



ACCREDITATION EVIDENCE

Title: Approval of Budget Reduction Plan BOT Special Meeting

Evidence Type: Clear

Date: 21 September 2020

WAN: 22-0513

Classification: Minutes

PII: No

Redacted: No





Agenda Item Details

Meeting	Sep 21, 2020 - Board of Trustees Special Meeting
Category	4. Recommended Action - New Business
Subject	A. Approval of Budget Reduction Plan - Dr. Kim Dale
Type	Action
Recommended Action	<p>To direct the President to implement the following actions: Immediately eliminating vacant positions as follows; Custodian II PC Support Technician Facility Use/Purchasing Office Assistant Workforce Services Office Assistant Costume Designer History Faculty Chemistry Faculty Music Faculty Biology/Natural Science Faculty Student Success Advisor (effective December 11, 2020)</p> <p>Reducing the institutional employee stipend by \$300 per year effective January 1, 2021; Reducing the employee retirement contribution by 2% per year effective January 1, 2021; and Eliminating \$200,000 in budgeted pay corrections recommendations from the market compensation study;</p>

During the September 10, 2020 regular meeting, the Western Wyoming Community College Board of Trustees (the "Board") voted to declare a financial emergency and directed the President to reduce Western's FY21 general fund budget by \$875,000.00. To that end, the President's Cabinet is presenting a variety of scenarios to meet this expectation considering the short- and long-term impact on students, employees and the institution as a whole.

If this plan is approved, at this time, no currently-filled positions will be laid off in the 2020-2021 fiscal/contract year. However, this may change at any time with new budget reduction directives from the State. **It is also important to note that this scenario is currently forecasting a deficit of approximately \$2,400,000 for fiscal year 2021-22.**

Recommendation:

1. To direct the President to implement the following actions:
 - A. Immediately eliminating **vacant** positions as follows;
 - a. Custodian II
 - b. PC Support Technician
 - c. Facility Use/Purchasing Office Assistant
 - d. Workforce Services Office Assistant
 - e. Costume Designer
 - f. History Faculty
 - g. Chemistry Faculty
 - h. Music Faculty
 - a. Biology/Natural Science Faculty
 - j. Student Success Advisor (effective December 11, 2020)
 - B. Reducing the institutional employee stipend by \$300 per year effective January 1, 2021;
 - C. Reducing the employee retirement contribution by 2% per year effective January 1, 2021; and
 - D. Eliminating \$200,000 in budgeted pay corrections recommendations from the market compensation study.



Agenda Item Details

Meeting	Sep 21, 2020 - Board of Trustees Special Meeting
Category	4. Recommended Action - New Business
Subject	B. New and Existing Degree Program Changes - Dr. Cliff Wittstruck
Type	Action
Recommended Action	To approve the submission of new degree programs to the Wyoming Community College Commission and authorize consolidation, hiatus and closure of current degree programs, as presented in the attached documents.

On June 26, 2020, President Dale commissioned two task forces to develop a rubric to analyze academic programs and nonacademic departments. The Academic Program Efficiency Rubric task force membership was led by Dr. Cliff Wittstruck and included all division chairs, a faculty representative from each division, and Mark Rembacz, Associate Vice President of Institutional Effectiveness. The outcome of this rubric was to help define the viability and sustainability of each degree program, analyzing student demand, number of graduates and other criteria.

Based on the rubric data, the President's Cabinet is recommending development of new, general degree programs to allow for more flexibility and student choices, and the subsequent closure, consolidation and hiatus of current degree programs. The attached documents showcase these data and recommended board action related to these programs. The overarching outcome of making these program changes is to enhance student enrollment, retention, completion, transfer and employability. It is important to note that this does not mean the College will no longer offer these courses, it means that the College will no longer offer these *degrees*.

Recommendation:

To approve the submission of new degree programs to the Wyoming Community College Commission and authorize consolidation, hiatus and closure of current degree programs, as presented in the attached documents.

