b	Success in Developmental Coursework - Writing	59.80%	C	—
B.4.a	Subsequent Success of Developmental Students - College-level Math	51.28%	C	—
B.4.b	Subsequent Success of Developmental Students - College-level Writing	61.54%	D	↓

2014-2015
Grade

C

it starts here
laramie county community college



C. Transfer Preparation

Measure	Description	current result	Grade	Trend
C.1.a	Number of Students Enrolled in Transfer Programs (Annualized Headcount)	2,484	B	↓
C.1.b	Annualized FTE Enrollment in Transfer Programs	2,093.38	B	↑
★ C.2.a	Transfer Degrees Awarded	400	A	↑
★ C.2.b	Transfer Degrees per 100 FTE	19.11	A	↑
C.3	University Matriculation Rate	25.37%	D	↓
★ C.4.a	Success After Transfer - First Fall GPA for Students Transferring to UW	2.810	B	↑
C.4.b	Success After Transfer - Students Earning Degrees within Four Years	43.78%	D	↓

2014-2015
Grade

B

it starts here
laramie county community college



D. Workforce Development

Measure	Description	current result	Grade	Trend
D.1.a	Number of Students Enrolled in Credit Workforce (CTE) Programs (Annualized Headcount)	1,003	C	↓
D.1.b	Annualized FTE Enrollment in Workforce (CTE) Programs	906.42	C	↓
★ D.1.c	Total Enrollment in Non-Credit Workforce Courses (Duplicated)	4100	A	↑
D.2.a	Workforce (CTE) Degrees Awarded	457	B	↑
★ D.2.b	Workforce (CTE) Degrees per 100 FTE	50.42	A	↑
★ D.3	In-field Job Placement Rate	81.25%	A	↑
D.4	<i>Employer Satisfaction</i>			
D.5	Licensure/Certification Pass Rate	89.91%	C	↓

2014-2015
Grade

B

E. Community Development

Measure	Description	current result	Grade	Trend
★ E.1.a	Number of Customized Training Programs Offered	135	A	↑
E.1.b	Number of Businesses Served	166	B	—
E.1.c	Total Participation in Customized Training Programs	2,036	B	↑
★ E.2	Total Participation in Non-Credit Life Enrichment Courses	3,760	A	↑
★ E.3.a	Community Market Penetration - Cultural Activities	14.31%	A	↑
E.3.b	Community Market Penetration - Public Meetings	65.32%	B	↓
E.3.c	Community Market Penetration - Sporting Events	6.21%	B	↓

2014-2015
Grade

B

it starts here
laramie county community college



F. Instructional Productivity

Measure	Description	current result	Grade	Trend
★ F.1.a	Average Credits to Completion - Degree Completers ^R	49.62	A	↓
★ F.1.b	Average Credits to Completion - Certificate Completers ^R	39.42	A	↓
F.2.a	Average Time to Completion - Degree Completers ^R	4.89	C	→
F.2.b	Average Time to Completion - Certificate Completers ^R	4.57	C	↑
F.3	FTE Student to FTE Faculty Ratio ^W	14.82	B	↑
F.4.a	Percent of Sections Taught by Full-time Faculty	52.66%	C	↓
F.4.b	Percent of Credits Taught by Full-time Faculty	55.12%	B	↓
F.5	Average Credit Section Fill Rate	66.47%	D	↓

2014-2015
Grade

B



G. Fiscal Stewardship

Measure Description		current result	Grade	Trend
G.1	Core Expenditures per FTE ^R	\$17,391.00	D	↑
G.2	Core Expenditures per Completion ^R	\$63,055.22	B	↓
★ G.3.a	Expenditures in Instruction (as a Percent of Total Core Expenditures) ^W	47.79%	A	↑
★ G.3.b	Expenditures in Instruction, Academic Support, and Student Services (as a Percent of Total Core Expenditures) ^W	69.52%	A	↑

2014-2015
Grade

B

it starts here
laramie county community college



H. College Affordability

Measure	Description	current result	Grade	Trend
H.1.a	Tuition and Fees - Wyoming Residents ^R	\$2,832.00	C	↑
H.1.b	Net Price of Attendance ^R	\$6,552.00	B	↓
H.2.a	Number of Private Donors to the LCCC Foundation	555	C	→
★ H.2.b	Total Donations to the LCCC Foundation	\$1,684,993.00	A	↑
H.3.a	Number of Students Receiving Privately Funded Aid	429	D	↓
H.3.b	Total Privately Funded Aid Awarded	\$601,941.65	B	↑

