

WYOMING COMMUNITY COLLEGE COMMISSION

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Mr. Dennis Boal, Evanston
Ms. Katherine Dooley, Powell
Dr. Jackie Freeze, Rock Springs
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MEMORANDUM

TO: Mr. Don Richards, Budget and Fiscal Administrator
FROM: Dr. Sandy Caldwell, Executive Director
Ms. Christy Klaassen, Policy Analyst
DATE: January 14, 2022
SUBJECT: Additional information requested during the December 14, 2021 JAC budget hearing for the Wyoming Community College Commission

Executive Summary

The Wyoming Community College Commission respectfully submits the following additional information to the Joint Appropriations Committee and Legislative Services Office in response to requests made by members of the committee during the 2023-2024 biennium budget request presentation on December 14, 2021. Commission staff stand ready to provide additional information as needed by either the Joint Appropriations Committee or the Legislative Services Office. Thank you for your consideration of the Wyoming Community College Commission's budget request.

1. History of the Funding Model & Sustainable Funding Options

In 2008 and 2009, blue ribbon and community college taskforces met to study community college governance and funding. Much of their work was codified through legislation in 2009, which created the following 3-part allocation model design.

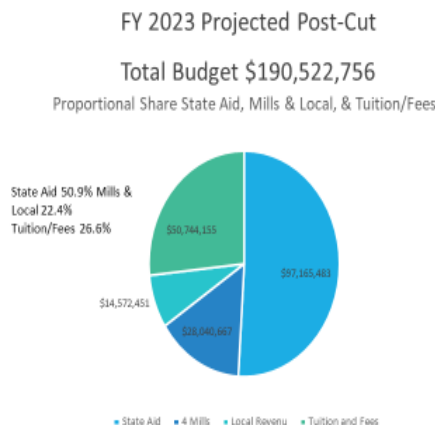
- State Aid Approximately 60%
- Mills/Local 20%
- Tuition/Fees 20%

-
- Casper College • Central Wyoming College • Eastern Wyoming College • Gillette College
 - Laramie County Community College • Northern Wyoming Community College District
 - Northwest College • Western Wyoming Community College

Since then, the colleges have experienced significant budget cuts and erosion. In 2020, the Joint Appropriations Committee requested that a working group form to consider sustainable funding options for community colleges within the state. In December of that year, the Sustainable Funding Workgroup released a report with recommended sustainable funding options. Please see [Appendix A](#) for the full report, and pages 25-27 for the various funding options considered. In addition, the Legislative Services Offices (LSO) produced a white paper for the 2020 Select Committee on Community College Governance and Funding, which includes a detailed history of prior legislative reports and legislation related to community college funding. Please see [Appendix B](#) for the LSO white paper.

As a result of \$94 million in budget cuts and erosion since 2010, the breakdown of the 3-part allocation model has shifted -with students and local taxpayers paying more. The illustration below reveals that the projected proportional share in FY 2023 is: 51% from state aid, 22% from four mills and local revenue, and 27% from tuition and fees. This is significantly different from the original design of 60%, 20%, 20%.

Snapshot of College Systemwide GF 23/24 Post-cut



To review a fifteen year history of the community colleges' revenue and budgets by revenue category, please see [Appendix C](#).

2. 2022-2023 Budget Requests for Compensation and Fixed Costs

Compensation Request for Community College Staff

The Wyoming Community College Commission's budget request includes a \$19,154,970 exception request to increase compensation at the community colleges. That amount was reached by calculating a movement to market for college employees and added up to \$10,701,038. A 4% COLA was then applied, which totaled \$8,453,932.

The Commission greatly appreciates that the Governor's budget request includes a recommendation to increase compensation at the community colleges. However, it's important to note two differences from the Commission's request.

- The Governor's budget office used a different methodology for calculating the total needed to raise salaries to a competitive market level along with performance. The Commission is comfortable with using this methodology.
- The Governor's budget request would only fund 61.59% of what is needed to increase compensation at the colleges to be competitive in the current job market.

With the most recent budget reductions, the colleges simply do not have the revenue to make up the additional 38.41%, or \$4,390,764. Using the Governor's budget office methodology, the total sum needed to fund a compensation increase at 100% is **\$11,431,305**.

Compensation Request for Wyoming Public Television (WPTV) Employees

In addition, a compensation adjustment for WPTV was inadvertently omitted from the compensation package proposed by the Governor. Commission staff have worked with WPTV and Central Wyoming College (where WPTV is housed), and the Budget Department to correct that oversight. It was brought to the attention of the committee during the budget hearing on December 14, 2021 and was acknowledged by Director Hibbard, who relayed that an amount of **\$136,959** would be added to the Governor's Profile.

Fixed Costs

Included in the Commission budget is a request for a straight-line calculated adjustment to the fixed cost allocation given to the colleges through the funding allocation model. As you know, there is no automatic ECA built into the funding allocation model nor the recalibration of the base period quadrennial review. The exception request is based on actual costs for specific operations and maintenance, such as water, sewer, electricity, natural gas, motor pool, professional development, travel, liability insurance, office supplies and equipment, etc. No salaries were included in these calculations. In 2010, actual costs experienced by the colleges were \$38,780,645. The same category of items in 2019 were \$49,372,087 - an annual increase of \$10,591,441.

The exception request is for twice that amount, **\$21,182,882** for the biennial period. If there had been a modest 2% ECA applied and compounded annually, the appropriation for these costs would have been \$23,775,847. We would be remiss not to add that the institutions have also, through the generosity of the state legislature, been able to add educational brick and mortar square footage on the campuses by an additional 1,230,149 SF. With additional square footage comes additional operational costs.

3. Requests for American Rescue Plan (ARP) Funds

The Wyoming Community College Commission worked closely with the community colleges, the Educational Attainment Council, and the Wyoming Innovation Partnership to encourage each group to identify issues in need of addressing that would most benefit the systems of higher learning in our state. As project proposals were being developed, the groups were careful to not duplicate or overlap requests. As such, there is no duplication between the ARP requests and the WCCC budget request. Further, there is no overlap across the requests.

The WCCC submitted ARP requests for:

- Cybersecurity
- Adult Education Platforms and Connectivity
- Safety and Security
- Digital Transformation Efforts

The Community Colleges submitted ARP requests for:

- Mental Health
- Remediation and Co-Requisite Support
- Expanded Online Delivery Capacity and Quality

The Educational Attainment Executive Council submitted ARP requests for:

- Wyoming's Tomorrow
- FAFSA Workshops
- Near Peer Coaching and Support at UW and the Community Colleges
- Student Success Management System
- Higher Education Awareness Campaign and Economic Impact Study

The Wyoming Innovation Partnership submitted ARP requests that include:

- Compiled requests for programmatic start-up funds (These were originally included in the WCCC's ARP requests, but were embedded in the WIP Phase II Year 2 and 3 upon the agreement of the WIP President Steering Group.)

Please see [Appendix D](#) for a detailed description, including cost, for each of the requests listed above. Other than student mental health, the Governor's ARP recommendations do not include the above-mentioned requests.

4. Community College Tuition

In accordance with the WCCC's tuition policy, a tuition review takes place at a minimum of every odd number year to coincide with the biennial budget. On October 6, 2021, the WCCC held a workshop to discuss tuition rates at the community colleges. Commissioners agreed to not raise tuitions for the 2022-2023 academic year, despite budget cuts and erosion in a continued effort to keep community college "as free as possible." Current community college tuition per credit hour is \$105. (Note: The University of Wyoming's tuition per credit hour is going up to \$160 starting in the fall of 2022.) To compare the average tuition of all public two-year institutions in the country, please see [Appendix E](#).

5. Wyoming Counties that Assess Mills

As part of the 3-part funding allocation model, the board of trustees for each community college can vote to assess up to 4 mills with an optional 1 mill. All seven accredited colleges currently assess the full 5 mills. In addition, Laramie County voters have approved a temporary additional 1 mill for the support and operation of Laramie County Community College (LCCC). (Note: LCCC is the only community college that does not have a Board of Cooperative Educational Services/BOCES.) The new Gillette Community College District board of trustees has not yet voted on their initial mill levy amount.

Please see [Appendix F](#) for the assessed valuation of the seven community college districts/counties that assess mills and the value of the revenue. Included in that attachment is the valuation of the remaining sixteen counties.

6. Distributions of CARES and HEERF Funding

Included in [Appendix G](#) is an accounting of distributions to the institutions for CARES and CRRSSA funding approved by the Attorney General and Governor. Of the \$46,180,228 passed through to the colleges, \$9,390,227 was a direct distribution to student financial aid. The remaining amount, \$36,790,001, was restricted to specific uses related to student refunds, technology to pivot to on-line learning, the cost of PPE, the cost to re-open campuses once safe to do so, and healthcare related programs. It is important to note that none of this funding was eligible or used for revenue replacement related to the COVID-19 pandemic.

The institutions also received, as a direct distribution from the U.S. Department of Education under the Higher Education Emergency Relief Fund (HEERF), a total of \$46,710,539. Of that amount, use for \$34,120,753 was very restricted and allowed expenditures only for direct student aid or restricted institutional support. The remaining \$12,589,786 - institutional support received as part of the America Rescue Plan – had less restrictions and allowed some latitude for funds to be used for revenue replacement at the discretion of each institution.

7. Hathaway

Per the request of the Joint Appropriations Committee, please see [Appendix H](#) for a list of the number of students who received Hathaway awards, as well as the total amount of awards received in the spring, summer, and fall of 2021.

8. Enrollment History by FTE and Headcount

Per the request of the Joint Appropriations Committee, please see [Appendix I](#) for a history of enrollment numbers by FTE and headcount.

9. Economic Overview and Program Demand Gap Analysis

In 2020, a skills profile and program skills gap and economic impact study was completed. Recommended in its Post-secondary Educational Attainment 5- and 10- Year Strategic Plan, the Educational Attainment Council (EAC) recognized that an up-to-date understanding of the state economy and the demand for skilled labor was vital if the University of Wyoming and the community colleges were to adapt their program offerings to meet economic and workforce needs. Please see [Appendix J](#) for a summary of the reports. Full reports can be provided upon request.

A recommendation for an economic impact study is also in the Post-secondary Educational Attainment 5- and 10- Year Strategic Plan. A request for ARP funds has been submitted to conduct that study.

Appendices Guide

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WYOMING COMMUNITY COLLEGE COMMISSION

SUSTAINABLE FUNDING

WORKGROUP

FINAL REPORT AND
CONSIDERATION OF FUNDING
OPTIONS

Adopted December 4 2020

SUSTAINABLE FUNDING WORKGROUP

FINAL REPORT AND RECOMMENDATIONS

DECEMBER 4, 2020

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Executive Summary

Overview

On January 10, 2020, the Joint Appropriations Committee requested the Wyoming Community College Commission (WCCC) convene a Sustainable Funding Workgroup to study the current system of funding and governance, evaluate best practices across the country, and produce a report that includes proposals for more sustainable funding solutions for the Wyoming Community College system. In February 2020, the WCCC convened the Community College Sustainable Funding Workgroup and established a charge statement and requested funding recommendations. The Workgroup enlisted the help of the Western Interstate Commission for Higher Education and State Higher Education Executive Officers to serve as facilitators ensuring the work proceeded efficiently and with a high level of expertise reviewing funding approaches from all 50 states. The Workgroup implemented four sub-committees to conduct work focused on specific topics: Foundational Efforts, Common Language and Terminology, State's Needs, and Funding Strategies. The culmination of the work resulted in a cohesive set of final recommendations including funding options for legislative consideration.