[Degree Program Viability 9 17 2020.pdf \(84 KB\)](#)

[Program Viability Summary 9 17 2020.pdf \(116 KB\)](#)

[Transfer Graduation Retention Enrollment Data.pdf \(138 KB\)](#)

Net Rev

Recommended Action

Fall 2020 Cohort

Program

Rubric Total

Program	Rubric Total	Fall 2020 Cohort	Recommended Action	Net Rev
Psychology	100	32	Maintain Degree	40
Electrical & Instrumentation	98	34	Maintain Degree <i>High Wage, High Skill, High Demand (Three H's)</i>	40
Industrial Mechanics	98	14	Maintain Degree - Three H's	40
Business Administration	96	69	Maintain Degree	40
English	89	4	Close Degree - Maintain courses	40
Welding	84	7	Maintain Degree - Three H's - Must show growth	40
EMS/Paramedic	83	24	Maintain Degree	40
Mathematics	80	2	Close Degree - Maintain courses	40
Communication	80	8	Maintain Degree - must show growth	30
History	78	6	Consolidate with other Social Science Programs	30
Political Science/Government	78	1	Consolidate with other Social Science Programs	30
Biology	76	17	Consolidate three degrees to one degree	40
Criminal Justice	76	28	Maintain Degree - Three H's	30
Automotive Tech	75	5	Maintain Degree - Must Grow - Three H's	30
Health Education	73	43	Consolidate four degrees to one - Three H's	30
Foreign Language	70	1	Close Degree - Maintain courses	30
Machine Tool	69	2	Hiatus Degree - Maintain courses - Three H's	30
CMAP & BIS	64	20	Maintain Degree - BIS consolidation - Three H's	30
Art	63	11	Maintain Degree - show growth	20
Education	63	54	Consolidate eight degrees to two degrees	20
Anthropology	56	2	Consolidate with other Social Science Programs	20
Diesel	55	7	Maintain Degree - Must Grow - Three H's	20
Sociology	55	3	Consolidate with other Social Science Programs	20
Oil & Gas	53	2	Hiatus Degree - Maintain courses - Three H's	20
Nursing Program	51	106	Maintain Degree - Three H's	10
Engineering	50	26	Three degrees - consolidate	20
Chemistry	43	3	Close Degree - Maintain courses	10
Theatre	39	11	Consolidate with other Performing Arts Programs	10

Geology	38	2	Hiatus Degree - Maintain courses
Tutoring & Proctoring	36	Support Courses	
Music	30	0	Consolidate with other Performing Arts Programs
CDL	28	Course	Three H's
Compression	25	0	Hiatus Degree - Maintain courses - Three H's
Dance	25	3	Consolidate with other Performing Arts Programs

20
10
10
10
10
10

FTE to FAC	FTE Pro	FTE Course	Fill Rate	Grad	Total
10	10	15	10	15	100
10	10	15	7.5	15	97.5
7.5	10	15	10	15	97.5
10	10	11.25	10	15	96.3
10	2.5	15	10	11.3	88.8
10	5	15	2.5	11.3	83.8
10	7.5	11.25	10	3.75	82.5
7.5	2.5	11.25	7.5	11.3	80
10	7.5	11.25	10	11.3	80
10	7.5	15	7.5	7.5	77.5
10	5	15	10	7.5	77.5
5	5	7.5	7.5	11.3	76.3
7.5	10	11.25	2.5	15	76.3
7.5	7.5	15	7.5	7.5	75
7.5	7.5	11.25	5	11.3	72.5
7.5	5	11.25	5	11.3	70
2.5	7.5	15	10	3.75	68.8
7.5	2.5	11.25	5	7.5	63.8
7.5	7.5	7.5	5	15	62.5
5	10	7.5	5	15	62.5
7.5	5	11.25	5	7.5	56.3
2.5	10	7.5	7.5	7.5	55
5	7.5	7.5	7.5	7.5	55
2.5	10	3.75	5	11.3	52.5
5	7.5	3.75	10	15	51.3
2.5	10	7.5	2.5	7.5	50
5	5	7.5	7.5	7.5	42.5
2.5	5	3.75	2.5	15	38.8