2014-2015
Grade

B

it starts here
laramie county community college



I. Campus Climate

Measure	Description	current result	Grade	Trend
I.1.a	Graduate Satisfaction (Graduate Survey)*	89.24%	B	—
I.1.b	Current Student Satisfaction (CCSSE Items)**	18.77%	C	—
I.2.a	Student Engagement - Active and Collaborative Learning (average response on related items)**	2.09	D	↓
I.2.b	Student Engagement - Student Effort (average response on related items)**	2.37	D	—
★ I.2.c	Student Engagement - Academic Challenge (average response on related items)**	2.76	A	↑
I.2.d	Student Engagement - Student-Faculty Interaction (average response on related items)**	2.30	C	—
I.2.e	Student Engagement - Support for Learners (average response on related items)**	2.34	C	—
I.3	Employee Satisfaction***	3.33	C	—
I.4.a	Rate of Employee Grievances ^R	1.55%	C	—
I.4.b	Rate of Employee Harassment Complaints ^R	0.71%	B	↓
I.5.a	Employee Retirement Rate ^W	4.40%	D	↑
★ I.5.b	Employee Departure Rate ^W	7.23%	B	↓

2014-2015
Grade

C



LCCC Key Performance Indicators Report Card

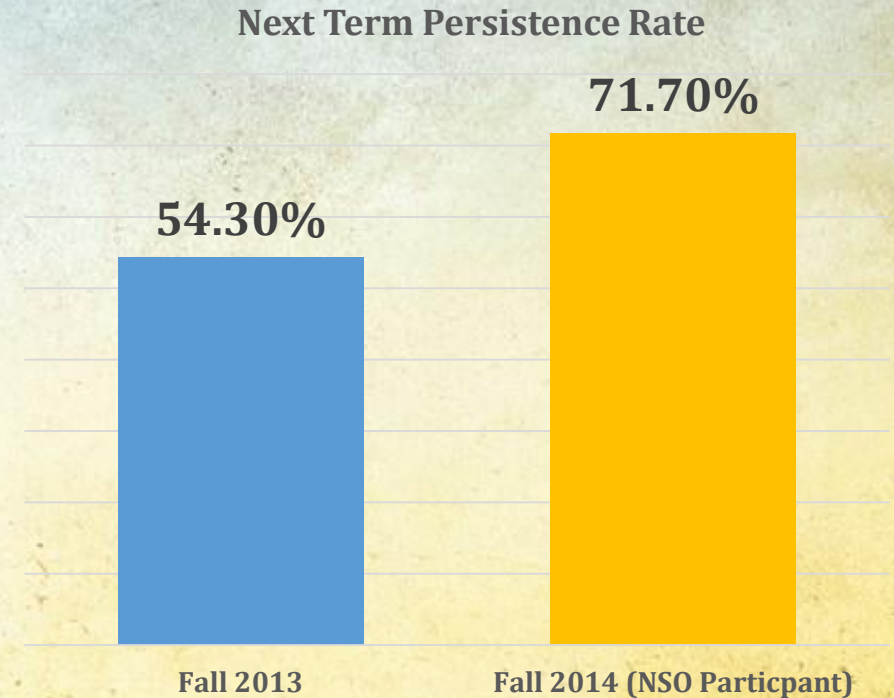
	2012-13	2013-14	2014-15
Overall Grade	C	C	B