Charge Statement, Sustainable Funding and Deliverables

The Wyoming Community College Commission and Community Colleges remain dedicated to providing the citizens of Wyoming with affordable, quality access to higher education, even in times of state budget shortfalls. We look forward to working with the Executive and Legislative Branches to develop a path forward.

Charge

The Community College Sustainable Funding Workgroup (CCSF) is a workgroup of the WCCC comprised of commissioners, WCCC staff, presidents, and trustees. The purpose of the workgroup is to develop up to three, but no more than four recommendations/proposals for sustainable funding of the state aid (block grant) for the community colleges as administered/allocated through WCCC rules promulgated to administer HB 80.

Sustainable Funding

Wyoming's community colleges are constantly searching for established, consistent, non-volatile funding sources which provide a level of support to sustain and build service to students and the communities the colleges support. Sustainable funding includes inclusion of external cost adjustments in order to manage multiple increasing cost factors such as inflationary pressure and increased compliance and regulations as well as other aspects related to modern operations and technology.

The current funding of Wyoming CC's includes 60% state support, 20% local revenue, 20% from tuition and fees. Adjusting any of the three levels will require adjustments in the other levels in order for Wyoming's colleges to maintain the current standard of service.

Deliverables

Outline 3-4 potential proposals for recommendation of sustainable funding options for community colleges that results in a net addition to allow for ongoing increases in both fixed and variable costs related to inflationary pressure, increased compliance/regulations, and modern operations and technology. The recommendations should include implications and consequences (both intended and unintended) of implementation. Consideration should also be given to strategies for moving any proposal forward in the approval process.

Governance

Wyoming's current college governance structure has evolved significantly since 1946, incorporating positive contributions by educators, administrators, and legislators. The current system as established by the legislature maintains local control and is coordinated at the state-level ensuring location-appropriate programming and economic development for students, business, and communities with capturing system-wide efficiencies and opportunities. Gained system-wide efficiencies include combining programs, building consortium agreements, comprehensive technology systems, instructional equipment, physical facilities, transfer and educational initiatives, and services for state wide educational access.

Changing commission and college governance structure does not address funding shortfalls and distracts from far more important college issues. The minimal possible efficiency gains of consolidating campus governance into a single structure would result in significant declines in local control and institutional ability to service local community needs.

Guiding Principles

The Workgroup confirmed the current state-level governance structure and coordinating commission role and established the Guiding Principles for this workgroup as:

Community Colleges and Higher Education Must:

- *Provide Return on Investment*
- *Increase post-secondary educational attainment per the state priority*
- *Consider and incorporate external cost adjustments and inflationary pressures*
- *Be responsive and efficient to the state's need for post-secondary education*

State's Needs Outlining Legislative Requirements and Making Recommendations

Based on Wyoming's Foundational Efforts, Common Language, and current statutory and session laws, the purpose and role of the Wyoming community college system is laid out and rather prescriptive.

Wyoming **Mission** for Community College system: *(1991 Omnibus Act with revisions over time including the current 2009 version)* The mission for the Wyoming system of community colleges represents the diverse services and opportunities that the colleges offer to their communities, individuals, and the state.

Wyoming community colleges provide dynamic lifelong learning environments through higher education, workforce development, innovative partnerships, and civic and global engagement that lead to responsible citizenship and economic, social, and cultural prosperity.

State's Interests: *Based in the statutory state mission for the Wyoming Community College System and the colleges. These state's interests were identified in the 1991 Act, 2000/2008/2009 Legislation, and other session legislation. The current state's interests were legislatively developed as a re 2009 HEA121 and remain intact as prescribed by the session laws.*

- Educated citizenry: Increase the educational attainment of Wyoming residents by offering them access to a wide range of educational, training, and cultural programs.
- Diversified economy: Contribute to the diversification of Wyoming's economy by supporting the expansion of business and industry into new areas.

- Workforce development: Respond to the needs of existing and emerging industries by providing a well-prepared and well-trained workforce.
- Efficient and effective systems: Maximize return on investment by implementing system-wide efficiencies to enhance community college operations.
- Accountability and improvement: Improve the educational success of Wyoming residents by measuring outcomes and responding to findings, whether negative or positive.

Final Sustainable Funding Considerations with Options/Alternatives

In order to meet the statutory obligations, state's interests, legislative priorities, and foundational efforts of the WCCC, community colleges, and higher education, the following recommendations emerged from the Sustainable Funding Workgroup:

1. Sustainable Funding for community colleges is imperative for operations, programs development, facilities including major maintenance, IT, and staffing.
2. Sustainable Funding for community colleges must include provisions for external cost adjustments in order to avoid inflationary pressure and to meet compliance requirements.
3. Constitutional recognition or recognition through statutory language of the importance of community colleges as "necessary institutions" in the education pipeline would provide the community colleges state-level protections.

Funding Strategies Options/Alternatives for Legislative Consideration

The recommended Funding Strategies serve as a series of options within a framework to create sustainable funding mechanisms for the community college system. Prior to the Workgroup effort, the community college proportion of funding through State Aid had been eroded and cut by \$53.8 million over the past 10 years. In addition, the existing shortfall for Health Insurance reimbursements has increased by \$7.5 million. Due to the impacts of state budget shortfalls, the 2020 state budget cut process resulted in Step 2 cuts of an additional \$22.9 million and Step 3 Governor Recommendation of an additional \$9.8 million cut per biennium. The impact is a total budget reduction since 2010 of approximately \$94.0 million.

The Sustainable Funding Workgroup considered an entire menu of options under the guidance of SHEEO (available in the appendix). In absence of comprehensive tax reform, the options to consider become limited when reviewing sustainability. In order to keep this executive summary concise, the below framework was identified as the most likely successful outcome under the current Wyoming taxing structure and capacity.

Role of Tuition within Funding Policy Framework

An important consideration is the role of tuition in the total budget calculation. The WCCC adopted a Tuition Policy in October 2018 and has already moved to increase tuition twice since adoption. In October 2020, the WCCC considered a wide variety of tuition options including tuition rate, comparison to other community colleges and universities, tuition caps, and differential tuition. The WCCC approved a tuition increase of 6% and removed the tuition cap, both of which are effective for the Fall 2021 Semester. For 2021, this change in tuition rate and cap for consistent enrollment results in \$2,508,996.

Funding Framework Considerations with Option/Alternatives Total Budget \$304 million

Total Budget is recommended to total \$304 million beginning 2023. Resolution after 2023 would need to be adjusted with an ECA in with the below amounts updated to reflect the impact of external costs after 2023. The total \$304 million is based on the 2020 adopted budget with the already existing

deficits since 2010 and the 2020 budget cuts remedied. The suggested amount supported by State Aid would reduce from \$242 million (2020 Adopted Budget) to \$212 million, resulting in a recapture of \$30 million in State Aid and remedies the 2020 budget cuts. The balance left of \$91.2 million could then be funding through a combination of mill levies and sales and use taxes as described below. Finally, the Workgroup recommends that some portion of the LSRA be used to fund the colleges until changes can be implemented.

I. Total State General Fund Target 45% (\$212.7 million pre-2020 budget cut)

The Funding Strategies focused on the total college general fund appropriation as distributed through State Aid. The impact would reduce the total general fund appropriation from approximately 60% down to approximately 45% state funding based on the Approved 2020 Budget using a more sustainable funding mechanism and preserving the existing allocation model as created by 2015 HB80. The State Aid funding at the 45% level may be achieved with the below two-pronged approach to make up the balance.

**Note that this amount does not include the funding for Major Maintenance and Capital Construction since the request from JAC was to consider the State Aid for operational purposes. Further, the Legislature intentionally separated the Major Maintenance and Capital Construction funds from various agencies as a matter of reviewing Major Maintenance and Capital Construction in a holistic statewide perspective.*

II. Funding Strategies Two-Pronged Approach (\$91.2 million)

Everyone in the State of Wyoming should be supporting the community college system as a State benefit. This can be achieved by combining two prongs together: prong 1 mill levy plus prong 2 proportion of 1 penny sales and use tax. Note that both prongs have the benefit of providing ECA based on prevailing economic conditions.

Prong 1: Imposing an ad valorem (property) tax in the form of some amount of mill

Imposing additional mills on all counties. The suggestion is not to single out the currently 16 untaxed counties, but rather to impose a uniform number of mills statewide. For the 16 currently untaxed counties, that would be a new base amount, for the seven currently taxed counties that would be added to the minimum 4 mills already being imposed. The current district taxing counties would retain the mills directly to the colleges as is the current approach. The mills for the currently 16 untaxed counties would be received by the WCCC and allocated along with State Aid through the allocation model per HB 80. Board approved and voter approved additional mills for taxing districts would simply move up the numerical list as appropriate or could be expanded further for additional local mills. A 1 mill statewide levy will generate approx. \$45,000,000 biennially and a 2 mill statewide levy will generate approx. \$90,000,000 biennially.

Prong 2: Imposing a proportion of a new additional 1 or more penny sales and use tax

If a decision is made to impose additional mill levies, the remaining balance of the unmet revenue could be made up with a proportion of a new 1 or more penny sales and use tax. Exactly what proportion is again dependent on what a mill levy would generate. A 1 penny sales and use tax would generate approximately \$323 million biennially. The Workgroup did not recommend sole consideration of a 1 penny sales and use tax given the varying and critical needs of the state. The Legislature must balance multiple needs and may need to braid various funding sources together to meet a multitude of needs. However, the Workgroup does suggest the Legislature consider designating the funds for the community colleges and directed to the commission to allocate in combination with the State Aid and additional 1 mill funds through the allocation model.

III. *Funding Strategies Two-Pronged Approach with Options/Alternatives*

Alternative within Mill Levy: 1 mill statewide levy increase would generate approximately \$45 million biennially. Recognizing our tax structure assessments are not the same across sectors, a simple increase would disproportionately burden industries paying the most property taxes. If constitutionally permissible and if the Legislature wishes to avoid this additional burden to the higher taxed entities, an increase of 3.7 mills to the residential property tax might be considered to generate the same funds. Any number of options could be created in this alternative.

Alternative within 1 or more penny sales and use tax: 1 penny sales tax will generate approximately \$323 million biennially. Since a limited number of industries contribute disproportionately of approximately 50% of sales and use tax, if the Legislature wishes to avoid additional burdens to specific industries, an alternative the Legislature could consider would be removal of sales tax exemptions (except on food) and the addition of sales tax on services as identified in the August 2020 Department of Revenue report. This change would generate approximately \$376 million biennially in revenue, which could be dedicated to higher education or other uses depending on how the Legislature proceeds.

Consideration of LSRA as Stopgap Measure

In addition to the possibilities listed above, the Workgroup and WCCC ask the Legislature to consider including a recommendation that an appropriate amount of the LSRA be used to stabilize community college funding for the 2020 enacted cuts and some portion or all of the existing deficit until the sustainable funding measures are enacted by the Legislature.