5	2.5	3.75	2.5	3.75	37.5
5	2.5	7.5	7.5	3.75	36.3
5	5	3.75	2.5	3.75	30
2.5	2.5	3.75	5	3.75	27.5
2.5	2.5	3.75	2.5	3.75	25
2.5	2.5	3.75	2.5	3.75	25

Degree Program Viability Summary

Options:

1. Degree continues as is, with the suggestion to offer more electives and more flexibility regarding General Education courses.
2. Similar Academic Disciplines Consolidated into New Degrees that have more flexibility, more electives, and more flexibility regarding General Education courses.
3. Degree is placed on Hiatus
4. Degree is closed

Option 1: Degree programs that continue as is, with the suggestion to offer more electives and more flexibility regarding General Education courses.

- AA in Art Foundation
- AAS in Automotive Technology
- AS in Business Administration
- AAS in Business Information Systems
- AAS in Business Management
- AA in Communication
- AS in Computer Science
- AA in Criminal Justice
- AAS in Diesel Technology
- AAS in Electrical and Instrumentation
- AA in Elementary and Early Childhood Education
- AAS in Emergency Medical Services
- AS in Emergency Medical Services-Paramedicine
- AS in Engineering
- AS in Exercise Science
- AAS in Industrial Maintenance
- AAS in Mining Maintenance
- ADN – Nursing
- AAS in Plant Operations
- AA in Psychology
- AAS in Welding

Option 2: Similar Academic Disciplines Consolidated into New Degrees that have more flexibility, more electives, and more flexibility regarding General Education courses. *New degrees are italicized*

Humanities Division

AA in Performing Arts

AA in Theatre

AA in Musical Theater

AA in Technical Theatre
AA in Theatre Education
AA in Dance – Entertainment Industry
AAS in Dance Entrepreneurship
AA in Music

Math & Sciences Division

AS in Biological Sciences

AS Biological – General
AS Biological – Organic
AS Natural Sciences
AS Natural Resources

AS in Pre-Health Sciences

AS - Pre-Medical Sciences
AS - Pre-Pharmacy
AS - Pre-Radiology

Social Sciences & Education Division

AA in Social Science

AA in History
AA in Anthropology
AA in Sociology
AA in Social Work
AA in Political Science

AA in Secondary Education

AS - Secondary Education - English
AS - Secondary Education - Math
AS - Secondary Education – Physical Education
AS - Secondary Education – Science
AA - Secondary Education – Social Studies
AA - Secondary Education – Spanish

Option 3: Degree Programs Placed on Hiatus

AAS Natural Gas Compression – courses still offered when viable
AAS Oil & Gas Production – courses still offered when viable
AS in Geology – courses still offered when viable