This is LCCC

VIDEO LINK

New Student Orientation

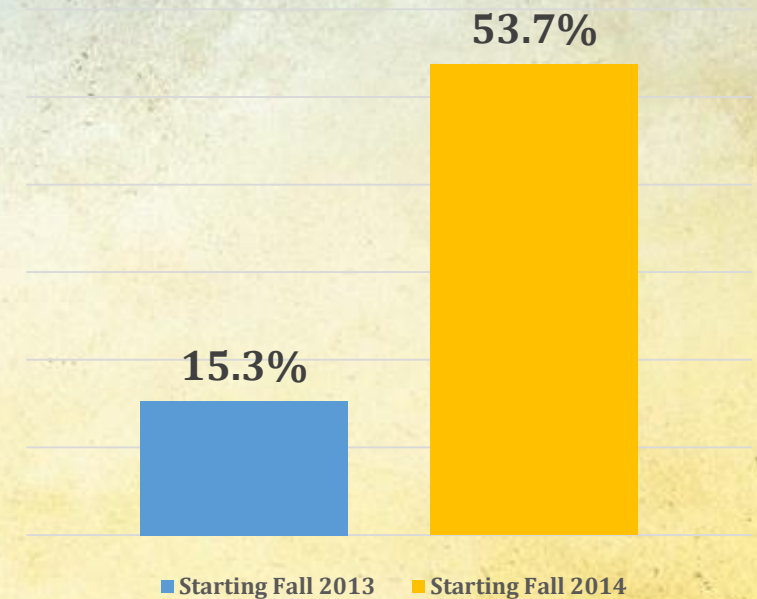
Students – Starting Term	Next Term Persistence Rate
Fall 2013	54.3%
Fall 2014 (NSO Participant)	71.7%



Holistic Student Advising

New Students w/Declared Major by End of First Term		
Student Type	Starting Fall 2013	Starting Fall 2014
Full-Time	18.1%	64.6%
Part-Time	10.9%	33.7%
Overall	15.3%	53.7%

Students with Declared Major
by End of First Term



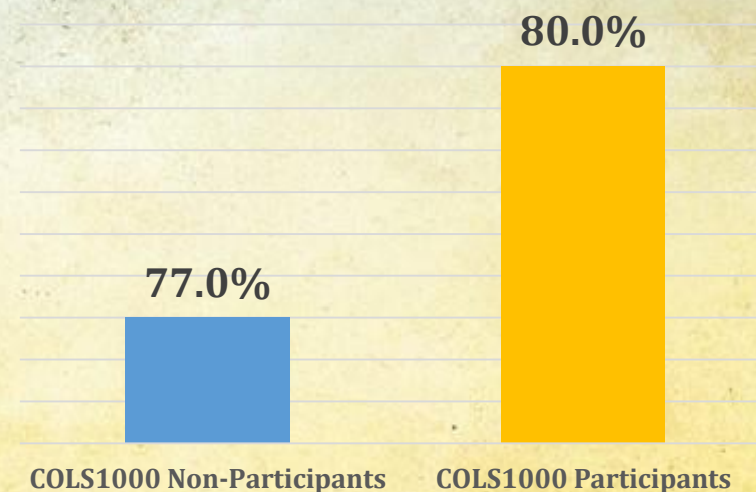
Total number of advising visits to the Center in its first year (FY/AY15)