Commissioners
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Dennis Boal, Evanston Ms.
Katherine Dooley, Powell
Dr. Craig Frederick, Guernsey Dr.
Jackie Freeze, Rock Springs Ms.
Julia Newman, Torrington Ms.
Ember Oakley, Riverton



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Community College Sustainable Funding Workgroup

CHARGE

The Community College Sustainable Funding Workgroup (CCSF) is an informal workgroup of the WCCC comprised of commissioners, WCCC staff, presidents, and trustees. The purpose of the workgroup is to develop up to three, but no more than four recommendations/proposals for sustainable funding of the state aid (block grant) for the community colleges as administered/allocated through WCCC rules promulgated to administer HB 80.

TASK

The workgroup will review the information and outcomes of the 2009 Community College Taskforce, strengths of HB 80 including equitable distribution of state aid funds and predictable funding over a four-year period, and limitations of HB 80 including the lack of an external cost adjustment for both fixed and variable costs. External cost adjustments for both fixed and variable costs will include multiple factors such as inflationary pressure and increased compliance and regulations as well as other aspects related to modern operations and technology.

CONSIDERATIONS

The workgroup will look at mechanisms to provide for resources to support costs increases for both fixed and variable costs that are not enrollment dependent such as materials, supplies, utilities, facility operations, and salary increases. The workgroup will focus upon identifying equitable mechanisms for funding the community colleges and uniformly serving the higher education needs of students throughout the State.

The workgroup shall consider all potential sources of funds including, but not limited to tuition, general fund, local revenues including mill levy, in-district and out-of-district counties, BOCES/BOCHES, and bonds. The workgroup shall identify implications and consequences of adopting, eliminating, or expanding any source of funding.

ASSUMPTIONS

The workgroup shall work under the assumption that a net increase in funding is possible based upon external cost adjustments and strategic investments. Consideration will only be given to mechanisms that provide for the overall ability to include external cost adjustments and strategic investments. While some exchange of funds from the general fund to another funding source may occur, consideration will only be given to exchange of funds predicated on the final net add to college overall funding to address external cost adjustments and strategic investments.

MEMBERSHIP

- 2) WCCC Commissioners (1 Chairman; 1 out-of-district) *Chairman Dr. Jackie Freeze, Rock Springs*
Commissioner Gregg Blikre, Gillette
- 1) WCCC Staff (Executive Director) *Dr. Sandy Caldwell*
- 2) Community College Presidents (1 with a BOCES and 1 without a BOCES)
Dr. Brad Tyndall, CWC Dr. Joe Schaffer, LCCC
- 2) Trustees (must be from a different college than the college presidents)
Dr. Judith Bartmann, EWC Steve Degenfelder, CC

WCCC and college staff will provide support staff and information for the workgroup.

MEETING DATES

The workgroup shall work for a short period of time of less than one year. Proposed meetings are as follows and may change depending on WCCC meetings/workshops.

- April 2020 in conjunction with WCCC meeting
- June 2020 in conjunction with WCCC meeting
- July/August/September 2020 in conjunction with a special meeting or workshop on tuition

DELIVERABLES

Outline 3-4 potential proposals for recommendation of sustainable funding options for community colleges that results in a net addition to allow for increases in costs due to external costs adjustments for both fixed and variable costs related to inflationary pressure, increased compliance/regulations, and modern operations and technology. The recommendations should include implications and consequences (both intended and unintended) of implementation.

Consideration should also be given to strategies for moving any proposal forward in the approval process.

Community College Sustainable Funding Workgroup

Guiding Principles and Sub-committees

GUIDING PRINCIPLES	<i>Community Colleges and Higher Education Must:</i> <ul style="list-style-type: none"> • <i>Provide Return on Investment</i> • <i>Increase post-secondary educational attainment per the state priority</i> • <i>Consider and incorporate external costs adjustments and inflationary pressures</i> • <i>Be responsive and efficient to the state's need for post-secondary education</i> 			
Sub-committee	Common Language	State's Needs	Funding Strategies	Foundational Efforts
Purpose	Research of definitions, common use of language, and best practices.	Balancing education deliverables and meeting the needs of the state, regions within the state, counties, and communities with available education funding.	Identifying a select number (three or four) funding strategies that other states have implemented to augment higher education funding including tuition, mills, special taxes, etc.	Consolidating the evolution of governance and state funding history beginning in 1984 to today resulting in a one or two page executive summary.
Chair	Rob Dennis, WCCC Chief Operating Officer	Dr. Sandy Caldwell, WCCC Executive Directors	Larry Buchholtz, WCCC Chief Financial Officer	Dr. Ben Moritz, WCCC Deputy Director
Members	Dr. Brad Tyndall, CWC Erin Taylor, WACCT Commissioner Julia Newman, WCCC Commissioner Kay Dooley, WCCC	Dr. Joe Schaffer, LCCC Dr. Ben Moritz, WCCC Commissioner Ember Oakley, WCCC Commissioner Gregg Blikre, WCCC Trustee Judith Bartmann, EWC Lachelle Brant, Governor's Office Dr. Demi Michelau, WICHE	Commissioner Dr. Craig Frederick, WCCC Commissioner Dr. Jackie Freeze, WCCC ASC Members, WCCC/colleges Dr. Kim Dale, WWCC Dr. Stefani Hicswa, NWC Trustee Steve Degenfelder, CC Dr. David Tandberg, SHEEO	Commissioner Dennis Boal, WCCC Dr. Lesley Travers, EWC Dr. Walt Tribbley, NWCCD Dr. Darren Divine, CC Lachelle Brant, Governor's Office

Summary of Foundational Efforts

A Review of Prior Studies on Community College Funding and Governance

Overview

On January 14, 2020 the Joint Appropriations Committee requested the Wyoming Community College Commission (WCCC) to convene a Sustainable Funding Workgroup to study the current system of funding and governance, evaluate best practices across the country, and produce a report that includes proposals for a more sustainable funding model. At the Workgroup's June 3, 2020 meeting it was decided that a Foundational Efforts Sub-committee would be established to consolidate the evolution of governance and state funding history from 1984 through today, and create a brief executive summary. This report reflects the efforts of that sub-committee, and includes a brief overview of the reports and studies on the topic carried out over that time period.

Summary

During the time period in question there were four primary examinations of community college funding and governance:

1. 1984 LSO Audit Report
2. 1990 Management Audit and Resulting 1991 Omnibus Act
3. 1999 Community College Governance Study
4. 2009 Community College Taskforce

This report summarizes the most impactful and salient outcomes of each report, and provides a brief synopsis of the recommendations' relevance in the current budgetary and governance context.

1984 LSO Audit Report

Structural Inconsistencies – The report identified the disconnect between Commission duties to disperse State funding and coordinate programming to meet the State's needs, and the local control that each college maintained. They concluded that the WCCC should hold more oversight in terms of reallocation and withholding authority, and that WCCC leadership adopt a more formal, consistent and engaged attitude to its coordinating responsibilities

Administrative Changes - To achieve the goals laid out above, Commission duties were amended to include the approval of academic and vocational programs, promulgate rules, review and approve all new districts, establish standardized accounting tools for FTE and allocation purposes, and to be the state authority for receiving federal (not only state) funds. It also established the WCCC as the conduit between the colleges and most state agencies (A&I, DOT, etc.).

Role of State Funding – Reaffirmed that state funding is intended to supplement local resources, rather than replacing local resources. State funding had greatly increased (9000%) over the previous 25 years, and the Audit held that this represented an unintended change in the definition and purpose of state funding.

1990 Management Audit and 1991 Omnibus Act

Clarification and Expansion of WCCC's Budgetary Oversight - Community College Commission shall include in its budget request funding for the newly established small business development network; Wyoming community college computer consortium, Public television project, and Adult basic education, graduate equivalency diploma and English as a second language instruction.

Establishment of Telecommunications Planning Team - UW, community college commission and department of education shall designate two members to serve on a six- member planning team to develop and maintain a state plan for telecommunications-based distance learning.

Facilitating Transfer - UW shall establish an accrediting committee to determine credit granted for work taken at the community colleges.

WCCC Administrative Updates

- Create the Wyoming Post-Secondary Education Planning and Coordination Council to continue studying postsecondary education
- Implement standardized tuition structure within the community college system.
- Review participation by a community college in a board of cooperative educational services or with a board through an agreement to ensure consistency with the mission of the community college.
- Develop and maintain a common course numbering system to improve articulation among the community colleges and among the community colleges and UW. This involved setting aside budget funds to coordinate these efforts through UW.

1999 Community College Governance Study

Overall Findings – The audit found that many of the issues identified in the previous audit still existed, primarily as a result of the “tentative” approach taken by the WCCC. Although over 60% of the colleges’ funding came from the state, there was little coordination around statewide goals and initiatives. The data provided by the colleges was inconsistent and was not effective for informing policy decisions.

Outcomes – It was suggested that statute more clearly delineate responsibilities across the colleges and the Commission, and that statewide planning be emphasized. Improvement to data systems, reporting, and consistencies were necessary.

Legislative Changes – As a result of the audit, the 2000 Legislative session included three bills: a Revisor’s Bill, SF21, and HB26. The Revisor’s Bill removed inconsistencies in language and clarity in existing statutes. SF21 brought all of Adult Education within Commission oversight, clarified administrative computing and coordination expectations, and specified specific functions and reports that would be required on a stated schedule. HB26 addressed many of the same issues, and required that allocation of State Aid be based on

Commission rule, thereby strengthening the authority of the WCCC. It also allowed the WCCC to request additional State funding (exception request) and allowed the colleges more flexibility in regards to managing their allocated funds through retaining carryovers and use of additional mill levy funds.

2007 Governor's Blue Ribbon Commission

Purpose – Governor Freudenthal created the Blue Ribbon Commission to establish recommendations to increase efficiency and effectiveness in the colleges' administration and granting of degrees and certificates that aligned with economic needs.

Funding Recommendations – The State should set aside \$15M/year for workforce training and development start-up costs. Several funding approaches were suggested, including a trust being established to fund this in perpetuity, a statewide one mill levy being added (except for CC districts), a regularly allocated general fund appropriation, or a short-term (four-year) general fund appropriation.

Other Recommendations – The Blue Ribbon Commission issued an extensive report that included almost three dozen recommendations. Many of them focused on increasing the colleges' ability to offer workforce training programs, to align workforce training efforts across state agencies, and to ensure that statewide strategic plans be established to align the efforts of the colleges and the WCCC.

Legislative Changes – Following the Blue Ribbon Commission's work, the 2008 Legislative Session implemented some of the recommended changes that included:

- WCCC responsibility to create a biennial strategic plan
- Ongoing review and reevaluation of college service areas
- WCCC responsibility for review of existing programs and the authority to withhold state funding from consistently low enrolled programs
- Revised capital construction processes and increased full-time positions at the WCCC

Failed Legislative Changes – Notably, a bill to introduce a statewide mill levy to support the colleges failed introduction in the 2008 session.

2009 Community College Taskforce

Purpose – It was asked to review the community college system and chose several areas to review in particular details. These included enrollment capacity for anticipated student populations and workforce needs, creating effective funding streams for construction needs, improvement of system governance and statewide alignment, and reducing barriers between K-12 and higher education.