Option 4: Closed Degree Programs

Humanities Division

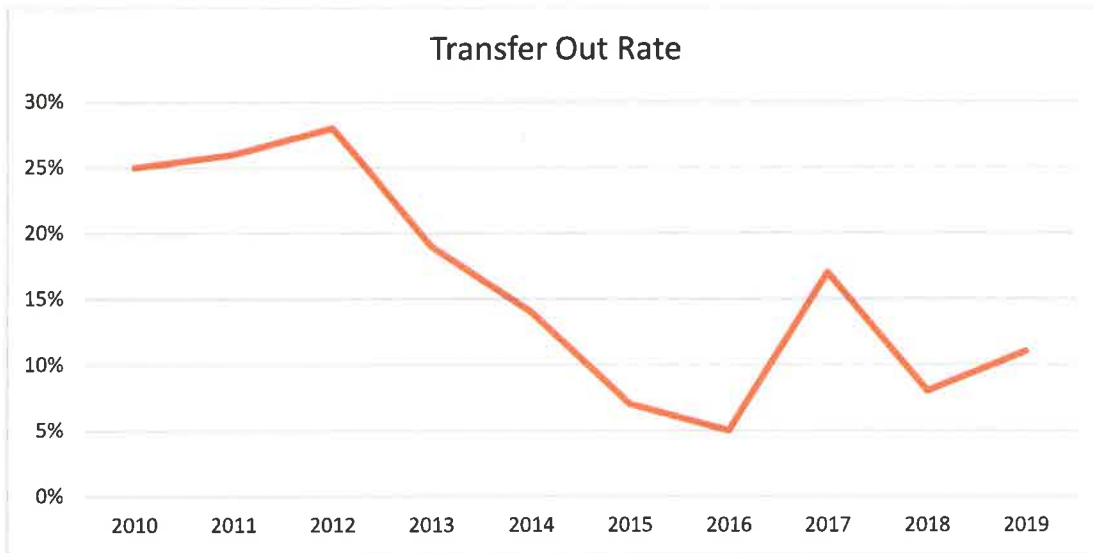
AA in English - courses still offered
AA in Spanish – courses still offered

Math & Sciences Division

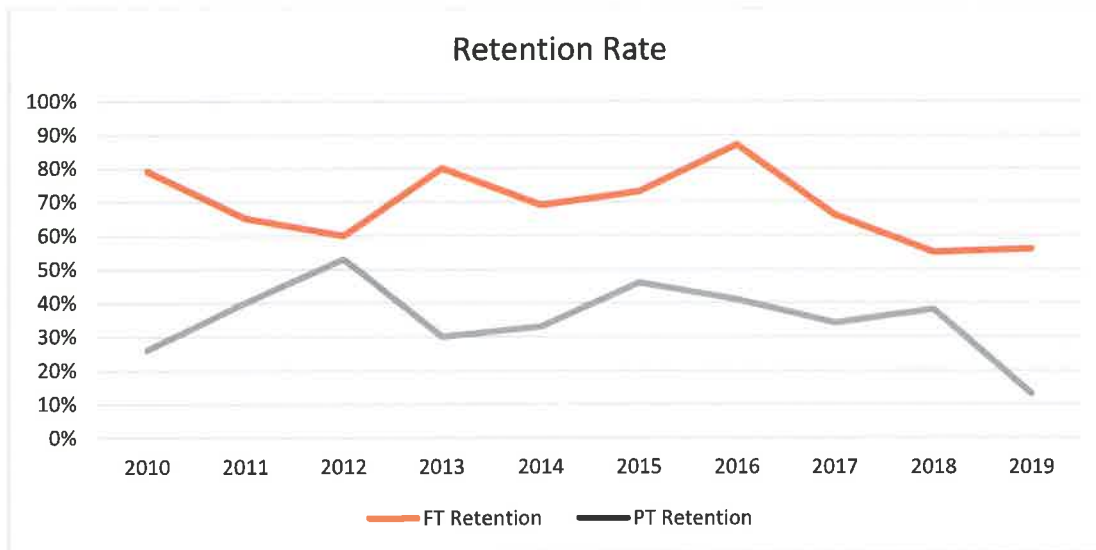
AS in Mathematics – courses still offered
AS in Chemistry – courses still offered