7,788

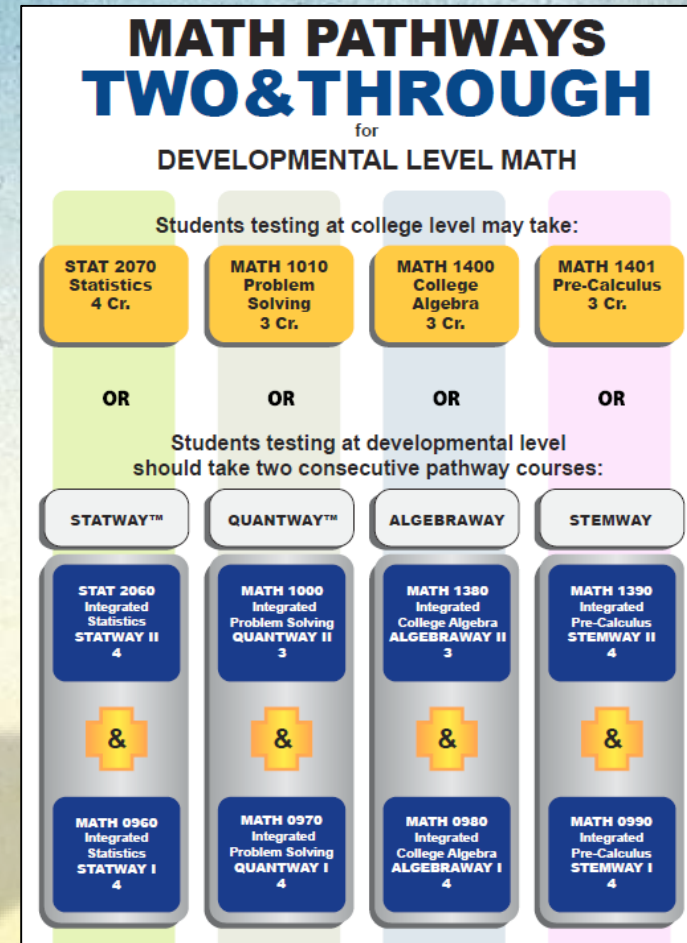
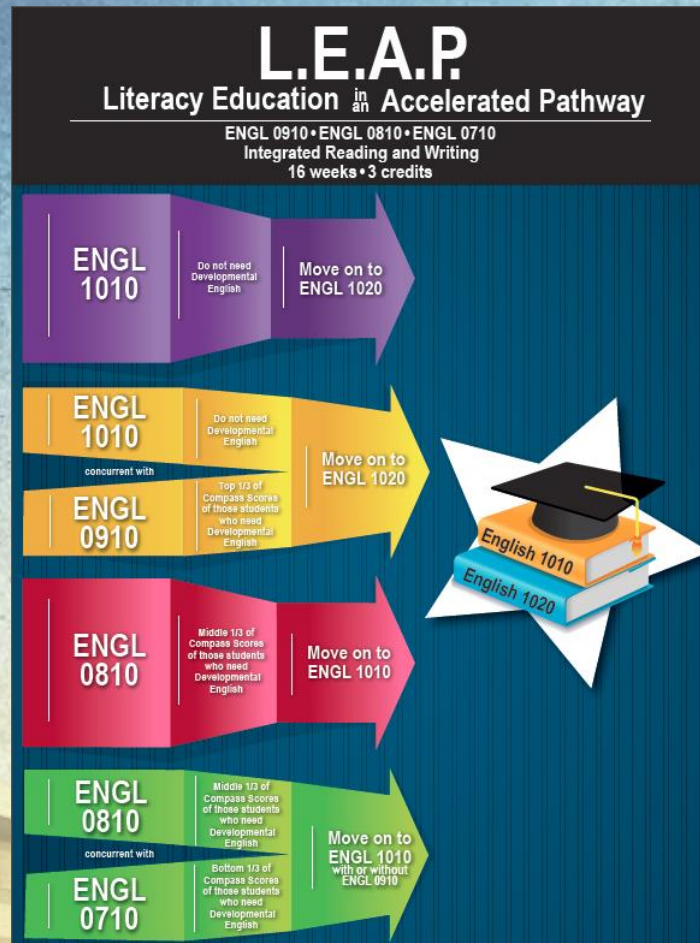
COLS1000: Intro to College Success

% Declared Major by End of First Term		
Student Type	COLS1000 Non-participants	COLS1000 Participants
Full-Time	73.0%	76.4%
Part-Time	37.1%	50.0% (n=16)
Overall	58.3%	73.4%

Next-Term Persistence Rate
New Degree-Seeking Students
Entering Fall 2014



Developmental Ed Redesign



Curriculum rEvolution

- **141** Courses Approved for General Education
- **273** New Course/Course Revisions Processed
- **93** Degree and Certificates Modified
- **10** New Programs Processed
- **>1600** Total Colleague Updates!

University Articulation

- **21** signed articulation agreements with redesigned programs
- **19** other signed articulation agreements
- **40** total articulation agreements!



Statewide Articulation of 17 Highest Demand Transfer Programs to the University of Wyoming