Recommendations – The Taskforce reasserted the need to establish an effective state- wide strategic plan and mechanisms for engaging the colleges in its execution, separating out fixed and variable costs in the allocation model, establish a capital construction process that is prioritized by the Commission according to the strategic plan, and establish limits on state funding for major maintenance to foster a more sustainable system.

Outcomes – The 2009 Legislative session implemented some of these recommendations, including HB 114. This implemented the capital construction and major maintenance recommendations, aligned the strategic plan with budgeting requests, restricted the use of State Aid for special purposes, required the development of performance benchmarks, and established an every four-year process for adjusting state funding depending on enrollment fluctuations. Notably it did not include inflationary tools.

Synopsis of Prior Reports and Studies

Although the economic conditions of Wyoming varied considerably across the time periods in which these reports were issued, several issues and concerns have consistently appeared. These recurring themes are as

follows:

1. *Balancing local concerns of the community colleges with state-wide goals and budgets.* Many of the recommended and implemented changes addressed improvements in communication, alignment, and effective translation of state- level goals to college-level instruction and policy. Policies to affect these changes were frequently implemented within the WCCC, and the succession of recommendations and implementations has fostered a gradual evolution of the Commission and the overall relationships between the colleges themselves as well as the colleges and the relevant State institutions. The WCCC has inherited greater budgetary oversight, and has improved the level of collaboration and communication within the system, leading to increased efficiencies and more cohesive strategic planning across the state.
2. *Alignment of workforce training programs to state-wide needs.* Several reports have suggested additional funding for the rapid “standing up” of workforce programs. This acknowledges the fact that industry needs may change quickly and workforce programs frequently require extensive capital. While the funding itself has varied according to budgets, a culture of industry-responsiveness and focus on workforce needs has become entrenched.
3. *Data reporting and effectiveness.* The reviewing task forces have repeatedly identified the need for accurate, timely data to make effective policy decisions. Several rounds of legislative updates have sought to improve the effectiveness of state-wide college data reporting, and most of these efforts have focused on increasing the WCCC’s capacity and authority to request, analyze, and report this data.
4. *Cross-institutional alignment.* The drawbacks of siloed state agencies have been repeatedly identified, and several recommendations have been made to require communication and alignment between the colleges and UW (around CCNS, transfer and workforce), the colleges and industry, and the colleges and DWS and WDE. Improvements in WWDC relationships, collaborative projects across the WDE, UW and the colleges, and the work of the EAEC have made progress in breaking down those barriers.
5. *Funding.* While funding was discussed in all the reports, no wholesale additions or restructuring of revenue has resulted. Efforts have included changes to the allocation model, one-time allocations for specific projects, and increases/decreases to the flexibility allowed in the expenditure of state funds.
6. *Unvoiced Concerns.* A review of themes present throughout the prior reports and studies would be incomplete without highlighting an issue that is strikingly absent. Unlike the University of Wyoming and the K-12 system, the community colleges exist through statutory mandate rather than constitutional mandate. This results in a level of budgetary uncertainty and reliance on each biennial allocation. This Foundational Efforts Sub-Committee concludes that much of the need for regular studies and reports by Blue Ribbon, Legislative, and other esteemed Committees is the inherent impermanence of the community colleges’ funding stream and resulting tension felt by both the colleges and the Legislature.

Summary of Common Messages and Themes

Topic	Message
Who are the students served at Wyoming's community colleges?	The majority of students served are seeking a local solution to their educational needs. Students are typically place bound and constitute an array of interests and backgrounds including: working adult, traditional, nontraditional, lifelong learners, high school degree completion, noncredit (professional development /life enrichment), concurrent enrollment, and additional career preparation.
The Need For Sustainable Funding	<p>Wyoming's community colleges are constantly searching for established, consistent, non-volatile funding sources which provide a level of support to sustain and build service to students and the communities the colleges support.</p> <p>The current funding of Wyoming CC's includes 60% state support, 20% local revenue, 20% from tuition and fees. Adjusting any of the three levels will require adjustments in the other levels in order for Wyoming's colleges to maintain the current standard of service.</p>
Comprehensive Community College	Colleges are the glue keeping many of Wyoming's communities together. In addition to providing regular academic and technical instruction, colleges are key providers of cultural resources, events, facilities, social services, and activities.
Return On Investment	<p>No one indicator truly measures institutional effectiveness, efficiency, or productivity. Readily available measures, such as cost per FTE, do not accurately reflect the comprehensive nature of Wyoming's community colleges. Comparability issues are pronounced when evaluating Wyoming's unique rural community colleges against peer institutions located in urban settings in other states.</p> <p>Perceived online learning efficiencies are typically not realized. Online learning provides less effective learning outcomes when compared to traditional delivery modes, especially for at-risk community college students. Increased technology costs, access, and limited infrastructure eliminate any gained efficiencies. Offering online student services such as tutoring, mental health, and mentoring make online instruction more costly. Additionally, online courses are typically underfunded.</p> <p>Wyoming ROI analyses reveal very positive returns on investment in education relative to four areas:</p> <ul style="list-style-type: none"> • To the student as return on paid tuition and fees. • To the tax payer in developing future state revenues. • To everyone in terms of reduced need for social services and incarceration rates. • To regional and statewide economic development initiatives
Constitutional Mandate For Educational Funding	Wyoming's community colleges, unlike the constitutionally protected K-12 sector or the University of Wyoming, do not receive block grant funding secured by a constitutional provision. Funding is allocated to each college based on a complex formula detailed in statute. The allocation model focuses primarily on for-credit activities in three areas: Participation, Progress, and Performance. The current

	<p>funding formula should include incentives for the colleges to reduce programmatic costs, reward additional consortiums, fully reimburse distance education, develop industry specific program and apprenticeships, and address non-credit aspects of the colleges' mission.</p>
Wyoming Student Absorption of Educational Costs	<p>There is significant price inelasticity with student tuition. A demonstrated increase in tuition has a limited potential impact on student enrollment. In Wyoming when price goes up, there is little loss of demand as students absorb the additional cost.</p>
Impact of Changing Governance Structures	<p>Changing college governance structure does not address funding shortfalls and distracts from far more important college issues. The minimal possible efficiency gains of consolidating campus governance into a single structure would result in significant declines in local control and institutional ability to service local community needs.</p> <p>Wyoming's current college governance structure has evolved significantly since 1946, incorporating positive contributions by educators, administrators, and legislators. The current system maintains local control and is coordinated at the state level ensuring location-appropriate programming and economic development for students, business, and communities with capturing system-wide efficiencies and opportunities. Gained system-wide efficiencies include combining programs, building consortium agreements, comprehensive technology systems, instructional equipment, physical facilities, transfer and educational initiatives, and services for state wide educational access.</p>

Wyoming State Needs

STATUTORY REQUIREMENTS and SESSION LAWS

Wyoming **Mission** for Community College system: *(1991 Omnibus Act with revisions over time including the current 2009 version)* The mission for the Wyoming system of community colleges represents the diverse services and opportunities that the colleges offer to their communities, individuals, and the state.

Wyoming community colleges provide dynamic lifelong learning environments through higher education, workforce development, innovative partnerships, and civic and global engagement that lead to responsible citizenship and economic, social, and cultural prosperity.

State's Interests: *Based in the statutory state mission for the Wyoming Community College System and the colleges. These state's interests were identified in the 1991 Act, 2000/2008/2009 Legislation, and other session legislation. The current state's interests were legislatively developed as a re 2009 HEA121 and remain intact as prescribed by the session laws. Other laws such as the 2019 SEA68 as well as 2018 HEA48 and HEA96 further emphasize the enacted state's interests. The WCCC is statutorily required to establish priorities that further explicitly provide direction.*

- Educated citizenry: Increase the educational attainment of Wyoming residents by offering them access to a wide range of educational, training, and cultural programs.
- Diversified economy: Contribute to the diversification of Wyoming's economy by supporting the expansion of business and industry into new areas.
- Workforce development: Respond to the needs of existing and emerging industries by providing a well-prepared and well-trained workforce.
- Efficient and effective systems: Maximize return on investment by implementing system-wide efficiencies to enhance community college operations.
- Accountability and improvement: Improve the educational success of Wyoming residents by measuring outcomes and responding to findings, whether negative or positive.

Statutory Recognition lacking Constitutional Recognition

The Wyoming community colleges came into being after the Wyoming Constitution was written. As such, the University and K12 education entities are expressly stated within the constitution, but the community colleges are not.

Article 7 of the Wyoming Constitution states that the Legislature shall provide for the establishment and maintenance of a complete and uniform system of public instruction, embracing free elementary schools of every needed kind and grade, a university with such technical and professional departments as the public good may require and the means of the state allow, and such other institutions as may be necessary (emphasis added).

Although not specifically stated in the constitution, the latter statement and subsequent Legislative actions suggest a broad understanding that the community colleges are “necessary institutions” of education

for Wyoming. The community colleges have been specifically added to the Wyoming Statutes consistently since inception with the role of the Wyoming Community College Commission (WCCC), which serves as the representative agency for coordination, advocacy, funding, and efficiency/accountability on behalf of the State and community college education statewide. Given the community colleges are not identified within the constitution, the WCCC was expressly granted the primary advocacy role whenever two or more colleges are impacted to ensure community college education is considered a vital component of Wyoming education. Further, the community colleges were specifically included in the Wyoming Statutes (W.S. 21-17-105) to provide post-secondary education “nearly as free as possible.” Finally, local boards provide for the operation of the individual colleges ensuring that management and governance occurs closest to the citizens served.

Statewide College System Strategic Plan and Wyoming Postsecondary Education Attainment Strategic Plan

Wyoming Statutes clearly charge the WCCC to develop and monitor a Statewide College System Strategic Plan that provides for the priorities and directions of the State based on the 2009 established state’s interests and mission. The WCCC is required to monitor and update the plan in advance of the biennial budget request. Further, Wyoming established statewide postsecondary educational attainment goals (2018 Executive Order 2018-01 and 2019 SEA68) that charge the WCCC and colleges with including postsecondary attainment in their respective strategic plans as means for advancing economic development and workforce development across the state.

[Since 1984, the State has conducted a series of studies and audits related to the community colleges. The result is consistent confirmation that an educated citizenry is an economic investment with a short- and long-term ROI. The Wyoming community colleges serve as both community colleges and regional education, technology, and cultural hubs providing services that the state would be challenged to otherwise provide]

Efficiencies

While a continuing and concerted effort must be pursued to gain efficiencies, the colleges, through the coordination of the WCCC, do much together to increase cost efficiency through collaboration. This is also true for collaboration with the university and other entities like DWS and WBC. This is a statutory reference from the 1991 Omnibus Act as well with multiple points within the statute.

Examples include:

1. A joint database, which means that much state reporting takes place centrally and is not being done seven times by seven community colleges.
2. Statewide contracts for major technology systems, including Colleague, Canvas and Zoom, that leverage scale to negotiate better pricing and also allow for expertise sharing among colleges.
3. Library databases are purchased through a statewide consortium, which leverages joint funding to provide a much wider range of library resources to students.
4. UW shares facilities with most community colleges.
5. New ability for consortia for academic programs.
6. All Wyoming community colleges have many articulation transfer agreements set up with UW.
7. UW, five Wyoming Community Colleges, and many K-12 districts share the same Learning Management System, Canvas.
8. Implementation is currently underway of the legislatively required statewide transfer portal that will allow students to see a statewide unofficial transcript.
9. A statewide website ([WYCLASS](#)) lists all online classes across the state providing a simple search tool for students.

