



2016 LCCC State of the College Address
Tuesday, August 23, 2016
Dr. Joe Schaffer, President





Orbi





ONACC



Ombi

8



End





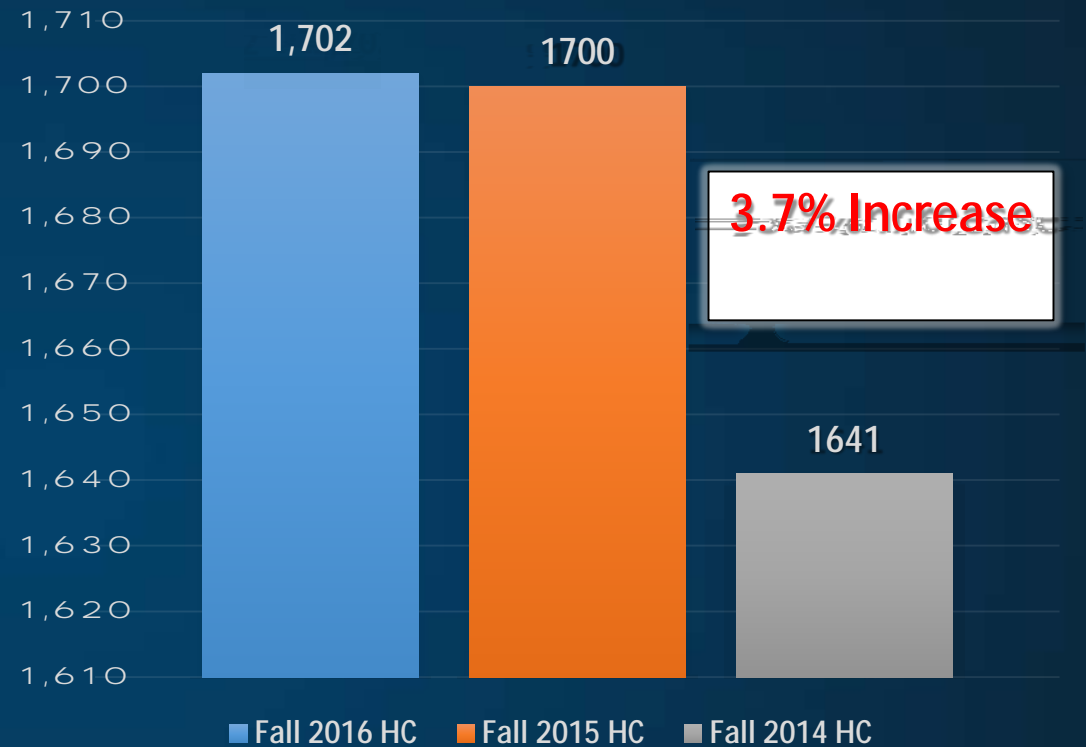


Enp



Eno

Degree Seeking Continuing Students Point in Time Fall '16, Fall '15, and Fall '14





Distance/Online Learning

- Online FTE increased 9.4 % from last fall.
- 2 new courses developed last year (FY16).
- Six programs offered fully online (Psychology, HITM Options, Education).
- Many other significant improvements added to Online Learning at LCCC.

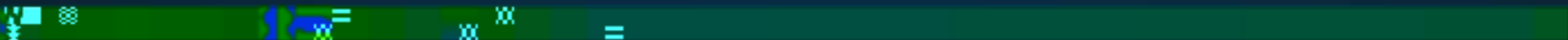
Concurrent/Dual Enrollment

- Promising partnership between ACC and ACSD#1
- Shared Agenda with LCSD#1



Object







Peto Basal





Acad

Highlights

- Increase in HS Equivalency Completions
- Developmental Math
 - 61 % Course Completion in Developmental
 - 76 % Course Completion in Subsequent



TNI AU

Highlights

- Success After Transfer



2015-2016 Grade

B

Highlights

- Degree Productivity
- Degrees Awarded

Challenges

- Participation (Decline is leveling)



Highlights

- Sporting Event Participation
- Public Meeting Participation
- Number of Businesses Served
- Number of Customized Training Programs Offered