DRAFT August 2015

	Casper College	Central Wyoming College	Eastern Wyoming College	Laramie County Community College	Northwest College	Northern WY CCD (Sheridan/Gillette)	Western WY Community College
Animal & Veterinary Science (Production Option)	In Progress	In Progress	In Progress	PLAN COMPLETED	In Progress	In Progress	In Progress
Family & Consumer Science	PLAN COMPLETED	PLAN COMPLETED	PLAN COMPLETED	PLAN COMPLETED	PLAN COMPLETED	PLAN COMPLETED	PLAN COMPLETED
Biology	In Progress	In Progress	In Progress	Final Stage	In Progress	In Progress	In Progress
Communication	PLAN COMPLETED	Final Stage	Final Stage	No Shared Program	Final Stage	Final Stage	AA Degree >64 Hours
Criminal Justice	PLAN COMPLETED	Final Stage	PLAN COMPLETED	PLAN COMPLETED	PLAN COMPLETED	Final Stage	AA Degree >64 Hours
English	Final Stage	PLAN COMPLETED	PLAN COMPLETED	PLAN COMPLETED	Final Stage	Final Stage	PLAN COMPLETED
Political Science	PLAN COMPLETED	Final Stage	PLAN COMPLETED	PLAN COMPLETED	PLAN COMPLETED	Final Stage	AA Degree >64 Hours
Psychology	PLAN COMPLETED	Final Stage	PLAN COMPLETED	PLAN COMPLETED	PLAN COMPLETED	PLAN COMPLETED	AA Degree >64 Hours
Wildlife & Fisheries Biology & Management	PLAN COMPLETED	Final Stage	PLAN COMPLETED	PLAN COMPLETED	In Progress	Final Stage	AS Degree >64 Hours
Zoology	PLAN COMPLETED	Final Stage	Final Stage	PLAN COMPLETED	In Progress	Final Stage	AS Degree >64 Hours
Accounting	In Progress	AS Degree >64 Hours	PLAN COMPLETED	PLAN COMPLETED	In Progress	Final Stage	PLAN COMPLETED
Business Administration	Final Stage	AS Degree >64 Hours	PLAN COMPLETED	PLAN COMPLETED	In Progress	Final Stage	PLAN COMPLETED
Elementary Education	In Progress	PLAN COMPLETED	Final Stage	PLAN COMPLETED	In Progress	In Progress	PLAN COMPLETED
Civil Engineering	No Shared Program	No Shared Program	No Shared Program	LONG TERM Planning	PLAN COMPLETED	No Shared Program	LONG TERM Planning
Petroleum Engineering	No Shared Program	No Shared Program	No Shared Program	LONG TERM Planning	Final Stage	No Shared Program	LONG TERM Planning
Kinesiology & Health Promotion	Final Stage	Final Stage	No Shared Program	PLAN COMPLETED	In Progress	Final Stage	Final Stage
Nursing	RN to BSN	RN to BSN	RN to BSN	RN to BSN	RN to BSN	RN to BSN	RN to BSN