10. UW and the seven community colleges have legislatively required common course numbering, meaning that courses statewide share names, numbers, and learning outcomes.
11. Statewide consultation process consisting of multiple councils (Presidents, Student Services, Administrative Services, Academic Affairs) of leaders from all the Wyoming community colleges institutions that work on joint governance and statewide projects.
12. Work together on many statewide projects and initiatives such as SLEDs, attainment, common transcript/transfer process, CTE Teacher Prep, CapCon, Major Maintenance, CapCon.

Implications of Inadequate and Continuing Budget Cuts:

With the implementation of the HB 80 and recalibration of the base period, the colleges do have the ability to plan within a known budget. The challenge has been that there has been no ability to manage external cost adjustments, which has eroded the base allocation overtime by \$53.8 million since 2010. Given the current state funding constraints, general funds budget cuts of 10% have been enacted further eroding the budget by another \$22 million with another \$22 million budget cut on the horizon for a total budget reduction of approximately \$95-98 million in comparable dollars. The impact is often exacerbated by frequent parallel (yet delayed) reductions in assessed valuation. The consequence is the colleges are faced with reductions of both state funds and local funds.

1. **Cuts to programs including both credit and non-credit programs.**
The impact is that the colleges will not be able to deliver on the comprehensive obligations. With the current \$97 million budget erosion and reduction since 2010 in comparable dollars, further diminution of budgets will force individual institutions to severely curtail or eliminate existing outreach, community and continuing education, and other non-revenue generating programs.
2. **The state will need to determine what it wants the colleges to do and not do.**
Given the extent of budget cuts over the past several years, individual institutions have been pragmatically forced to operate on a trade-out basis; an operating paradigm that will only become more entrenched as additional budget restrictions are imposed. In short, as new training and educational needs arise from state or local sources, the colleges will be forced to further diminish or eliminate already existing programs in order to continue to serve the growing needs of Wyoming's citizenry. One example would be adding new and unique programs to train adult citizens in the continually evolving sphere of needed job skills will be virtually impossible without eroding or eliminating already existing programs and offerings.

RECOMMENDATIONS:

In order to meet the statutory obligations, state's interests, legislative priorities, and foundational efforts of the WCCC, community colleges, and higher education, the following recommendations emerged from the Sustainable Funding Workgroup:

1. Sustainable Funding for community colleges is imperative for operations, programs development, facilities including major maintenance, IT, and staffing.
2. Sustainable Funding for community colleges must include provisions for external cost adjustments in order to avoid inflationary pressure and to meet compliance requirements.
3. Constitutional recognition or recognition through statutory language of the importance of community colleges as "necessary institutions" in the education pipeline would provide the community colleges state-level protections.

Summary of Funding Strategies

Commissioners

Mr. Gregg Blikre, Gillette
Mr. Dennis Boal, Evanston
Ms. Katherine Dooley, Powell
Dr. Craig Frederick, Guernsey
Dr. Jackie Freeze, Rock Springs
Ms. Julia Newman, Torrington
Ms. Ember Oakley, Riverton



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State Superintendent
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MEMORANDUM

To: Sustainable Funding Workgroup

From: Larry Buchholtz, Funding Sub-Committee

Date: Dec 3, 2020

Subject: Summary of Efforts – Additional Considerations

In March 2020, the Community College Sustainable Funding Workgroup was created at the urging of the Joint Appropriations Committee, to develop alternatives for sustainable funding for Wyoming's Community College system, while maintaining current service levels to the state. Upon completion of the first comprehensive report to the Sustainable Funding Workgroup in October 2020, it was determined that the modeling should include the calculated amount of funding for inflation (ECA) that have not been received over the past 10 – 12 years. That amount, as presented to the Joint Appropriations Committee during the 2020 Legislative Session, is \$53.8 million.

Prior to the completion of work of the Workgroup and Funding Sub-Committee, the Community Colleges have absorbed 15% in permanent funding cuts. These cuts will further impact the colleges' budgets and widen the gap to full funding. Additionally, the Commission has already approved a tuition increase of 6% and a removal of the credit hour tuition cap, both effective with the Fall 2021 semester. This has the potential to raise approximately \$2,508,996 if enrollment remains level.

The Funding Subcommittee has continued its work under the premise of ultimately reducing its general fund appropriation to 45% of operational costs. Doing so would facilitate more sustainable funding, while maintaining engaged statewide interests and priorities through state appropriations.

Based on this assumption, the Funding Sub-Committee has agreed on a two-pronged approach to reducing the community college system dependence on the state general fund and developing alternative sustainable funding. It should be noted that this approach is not meant to be a recommendation, but rather provide a series of alternatives. Additionally, it is recognized that these alternatives would require approval by the Legislative Revenue Committee.

Without comprehensive tax reform, other options were identified and discussed, such as:

BOCES/BOCHES – while this has the ability to impose mills across each county, not all of the funding is necessarily directed to a college, and it must be voted on for continuance every two years, therefore not a sustainable funding source.

Lottery Proceeds – Since its inception in 2013, the Wyoming Lottery has returned approximately \$19M to cities, towns and municipalities, therefore not a viable funding source.

Statewide Gambling – Knowing how hard the state fought to prevent gambling on the reservations, we believe a statewide initiative to allow gambling off the sovereign nation is unlikely.

Currently untaxed services – An option, and a lever that can be pulled within our listed alternatives.

Income Tax – As displayed and incorporated within the documentation created by Dean Tempte of the Legislative Service Office, and provided to the Joint Education Interim Committee on September 3, 2020, there is merit and potential to raise revenue through the creation of a state income tax. The timeline to create the tax code out-distances the more immediate needs of education, although the creation and receipt of revenue from this type of action could replace other short-term sources of revenue discussed below.

Differential Tuition – This alternative was delivered to the Commission during its' tuition review workshop and subsequent action on October 7 and 8, 2020. The final outcome was to not pursue a differential tuition rate imposed on students just from the currently 16 untaxed counties. The analysis showed that a 25% higher tuition rate for just those students only generated \$3 million annually. The alternative to assess 1 mill across that same geographic area generates \$14.5 million annually, a much better alternative that just students and their families shouldering the cost of operations.

Sustainable Funding Alternatives

- **Add a Statewide Mill Levy to all non-community college district counties** A 1 mill statewide levy increase would generate approximately \$29 million biennially under the current structure. However, recognizing our tax structure valuations are not the same, a simple increase would disproportionately burden the mineral industry. If the Legislature wishes to avoid this additional burden to the mineral industry, an increase of 3.9 mills to residential property, valued at \$3,786,503,030, could be implemented to generate the same amount of revenue. The Funding Sub-Committee supports the concept of collecting sustainable funding for community colleges equitably across the entire state, not simply within Community College communities. We would propose revenue from this source be directed to the WCCC for inclusion in the funding allocation model.
- **Add an additional Mill Levy to existing community college districts.** An additional 1 mill on the current districts will generate approximately \$15.8 million biennially under the current structure. We would propose the minimum number of mills imposed by W.S. 21.19-312 be increased to 5, and all other mills allowed by statute be moved up the scale, i.e., the optional 1 mill currently available for approval by the board of trustees would be moved from the 5th mill to the 6th mill, and so on. Likewise, if the Legislature wishes to avoid this additional burden to the mineral industry, an increase of 3.5 mills to the residential property, valued at \$2,390,603,466, could be implemented to generate the same amount of revenue. We would propose revenue from this source be directed to the college district the same way the current 4-mills is distributed and this revenue be included in the funding allocation model
- **Incorporate a Sales Tax allocation to community college funding.** A One penny sales tax will generate approximately \$323 million biennially. However, since the mineral industry accounts for approximately 50% of sales tax, if the Legislature wishes to avoid additional burdens to that industry, an alternative the Legislature could consider would be removal of sales tax exemptions (except on food) and the addition of sales tax at the current 4% on services, which according to the August 2020 Department of Revenue report would generate approximately \$376 million biennially in revenue which could be dedicated to an education account.

Depending upon decisions related to the appropriate level of state funding, community college district funding and non-district funding, the resulting allocation model would reflect appropriate levels of mill assessments in community college districts and non-districts and the level and role that might be played by a sales tax allocation to education in general or to higher education specifically. While some discussion has occurred that a 34% state, 33% local, and 33% tuition model might be appropriate, the committee determined that it would be extremely difficult to get to the 33% tuition while staying true to the mandate to make “attendance as nearly free as possible.”

These sustainable funding alternatives could generate approximately \$368-376 million biennially, enough to absorb the \$91.2 million or 45% of the Community College budget funded by the general fund appropriation in future years. The structure or balance between the two sources should be determined by the Legislature. In addition to these funding alternatives, the Funding Subcommittee supports the use of the Legislative Stabilization Reserve Account (LSRA) to stabilize community college funding in the short term until any of these measures are enacted, and will further note there is adequate funding by adopting a combination of these measures to also fully fund college capital improvement projects and the state calculated major maintenance needs of the college system.

The Community College Commission remains dedicated to providing the citizens of Wyoming with affordable, quality access to higher education, even in times of state budget shortfalls. We look forward to working with the Select and Legislative Committees to develop a path forward.

Total Annual Operating Expenditures for Community College System		Annual	Biennial
		\$ 236,397,552	\$ 472,795,104
Annual State Appropriations (prior to budget cuts)	State Aid	\$ 95,594,590	\$ 191,189,180
	Health Insurance	\$ 24,730,792	\$ 49,461,583
	Library	\$ 1,007,830	\$ 2,015,659
	State Support	\$ 121,333,211	\$ 242,666,422
Proportion of state support to all unrestricted operating and plant fund expenditures		51%	51%
Objective		45%	45%
Target		\$ 106,378,898	\$ 212,757,796.80
General Fund		\$ (14,954,313)	\$ (29,908,625)
Average Annual CapCon (2015-2020)		\$ 12,177,000	\$ 24,354,000
Total Revenue Replacement to remain static before budget reductions		\$ 14,954,313	\$ 29,908,625
Current Health Insurance shortfall (\$7.5M)		\$ 7,500,000	
Biennial reduction from current general fund appropriations		\$ 29,908,625	
Replacement of ECAs and prior budget cuts over last 10 years		\$ 53,800,000	
Total 2 Year Target Revenue Replacement		\$ 91,208,625	
		1 MILL 1 Penny	2 MILL 1 Penny
		\$ 29,154,580	\$ 58,309,159
New Mill(s) to 16 Currently Untaxed Counties		\$ 15,797,812	\$ 31,595,625
Additional Mill(s) on Currently Taxed Di		\$ 44,952,392	\$ 89,904,784
Additional MILL revenue		\$ 46,256,233	\$ 1,303,842
Shortfall			
Biennial Taxable Sales		\$ 32,276,315,790	\$ 32,276,315,790
		\$ 322,763,158	\$ 322,763,158
Percent of additional penny(s) to the system		14%	0%
		\$ 46,256,233	\$ 1,303,842
Sales tax balance to an education account		\$ 276,506,924	\$ 321,459,316
		1 MILL 2 Penny	2 MILL 2 Penny
		\$ 29,154,580	\$ 58,309,159
		\$ 15,797,812	\$ 31,595,625
Additional MILL revenue		\$ 44,952,392	\$ 89,904,784
		\$ 46,256,233	\$ 1,303,842
Biennial Taxable Sales		\$ 32,276,315,790	\$ 32,276,315,790
		\$ 645,526,316	\$ 645,526,316
Percent of additional penny(s) to the system		7%	0%
		\$ 46,256,233	\$ 1,303,842
Sales tax balance to an education account		\$ 599,270,082	\$ 644,222,474