In at

2015-2016 Grade

B

Highlights

- Time to Completion Certificates
- % Sections Taught by Full-time Faculty
- % Credits Taught by Full-time Faculty

Challenges

- Average Credit Section Fill Rate



Fi

2015-2016 Grade

B

Highlights

- Expenditures in Instruction (47%)
- Expenditures in Student Services, Academics, and Instruction (69%)

Challenges

- Core Expenditures per FTE



Co

2015-2016 Grade

C

Highlights

- Net Price of Attendance (Going down)
- % of Students Receiving Privately Funded Aid (7% and increasing)

Challenges

- Watch Tuition and Fees



Cam

phi

2015-2016 Grade

C

Highlights

- Student Engagement Academic Challenge (CCSSE Benchmark)
- Rate of Employee Grievances (0%)

Challenges

- Employee Departure Rate (12.9%)
 - Note: In 2015 Employee Turnover Rate in the West was 16.6%*



LCCC 2015-2016 Grade

B





stcg

Four Goals

1. Completion Agenda for the 21st Century
2. Connections that Improve Student Transitions
3. An Organizational Culture to Thrive in the Future
4. A Physically Transformed College

2016 Progress Reports at Your Tables



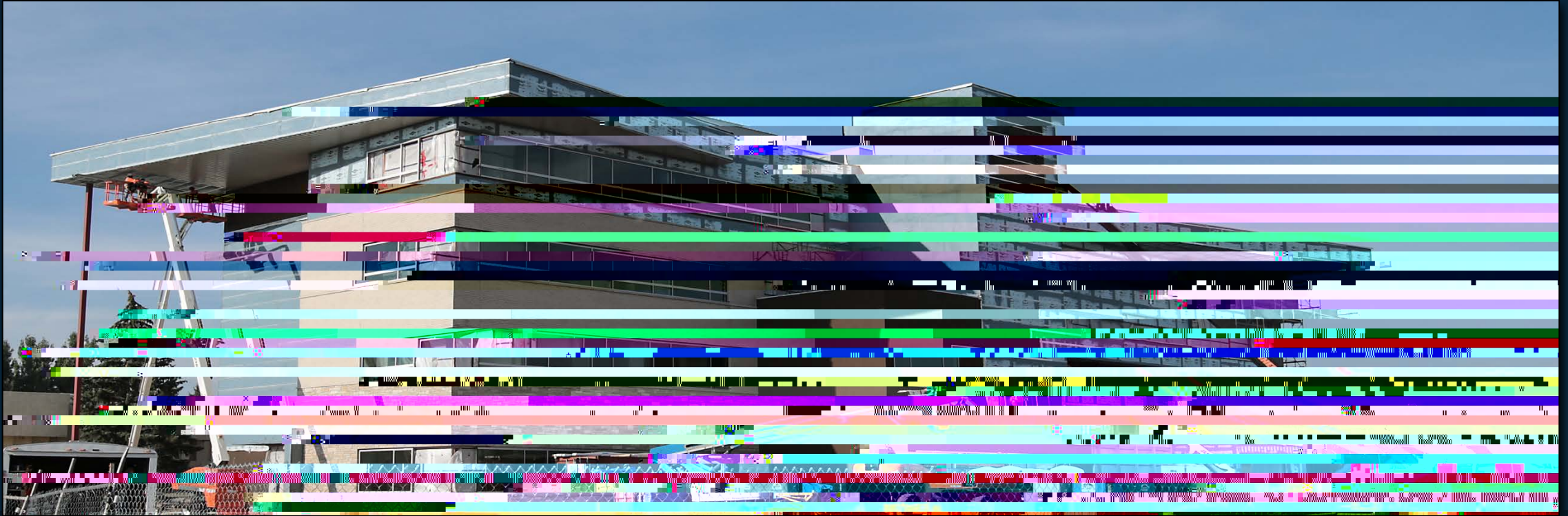
Bü

FlexTechBü





Bu Pah





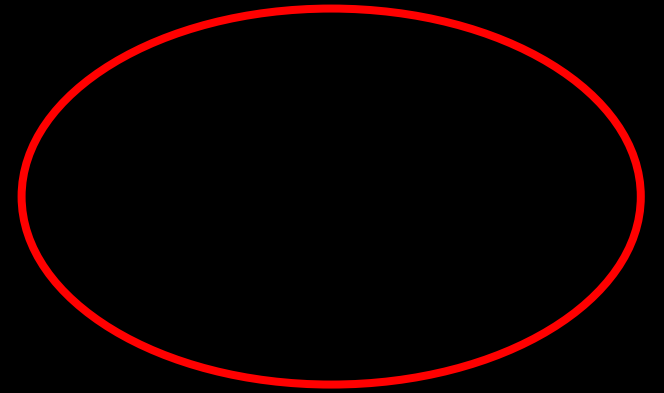
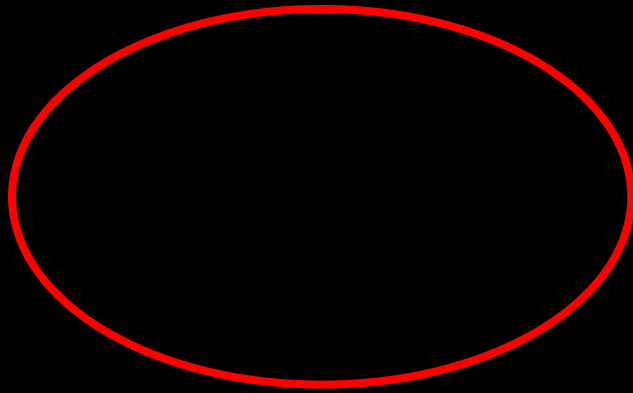
Bal