7

3

8

12

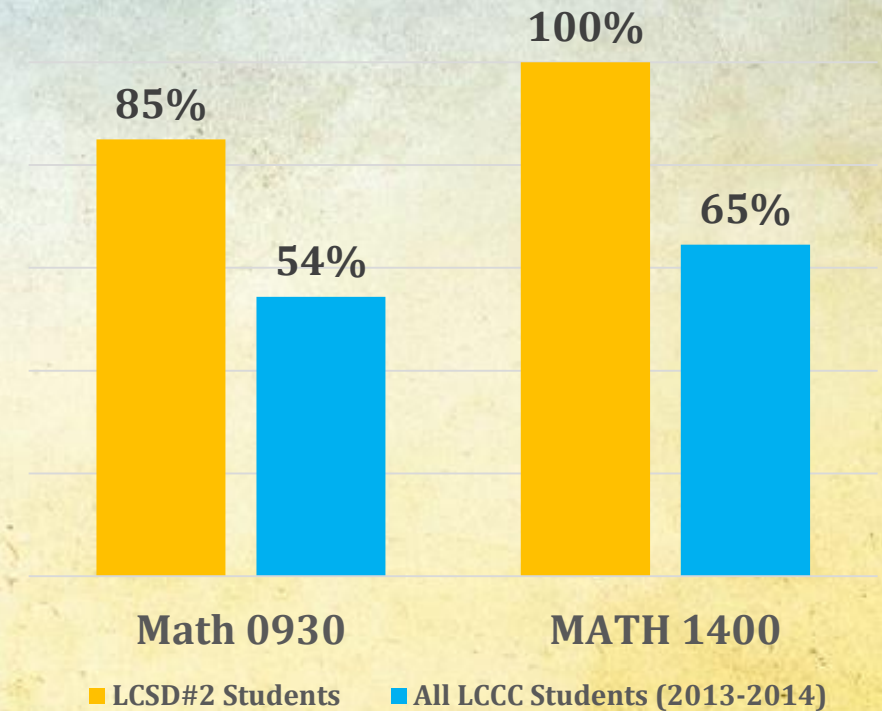
5

2

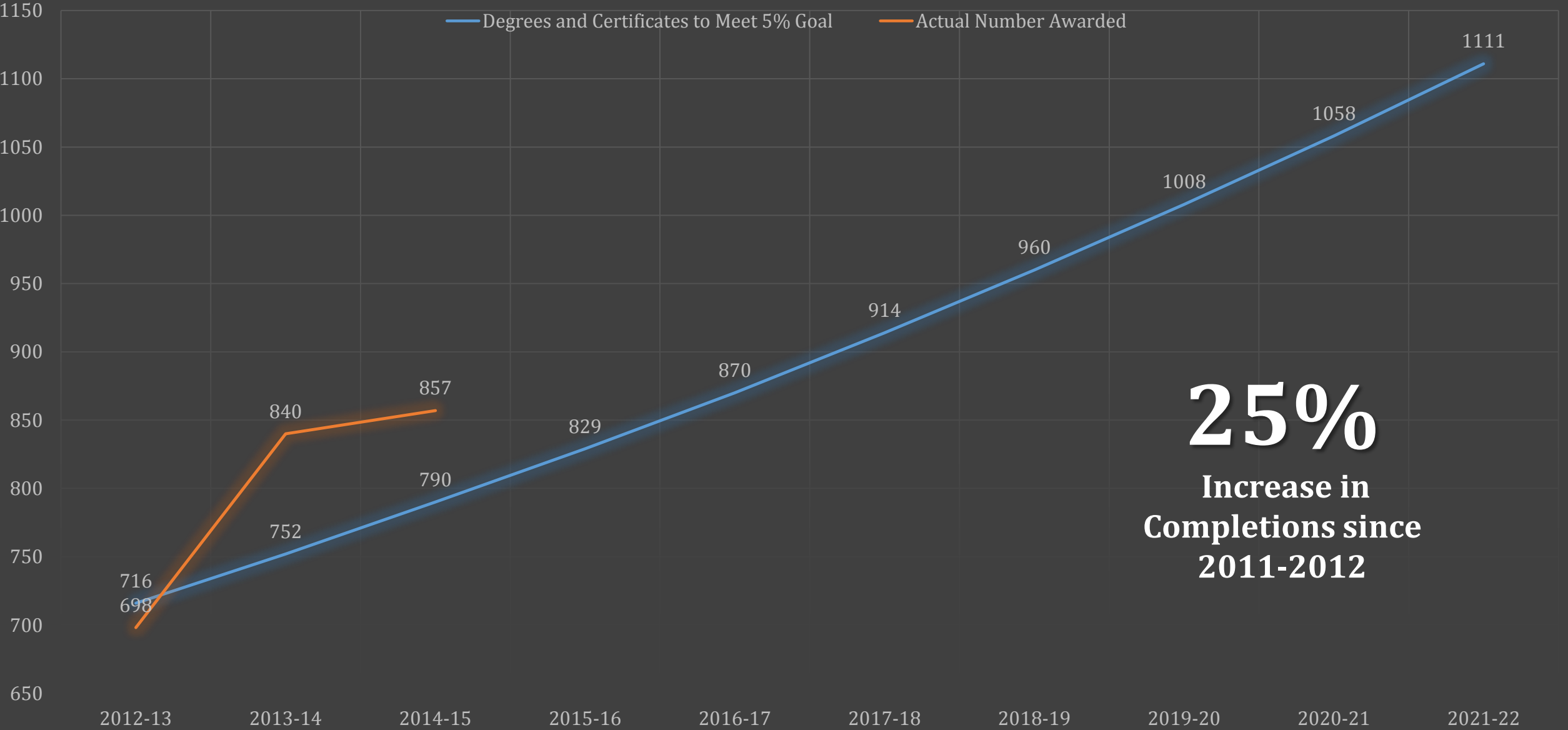
5

LCCC Partnerships

LCSD#2 Math Pilot Project (Spring 2015)		
Course	LCSD#2 Students	All LCCC Students (2013-2014)
Math 0930	85%	54%
MATH 1400	100%	65%



Degree and Certificate Production Goal Progress Report



25%
Increase in
Completions since
2011-2012

Have a Great Year



it starts here
laramie county community college