SUSTAINABLE FUNDING OPTIONS MATRIX

Option	Description	Fiscal Impact	Authority	PROS	CONS
Increase Permissive One Mill Levy to Two	Statute currently allows the Board of Trustees of a Community College District to levy an additional one mill on the district's property taxes. This must be considered and approved every two years. All seven community colleges have this millage in place. Through statute change, this could be moved to a maximum of two mills.	\$15.7M	Boards of Trustees (which statutory change)	<ul style="list-style-type: none"> Allows districts to raise funds as necessary Colleges can respond directly to local industry needs 	<ul style="list-style-type: none"> Some localities may not have an appetite for increased mil levies Not all districts' mil values are created equally The role of a CC trustee might become more politicized
Out of District Tuition Differential or increase tuition in general	Allow "out of district" tuition (charge a higher fee to students who come from one of the 16 non-taxing counties, or out of state.	Tuition increase (\$109) = \$31M Out of district (varies) ~\$20M-\$15M	Wyoming Community College Commission	<ul style="list-style-type: none"> Fairer to in-district resident who are paying for services A good compromise to out of district residents paying a mil levy Only those enrolled pay rather than all county residents Targets those utilizing the services of the college 	<ul style="list-style-type: none"> Expectation of services in service districts may increase if students are paying more for classes Likely insufficient to solve the funding issues alone.
Non-District counties impose 1 mill	There are 16 Wyoming who are not part of a community college district, and as such are not providing any tax support to fund the colleges. This option would impose a 1 mill levy on these counties.	\$14.9M	State Legislature	<ul style="list-style-type: none"> Fairer to current district resident who are paying mil levy currently All counties pay instead of just seven If residents in other counties are paying for services perhaps for services perhaps, they will be encouraged to take advantage of them CCs serve all 23 counties – all 23 counties could pay 	<ul style="list-style-type: none"> May not raise enough revenue alone May create unrealistic expectations of service in those counties May inflate local politics Legislature would have to pass unless it could be an option to do it as a voter referendum Industry will bear more of the burden of the tax
Non-District counties impose 2 mills	Same as above, although this option would impose 2 mills on the counties.	\$29.8M	State Legislature	<ul style="list-style-type: none"> Fairer to current district resident who are paying mil levy currently All counties pay instead of just seven If residents in other counties are paying for services perhaps for services perhaps, they will be encouraged to take advantage of them 	<ul style="list-style-type: none"> May not raise enough revenue alone May create unrealistic expectations of service in those counties May inflate local politics Legislature would have to pass unless it could be an

				<ul style="list-style-type: none"> CCs serve all 23 counties – all 23 counties could pay 	<ul style="list-style-type: none"> option to do it as a voter referendum Industry will bear more of the burden of the tax
Removing the 4-year limitation on the additional 5 mills	State statute allows for each community college district to levy up to an additional five mills on the assessed valuation of the district. This must be approved by the voters of the district and may only exist for a total of four years. This option would change that statute to allow these additional mills to remain in effect for up to 10 years, providing better stability with the funding stream.	<p>Each mil is worth approximately \$7.8M</p> <p>Currently the 4 mills for operations and additional one mil equates to \$39.4M in the seven taxing counties</p>	Voters in a CC District (with statutory change)	<ul style="list-style-type: none"> Provides funding stability Only up every ten years Revenue option would not require legislative approval Gives more tools in the “toolbox” for local approval 	<ul style="list-style-type: none"> Not all tax districts are created equally Implications of local community not approving Could create inequities among the districts
1% sales and use tax	This option would impose, by act of the Legislature, a one percent “stabilization” sales and use tax on the 23 Wyoming counties. The tax would only go into effect when certain revenue metrics are hit, resulting in reduced capacity for the state to adequately fund the community colleges. When those revenues would increase back to the predetermined threshold, this tax would be removed.	An additional 1% S&U tax could generate \$140M per year to state general fund and \$63M to locals	State Legislature (through statutory change)	<ul style="list-style-type: none"> Allows removal when revenue thresholds are met Could provide sufficient funding Allows for long-term planning and hiring Sufficient funding for program development and other dire college needs Is a state-wide funding option 	<ul style="list-style-type: none"> Must be approved by the legislature Risks state appropriations being reduced further Sales tax is regressive, would hurt low income residents more
Allow an additional local option sales and use tax to be used for community college funding or modify current economic development optional tax to be used for workforce programming	An optional “8 th penny” or modify current economic development optional tax	Would vary by locality	State Legislature	<ul style="list-style-type: none"> Allows the college to embark on a local campaign to meet local workforce needs 	<ul style="list-style-type: none"> May compete with other local optional sales taxes Local economic development may not want to share or give up those funds.
Statewide mill levy on all levels of assessment	All 23 counties impose a certain number of mill levies to fund all of the colleges	\$45M biennially	State Legislature	<ul style="list-style-type: none"> CCs serve all 23 counties – all 23 counties pay Property tax is a broad-based tax and is not regressive 	<ul style="list-style-type: none"> Would increase property taxes for extractive industries – a sector that is currently in upset

Align HB80 (the current funding allocation for the Community Colleges) to current state workforce needs.	Adjust HB 80 to incentivize distance education, consortium programming, consolidating in programming, non-credit and apprenticeship programs, and external cost adjustments.	Allocation adjustments would vary by institution.	State Legislature	<ul style="list-style-type: none"> • Would more closely align programming with needs and incentivize the colleges to meet those needs 	<ul style="list-style-type: none"> • Is not a long-term solution for sustainable funding
Reduce state aid from approximately 58%.		\$230,577,542/ biennium to ?	State Legislature	<ul style="list-style-type: none"> • Reduces reliance on the general fund 	<ul style="list-style-type: none"> • Augments the need for additional funding sources and/or flexibility for local funding options

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June 3, 2020

Outcomes, Guiding Principles, and Sub-Committees of June 3, 2020 meeting:

The June 3 meeting agenda included thorough study and review of state-level post-secondary governance and funding structures for higher education and community college systems across the United States.

Within these detailed analyses, WICHE and SHEEO facilitators embedded the prior Wyoming studies to provide evolutionary context and to build on past positive accomplishments.

The outcome of the meeting was a positive confirmation of the current state-level governance structure and coordinating commission role. The Commission's Guiding Principles for this workgroup were outlined as follows:

Community Colleges and Higher Education Must:

- *Provide Return on Investment*
- *Increase post-secondary educational attainment per the state priority*
- *Consider and incorporate external costs adjustments and inflationary pressures*
- *Be responsive and efficient to the state's need for post-secondary education*

Sub-committees Established:

The Workgroup, during the summer months, will focus on four primary areas through four related sub-committees. Each sub-committee will report their findings at the next full meeting scheduled for October. Areas of focus and the sub-committees are as follows:

1. Common Language: Research of definitions, common use of language, and best practices.
2. State's Needs: Balancing education deliverables and meeting the needs of the state, regions within the state, counties, and communities with available education funding.
3. Funding Strategies: Identifying a select number (three or four) funding strategies that other states have implemented to augment higher education funding including tuition, mills, special taxes, etc.
4. Foundational Efforts: Consolidating the evolution of governance and state funding history beginning in 1984 to today resulting in a one or two page executive summary.

Commissioners

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MEMO

TO: Honorable Mark Gordon, Governor of Wyoming
Renny Mackay, Policy Director for Governor Gordon
Lachelle Brant, Sr. Policy Advisor for Governor Gordon

FROM: Dr. Sandy Caldwell, Executive Director 

DATE: June 12, 2020

SUBJECT: Community College Sustainable Funding Workgroup Status Update

Per the request from Joint Appropriations Committee (JAC) during the Wyoming Community College Commission (WCCC) public testimony on January 10, 2020, and during the JAC budget hearing for the WCCC budget conducted on December 17, 2019, the WCCC convened a Community College Sustainable Funding Workgroup.

The WCCC consulted with Western Interstate Commission on Higher Education (WICHE) and State Higher Education Executive Officers (SHEEO) to have them to facilitate the process to ensure the workgroup proceeded with accurate information and through neutral parties to help ensure objectivity.

The WCCC conducted the first workshop in February 2020 in conjunction with their regular meeting where a charge statement was developed and consensus was reached on membership and process. The charge statement was provided to members of Joint Appropriations Committee and chairmen of Joint Education Committee during the final weeks of the 2020 Legislative Session.

In March 2020, the membership was confirmed and members received the charge statement as well as a tentative timeline for the process. An initial meeting of the workgroup was scheduled for April 2020, but was delayed until June 2020 due to the impacts of COVID-19 on the State of Wyoming. As such, the workgroup met last Wednesday, June 3, for the in-depth work to commence.

In preparation for the workgroup and as part of the data gathering process, Dr. Caldwell engaged the LSO member, Michael Swank, on finding all the prior documents and studies. Between them, they were able to locate the 1984 study, 1990 Management Audit, 1991 Omnibus Act, 1999 study, and 2008/2009

legislation and study along with the subsequent legislation to implement the recommendations. LSO Michael Swank attended the June 3, 2020, workgroup meeting to watch the discussion.

During the June 2020 meeting, the workgroup studied the impact of state-level post-secondary governance across the United States and also higher education and community college funding across the United States. Within these detailed analyses, the facilitators from WICHE and SHEEO embedded the prior Wyoming studies to help avoid repeating prior good work.

The outcome of the meeting was a confirmation of the current state-level governance structure of a coordinating commission role.

Guiding principles were outlined and will be solidified (these are unedited at this time and will be revised):

CC and higher education must:

- *Provide Return on Investment*
- *Increase post-secondary educational attainment per the state priority*
- *Consider and incorporate External Costs Adjustments and Inflation, and*
- *Community Colleges and higher education must be responsive and efficient to the state's need for post-secondary education.*

Focus will be on four primary areas with four sub-committees that will work in the time until the next full workgroup meeting in October 2020.

Sub-committees:

1. Common Language: Research and definitions for common use of language and best practices.
2. State's Needs: Needs of the state and expectations to deliver including meeting the states needs for state, regions, counties, and communities while balancing what they actually do and what they can be funded for.
3. Funding Strategies: Identifying a select number of 3 or 4 funding strategies that other states have used to augment higher education funding including tuition, mills, special taxes, etc.
4. Foundational Efforts: Condensing information since 1984 that has led to today in a one or two page executive summary.

Attached are the Community College Sustainable Funding Workgroup and the June 3 Workgroup agenda, which has active hyperlinks to the documents used for the workgroup meeting. These documents are publicly available on the WCCC website.