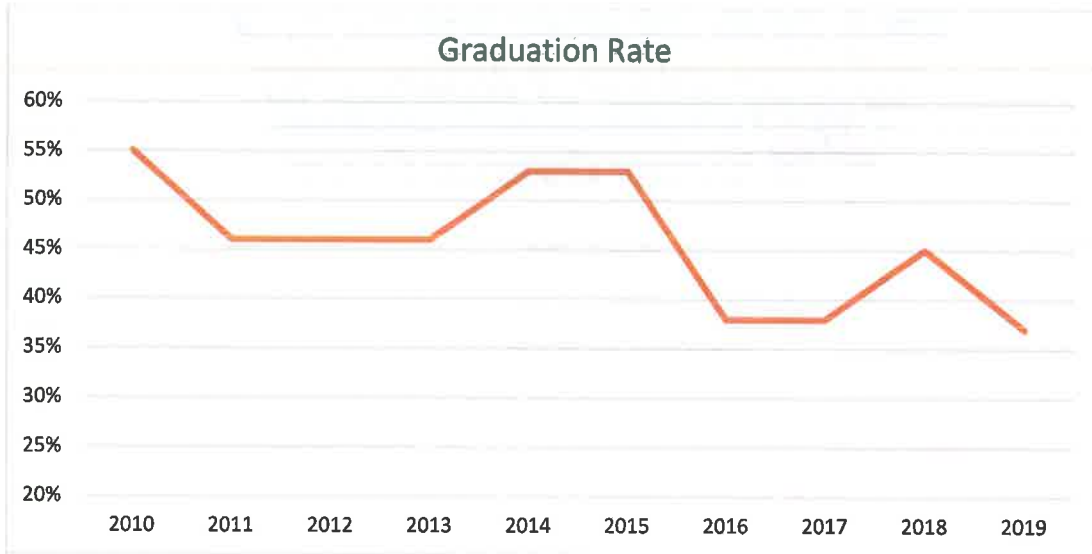
9/16/20



Transfer Out Rate is the percentage of students who did not graduate but transferred to another institution within 3 years of their first attendance at Western.

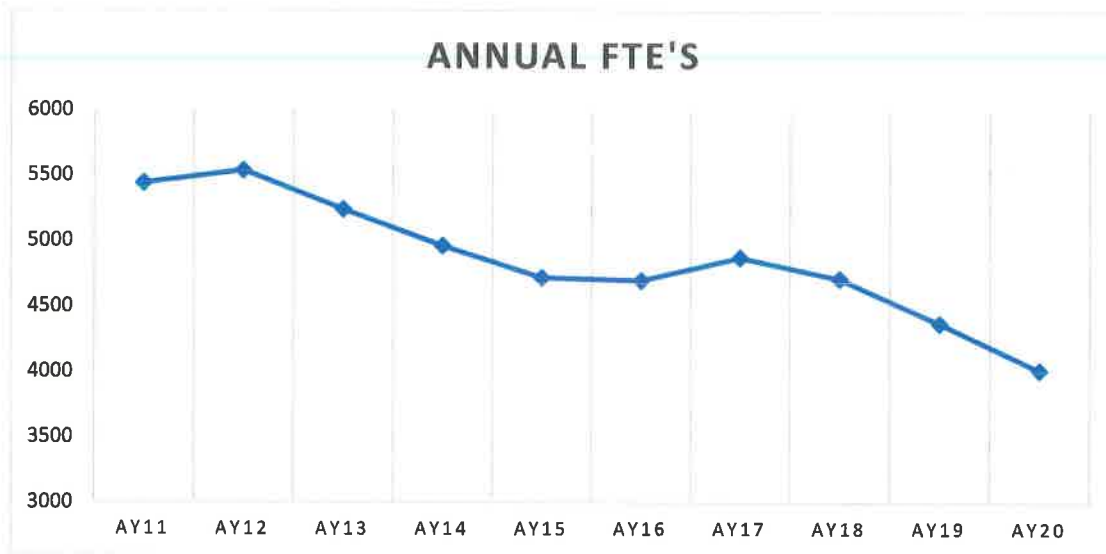


Retention Rate is the percentage of first-time students who are enroll in the next fall term (FA to FA). FT is 12 or > credits, PT <12.



Graduation Rate is the percentage of students who earn a degree within 3 years of their first-time enrollment.

All Data is via IPEDS



Annual FTE's is total number of FTE's in each academic year (SU, FA, SP) FTE=total credits enrolled on census date/12