جوجل





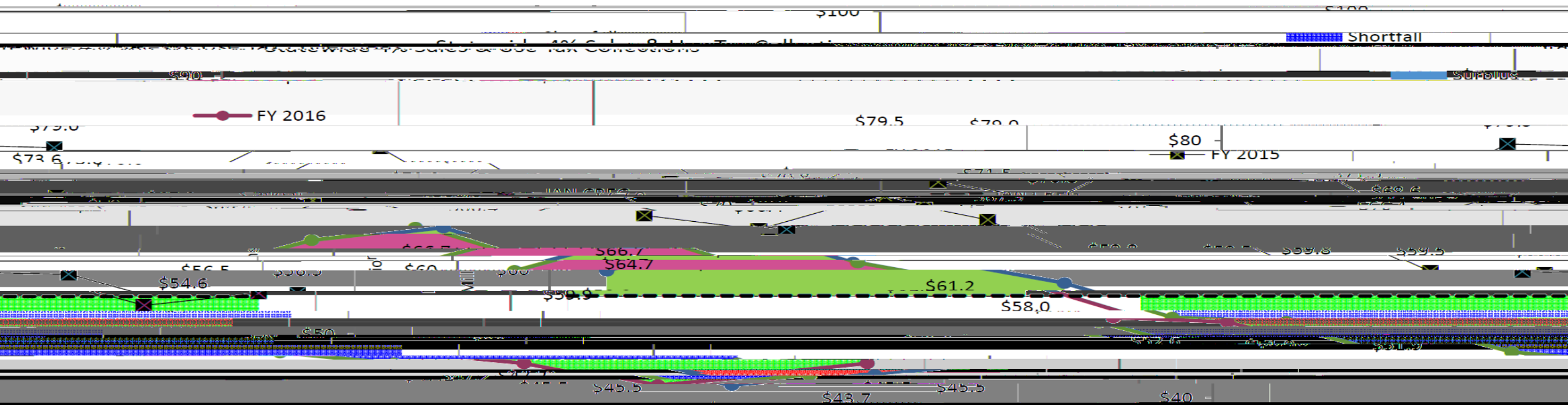
Site Bar



WW Statewide Severance Tax Collections



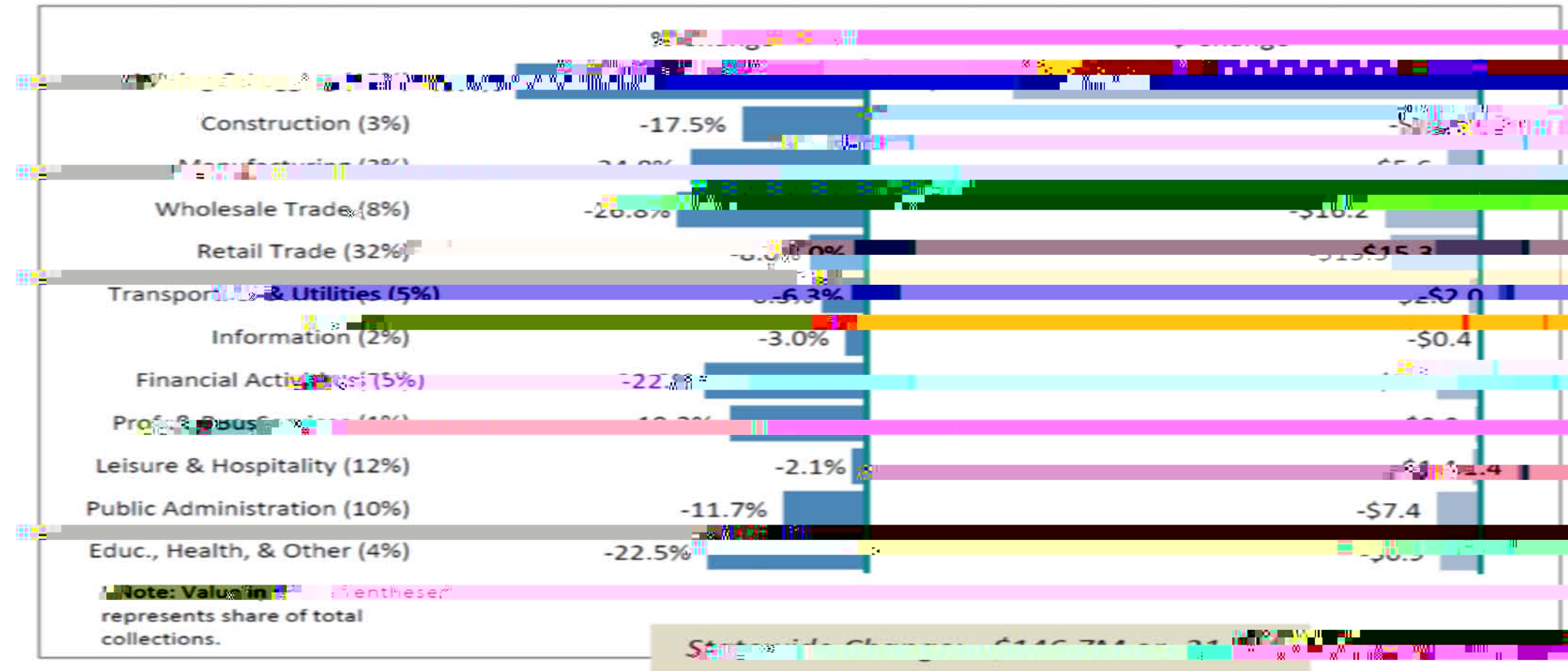
WV Statewide 40% Sales and Use Tax Collections



WV Statewide Projections and Performance by Industry

Change in Percent and Dollars (Millions)

Year-to-Date Fiscal 2016 vs. Fiscal 2015



Source: WV Dept. of Revenue.

Note: Includes changes in collections from the State of West Virginia, but excludes changes in collections from the State of Maryland.





Decli

Cent Fund

Aid to LCCC

A series of horizontal lines, intended for handwritten notes or data entry.