Enc (2)

1. Community College Sustainable Funding Workgroup Charge and Membership
2. Agenda for June 3, 2020, Workgroup Meeting

Commissioners
Mr. Gregg Blikre, Gillette
Mr. Dennis Boal, Evanston
Ms. Katherine Dooley, Powell
Dr. Craig Frederick, Guernsey
Dr. Jackie Freeze, Rock Springs
Ms. Julia Newman, Torrington
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MEMO

TO: Joint Education Interim Committee

FROM: Dr. Sandy Caldwell, Executive Director

DATE: November 3, 2020

SUBJECT: Community College Sustainable Funding Workgroup Status Update

Upcoming Meetings Related to Sustainable Funding Workgroup and Potential WCCC Action

December 2, 2020: Sustainable Funding Workgroup will meet to finalize recommendations.
December 4, 2020: WCCC will hold Special Meeting to consider action to adopt the recommendations.

Outcomes from October 7, 2020, workgroup meeting: Recommendations for Sustainable Funding Strategies

The workgroup met and completed the State's Needs task with an almost finalized the State's Needs document. The final document reflecting the last revisions will be sent out in the next couple of weeks.

The majority of the focus was on Funding Strategies sub-committee and its draft recommendations. The workgroup agreed to revise the draft recommendations to include funding recovery of the existing budget deficit of \$53.8 million, which was highlighted during the last budget request and was the impetus for the Sustainable Funding Workgroup by the JAC. Additionally, the workgroup added in funding recovery from the recent 10% budget cuts and will include an additional budget cuts pending the outcome of the next 10% cut and upcoming legislative session. The draft recommendations include the following:

- Reduction in general fund unrestricted State Aid (approximately 60% college budgets) to include all State Aid (restricted and unrestricted), major maintenance, and CapCon (approximately 78%) down to about 45% combined
- Increase in college district mill levy
- Implementation of non-taxing district mill levy of 1 or 2 mills

- Some percentage of a potential sales tax should the legislature implement a sales tax
- Movement of awarding of CapCon and major maintenance funds to WCCC for oversight of distribution ensuring maintaining 45% combined state funding (bullet #1)
- Increase and maintain tuition within Tuition Policy range (*WCCC did take action October 8, 2020, to increase tuition to within the Tuition Policy)

Background in advance of October 7, 2020 Workgroup meeting:

Per the request of the Joint Appropriations Committee (JAC) during the Wyoming Community College Commission (WCCC) public testimony on January 10, 2020, and during the JAC budget hearing for the WCCC budget conducted December 17, 2019, the WCCC has convened a Community College Sustainable Funding Workgroup.

WCCC continues to consult with the Western Interstate Commission on Higher Education (WICHE) and the State Higher Education Executive Officers (SHEEO) national organization to seek their combined expertise and assistance with facilitating a thorough review of state funding and governance models. Representatives from both organizations are actively involved to ensure the workgroup proceeds with accurate and timely information, and upholds a high degree of neutrality and objectivity.

WCCC conducted an initial workgroup meeting in February 2020, in conjunction with the regular meeting. Accomplishments from the initial meeting included development of a charge statement and reaching consensus on group membership and process. The charge statement was provided to the Chairman and Joint Appropriations Committee members during the final weeks of the 2020 Legislative Session.

In March, workgroup membership was confirmed, members received the charge statement as well as a tentative process timeline. Due to impacts related to COVID-19, the first full meeting was delayed until June. The workgroup met last Wednesday, June 3, for in-depth review of state funding and governance models.

In preparation for the workgroup, and as part of the data gathering process, Dr. Caldwell engaged Michael Swank, Program Evaluation Manager, from the Legislative Services Office. Mr. Swank provided the workgroup significant assistance in locating prior documents and studies.

Documents and studies located included: A 1984 study, 1990 Management Audit, 1991 Omnibus Act, 1999 study, and 2008/2009 study along with subsequent legislation to implement study recommendations. Mr. Swank participated in and observed discussion during the June 3, 2020, workgroup meeting.

Outcomes, Guiding Principles, and Sub-Committees of June 3, 2020 meeting:

The June 3 meeting agenda included thorough study and review of state-level post-secondary governance and funding structures for higher education and community college systems across the United States. Within these detailed analyses, WICHE and SHEEO facilitators embedded the

prior Wyoming studies to provide evolutionary context and to build on past positive accomplishments.

The outcome of the meeting was a positive confirmation of the current state-level governance structure and coordinating commission role. The Commission's Guiding Principles for this workgroup were outlined as follows:

Community Colleges and Higher Education Must:

- *Provide Return on Investment*
- *Increase post-secondary educational attainment per the state priority*
- *Consider and incorporate external costs adjustments and inflationary pressures*
- *Be responsive and efficient to the state's need for post-secondary education*

The Workgroup, during the summer months, will focus on four primary areas through four related subcommittees. Each sub-committee will report their findings at the next full meeting scheduled for October. Areas of focus and the sub-committees are as follows:

1. Common Language: Research of definitions, common use of language, and best practices.
2. State's Needs: Balancing education deliverables and meeting the needs of the state, regions within the state, counties, and communities with available education funding.
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4. Foundational Efforts: Consolidating the evolution of governance and state funding history beginning in 1984 to today resulting in a one or two page executive summary.

Outcomes and August 27, 2020 meeting

Discussed the outcomes and interim sub-committee activity since the June 3, 2020 meeting. LSO Michael Swank also provided an update from the August 14, 2020, Select Committee on Community College Governance and Funding. Mr. Swank discussed the formation and structure of the Select Committee Whitepaper on the evolution of the current governance and funding structure of the WCCC and community colleges.

Two sub-committees completed their tasks with some minor follow up revisions.

1. Common Language—completed its task regarding common use of terminology and creating a unifying message. Summarized the need to communicate consistently and in a recurring manner.

2. Foundational Efforts—completed its task in creating an executive summary of the prior 35 years of evolution. Combined the effort with the LSO Whitepaper. Encouraged the need to understand the evolution to prevent repeating prior efforts while also recognizing conditions change over time, which warrant reconsideration or adaption.

Two sub-committees moved forward on their tasks and will require additional follow-up. The focus of the next meet will be to complete the State's Needs Summary and to focus on narrowing down potential sustainable funding recommendations for the October 2020 meeting.

3. State's Needs—provided an overview and summary of the State's Needs as outlined in Statutes and Session Laws such as the mission of community colleges and the educational attainment goals in the State of Wyoming. Required aspects including educated citizenry with academic, technical, remedial, adult education, non-credit continuing education, and non-credit community education as well as cultural centers and technology hubs for the regions. Focus of the Statewide College System Strategic Plan as the foundation for budget requests to ensure the State's Needs are met. Next step will be for the subcommittee to refine the information and finalize a summary for the October 7, 2020, meeting that includes Statutory Requirements, Attainment Plan, and Statewide College System Strategic Plan and includes recommendations, consideration of efficiencies, and implications.
4. Funding Strategies—provided a summary and discussion of the various funding strategies used in other states. Discussion of mills, tuition, specific taxes, general sales taxes, and general funds based on the specific states' needs and authority. Consideration of the prior efforts as outlined in the Foundational Efforts and LSO Whitepaper need to be part of the framework. The next step will be for the subcommittee to meet and narrow down specific recommendations for the October 7, 2020, meeting. The sub-committee will also outline strategies that are not well suited for Wyoming and why.

Attached is Community College Sustainable Funding Workgroup materials and the June 3, August 27, and October 7, 2020, Workgroup meeting agendas. These include active hyperlinks documents referenced in the workgroup meeting. These documents are also publicly available on the WCCC website.

Enc (5)

1. Community College Sustainable Funding Workgroup Charge and Membership
2. Agenda for June 3, 2020, Workgroup Meeting
3. Workgroup sub-committee assignments
4. Agenda for August 27, 2020, Workgroup Meeting
5. Agenda for October 7, 2020, Workgroup Meeting



MEETING AGENDA

February 12 and 13, 2020

Laramie County Community College
Clay Pathfinder Building, Room PF 108

Zoom Link: <https://zoom.us/j/246049064>

THE STATUTES OF WYOMING REQUIRE THAT ALL MEETINGS OF PUBLIC BODIES BE OPEN TO THE PUBLIC, EXCEPT IN SPECIFIC CIRCUMSTANCES, AND THE WYOMING COMMUNITY COLLEGE COMMISSION FULLY SUPPORTS THAT MANDATE.

ALL OF THIS INFORMATION IS AVAILABLE ELECTRONICALLY AT:
<https://communitycolleges.wy.edu/about-us/commission-meetings/>

ACTION AND REPORT AGENDA ITEMS FOR DISCUSSION (ACTION ITEMS IN BOLD)

February 13

Laramie County Community College, Clay Pathfinder Building, Room 108

8:30 a.m.	Workshop - Community College Funding Sustainability (Executive Summary) [Informal Discussion, no action will be taken]	TAB 0
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Commissioners

*Mr. Gregg Blikre, Gillette
Mr. Dennis Boal, Evanston
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Ms. Julia Newman, Torrington
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Ex-officio

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COMMUNITY COLLEGE SUSTAINABLE FUNDING WORKGROUP

AGENDA

JUNE 3, 2020

9:30 AM -11:45 AM

ZOOM: <https://us02web.zoom.us/j/89993608023>

Facilitators:

Dr. Demi Michelau, WICHE President

[WICHE Presentation](#)

Dr. David Tanberg, SHEEO VP Policy Research and Strategic Initiatives

[SHEEO Presentation](#)

9:30 AM

- I. [Charge Statement](#) (February 2020)
- II. Management Council Select Committee on Community College Governance and Funding and Joint Education Interim Committee [Priority #3](#)
- III. Prior Studies and Efforts
 - a. [1984 Community College Study](#)
 - b. 1990 Management Audit
 - c. 1991 Post-secondary Omnibus Act
 - d. [1999 Legislative Study](#)
 - e. [2008 Community College Task force](#)
- IV. [Current Structure Wyoming Community Colleges](#)
- V. [Community College Governance Structures Nationally](#), and [Analysis of Governance Structures](#)
- VI. Community College Funding Mechanisms Nationally
- VII. Areas of Focus for October Meeting

Commissioners
 Mr. Gregg Blikre, Gillette Mr.
 Dennis Boal, Evanston Ms.
 Katherine Dooley, Powell
 Dr. Craig Frederick, Guernsey
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 Ms. Julia Newman, Torrington
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COMMUNITY COLLEGE SUSTAINABLE FUNDING WORKGROUP

AGENDA

August 27, 2020 9:00 AM - Noon

ZOOM: <https://us02web.zoom.us/j/85746854271>

Facilitators: Dr. Demi Michelau, WICHE President
 Dr. David Tandberg, SHEEO VP Policy Research and Strategic Initiatives

9:00 AM

- I. Summary and Recap June 3 2020 [TAB 1](#)
- II. Status Brief of August 14, 2020, Select Committee on
Community College Governance and Funding

10:30 AM

BREAK

- III. Sub-committee report out
 - a. Foundational Efforts [TAB 2](#)
 - b. Common Language and Message [TAB 3](#)
- IV. Sub-committee report out and discussion
 - a. State Needs and next steps [TAB 4](#)
 - b. Funding Strategies and next steps including developing recommendations
- V. Plan for October Meeting and Finalizing State Needs
and Funding Strategy Recommendations