LCCC FY7 and

Balancing the FY17 Budget

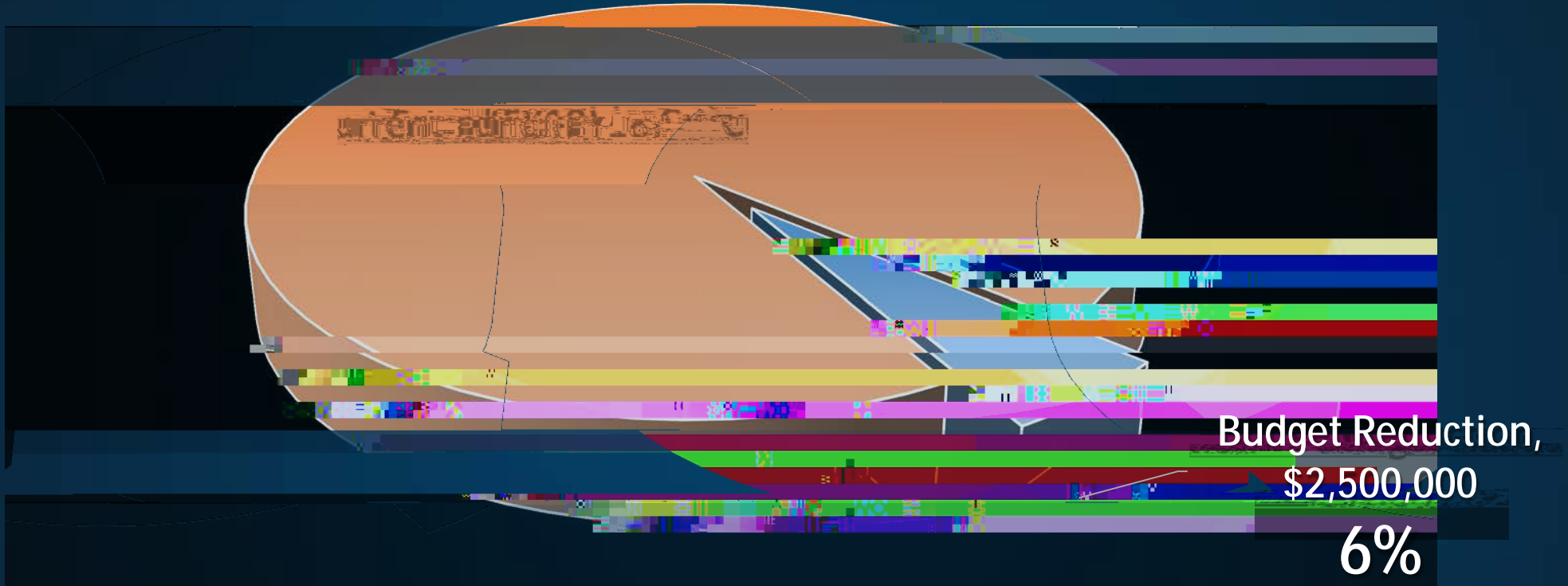
- Temporary Funds
 - \$1 Million from Reserves
 - \$575,000 from One Mill
- Budget Cuts
 - \$500,000
- Increased Revenue
 - Performance Funding
 - Tuition Increase
 - Local Funding Increase

Balancing the FY18 Budget

- Temporary Funds Go Away
 - \$1.5 Million
- Further Reduction in State Aid
 - \$500,000
- Buffer for Uncertainty
 - \$500,000
 - Further Cuts or Invest in People



DBF





CORIn i

Initiative Goals

Goal 1. Balance the FY18 annual budget to meet known and anticipated revenue shortfalls by examining and addressing the following:

- A. reducing expenditures,
- B. finding efficiencies and/or
- C. increasing revenues.

Goal 2. Ensure LCCC meets the needs of our students, our community, the state by:

- A. preserving the Core of LCCC's Mission and
- B. establishing, and where feasible, implementing strategies to increase value.



CORIn i

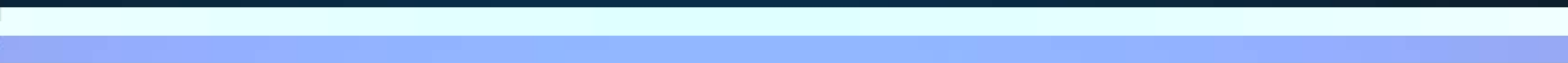
Initiative Guiding Principles

- **Students and Stakeholders First** perspective demonstrated through a process centered on meeting the current and anticipated needs of our students, community, and state.
- **Encouraging Commitment** through transparency, inclusiveness, providing the opportunity to be heard while respecting diverse perspectives.
- **Disciplined Decision Making** with courage, resolve, and through evidence-based understanding.
- **Humanistic Approach** that preserves the dignity, and where applicable, confidentiality of those individuals impacted adversely by decisions made.



Co

1.





Keep

Four Reasons