Noon Adjourn on or before posted time

2300 Capitol Ave., 5th Floor, Suite B, Cheyenne WY 82002

Commissioners

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Mr. Dennis Boal, Evanston
Ms. Katherine Dooley, Powell
Dr. Craig Frederick, Guernsey
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COMMUNITY COLLEGE SUSTAINABLE FUNDING WORKGROUP

AGENDA

October 7, 2020

10:00 AM - Noon

ZOOM: <https://us02web.zoom.us/j/86266807651>

Facilitators: Dr. Demi Michelau, WICHE President
Dr. David Tandberg, SHEEO VP Policy Research and Strategic Initiatives

10:00 AM

- I. Summary and Recap August 27, 2020 workgroup meeting
- II. Final Sub-committee reports:
 - a. Foundational Efforts [TAB A](#)
 - b. Common Language and Message [TAB B](#)
- III. Finalize Sub-committee report out and discussion: State Needs [TAB C](#)
- IV. Sub-committee report out and consideration of options for recommendations: Funding Strategies [TAB D](#)
- V. Draft Community College Sustainable Funding Workgroup Recommendations
- Noon Adjourn on or before posted time

**Sustainable Funding Workgroup
December 2, 2020 1:30 pm
Online Via Zoom**

Zoom Link: <https://us02web.zoom.us/j/86153290873>

Dial-In Phone Number: 1(669)900-6833; Meeting ID: 861 5329 0873

THE STATUTES OF WYOMING REQUIRE THAT ALL MEETINGS OF PUBLIC BODIES BE OPEN TO THE PUBLIC, EXCEPT IN SPECIFIC CIRCUMSTANCES, AND THE WYOMING COMMUNITY COLLEGE COMMISSION FULLY SUPPORTS THAT MANDATE.

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<https://communitycolleges.wy.edu/about-us/commission-meetings/>***

ACTION AND REPORT AGENDA ITEMS FOR DISCUSSION (ACTION ITEMS IN BOLD)

Facilitators: Dr. Demi Michelau, WICHE President
Dr. David Tandberg, SHEEO VP Policy Research and Strategic Initiatives

1:30 pm

- I. Summary and Recap of Workgroup Effort and October 7, 2020 workgroup meeting
 - a. Charge Statement Tab A
 - b. Sub-committees Tab B
- II. Final Sub-committee reports:
 - a. Foundational Efforts Tab C
 - b. Common Language and Message Tab D
 - c. State Needs Tab E
 - d. Recommendations: Funding Strategies Tab F
- III. Sustainable Funding Workgroup Final Recommendations Tab E

Adjourn on or before posted time, 3:30 pm

WYOMING COMMUNITY COLLEGES: GOVERNANCE AND FUNDING BACKGROUND

August 10, 2020

Michael Swank, Senior Fiscal Analyst

PURPOSE

This issue brief provides background on the initiation and progression of the Wyoming community college system since its inception. This paper will provide information on the current role and responsibilities of the seven (7) community college districts and the Wyoming Community College Commission (Commission), as well as some key changes instituted by the Legislature over the years.

INITIAL COMMUNITY COLLEGES AND THE COMMISSION

Wyoming's community college system dates back to 1945 with the establishment of Casper College. Subsequently, six additional colleges were added over the next twenty-three (23) years, through 1968:

- Northwest College in Powell, 1946;
- Eastern Wyoming College in Torrington, 1948;
- Sheridan College (Northern Wyoming Community College District) in Sheridan, 1948;
- Western Wyoming Community College in Rock Springs, 1959;
- Central Wyoming College in Riverton, 1966; and
- Laramie County Community College in Cheyenne, 1968.

No new community college district has been established and approved by the Community College Commission since 1968.

In the midst of this rapid establishment of the current community college districts, also called junior colleges in earlier years, the Commission was established in 1951, after three colleges had already formed. The Commission was essentially an advisory board and provided a forum by which colleges and other stakeholders could study and recommend adjustments to the system on an ongoing basis, including how to maintain consistency and standards among the colleges and with the University of Wyoming (UW). The initial role and duties of the Commission from 1951 included the following seven items:

1. Study the educational needs of the State, and make recommendations to address those needs where colleges and university were located;

2. Study personnel, administrative and fiscal policies and procedures of the colleges and university and recommend minimum standards;
3. Formulate uniform methods and procedures for the designation of courses, credit hours, requirements for entrance upon and graduation from courses and programs, student loan, and other academic matters consistent with UW;
4. Hold an annual conference for officers and instructional staff of the colleges and the university to bring better understanding and cooperative endeavors in higher education;
5. Prescribe standards with the university for the Associate in Arts Degree;
6. Outline the form and content of reports that shall be submitted by the colleges; and
7. Study any problems concerning colleges and university relationships and make recommendations.

The Commission itself contained more than a dozen members including the UW President, State Superintendent of Public Instruction, members of the colleges' administration and staff, citizens of the college districts, and members of the school or high school districts associated with the colleges. Over time, the Commission's membership and role has changed, with significant recodifications and changes in 1967, 1971, 1979 and 1985 as well as other intermittent adjustments to the system in most years since 1951.

CURRENT COMMUNITY COLLEGE GOVERNANCE AND FUNDING

Today, the same seven (7) community college districts remain along with the Commission. However, the system conditions (examples: such as size and scope of programs, services, campuses, etc., interdependence among colleges), Commission membership and role, and overall funding structure has evolved.

GOVERNANCE

Wyoming's present community college system is a much more complicated and involved system to administer. Maintaining a comprehensive and modern community college system, including the array of programs and services they offer within each community as well as statewide, has become more complex from a coordination and support perspective. Each college, while still organized based on their original county/district of origin, have developed outreach and satellite centers in neighboring communities to accommodate continuing and broadening education needs. For example, colleges have expanded online programs, which provide access beyond the district, service area, and the State, along with more need for technology and specialized equipment. The Commission too, has grown in its role and regulatory capacity to coordinate the system, including channeling State funding to the colleges and setting standards and performance measures to ensure the colleges meet State needs and priorities.

College District Leadership

Each college is governed by a Board of Trustees (Board/Boards; W.S. 21-18-301 through 21-18-319), which have seven (7) members. Since 1967, the primary criteria to form a new district include:

- Must be a territory having an assessed property valuation of not less than one hundred million dollars (\$100,000,000.00);
- There cannot be less than fifteen hundred (1,500) students regularly enrolled in grades nine (9) through twelve (12);
- The territory of a district may encompass one (1) or more counties;
- District must be approved by the Commission, within ninety (90) days, of district application and form set by the Commission.

In 2000, the Legislature added its approval as an additional requirement for the formation of a new district, although the Legislature has required its approval to distribute State funding to colleges since 1985. Upon approval of its petition to form a new district, the proposed district area can conduct a vote to form the district, elect the board, and begin the requisite property tax assessment used to help fund the new college districts' operations.

A college district is a body corporate that can hold property, construct facilities, issue bonds and charge fees and enter into contracts. Each college appoints or hires a "chief administrative officer" of the institution, which is commonly titled the President of the college. Each Board prescribes and oversees all functions of the college district including setting rules, prescribing course and graduation requirements, fiscal administration including approval of annual budgets, retention and submittal of required records, reports and documents.

Each college district can be enlarged and annex additional counties into the district, as approved by the Board. The Board may also "partition" a district into subdistricts from which board members may be elected for representation. However, while investigated by colleges in the past, no current community college district has ever formally exercised annexation or subdistrict authorities allowed in statute. However, as a result of legislative direction in 1991, all twenty-three counties were assigned withing the various colleges' services areas. Finally, while educational programming at the colleges is coordinated and approved by the Commission, W.S. 21-18-317 allows any college to offer nursing programs, as approved by the Wyoming Board of Nursing.

Community College Commission

As noted in the 1999 Management Audit of the system, the Commission has undergone several legislative reorganizations since its 1951 establishment. It was constituted originally with over a dozen members, nearly all from the education fields. It has included revisions to include residents from the districts as well as forbidding membership by a trustee or employee of a district. The current composition of the Commission has been in place since 1985 and includes seven (7) Commission

members, appointed by the Governor with the consent of the Wyoming Senate. Additional statutory conditions include the following:

- No more than four (4) appointed members shall be from counties in which a community college district is located;
- No more than seventy-five percent (75%; five (5)) of the members shall be from the same political party;
- Commission members shall not be employees or trustees of a community college district;
- All terms shall be for four (4) years except appointments to fill unexpired terms;
- No person shall be appointed for more than two (2) full four (4) year terms plus any portion of a term served while filling a vacant, unexpired term;
- The Governor and the State Superintendent of Public Instruction are ex officio nonvoting members of the Commission.

The Commission shall meet at least four (4) times each fiscal year and any commissioner that does not attend at least fifty percent (50%) of scheduled Commission meetings each year is automatically removed from the Commission (W.S. 21-18-201(g)).

Commission duties have expanded and become more regulatory since 1951. Beginning with the community college system statute recodification in 1967, the Commission's statutory powers and duties were made more discreet, supervisory and regulatory over time. Today, the Commission's duties are divided into six "functions," including general, coordinating, administrative, approval, review/reporting and implementation functions. Statute specifies that decision making authority related to the operation of the colleges not specifically granted to the Commission are reserved for the college district Boards.

Table 1, beginning on the next page, provides a summary listing of these various functions and activities, assurances or other requirements related to each function.

Prior to each new biennial budget period, the Commission, with consultation and input from the colleges, must review, update and modify the statewide college system strategic plan. The plan must prescribe the components of the educational program and attach program components to statewide system priorities. This plan must also link to State operational and capital construction budget requests and funding.

Pursuant to W.S. 21-18-203(a), the colleges' requests for State appropriations must be submitted through the Commission, and beginning with FY2021 (July 1, 2020), and every four years thereafter, the standard budget should follow the definition used by other State agencies. An enrollment adjustment to the standard budget is required every four years, beginning with FY2019 (July 1, 2018), with additional criteria on how that adjustment will impact the budget request. The Commission is required to hold at least one public hearing for the colleges budget requests. Colleges must provide biennial funding reports to the Commission and State appropriations to the colleges must be provided through the Commission unless otherwise provided by the Legislature.

General	Coordination	Administrative	Approval	Review and Report	Implementation
<ul style="list-style-type: none"> • Advocate community college education to the Governor, the Legislature, University, public education agencies, business sector and other entities; • Establish tuition rates for the community colleges; • Establish residency requirements, which include provisions for military veterans under federal law and by requirements of W.S. 21-17-105(e) Students receiving a Hathaway Expand Wyoming Scholarship qualify for resident tuition each semester the student receives the scholarship; • Maintain an administrative computing system for members of the system; • Develop and maintain a statewide college system strategic plan pursuant to the requirements of W.S. 21-18-202(h); 	<ul style="list-style-type: none"> • Coordinate submission of data to the integrated data systems; • Coordinate and maintain the common course numbering system; • Coordinate academic and vocational–technical programs offered by the colleges in another community college service area when a physical presence will be established; • Coordinate the provision of general education courses necessary for completion of nursing educational programs at the colleges or a baccalaureate degree in nursing at the University; 	<ul style="list-style-type: none"> • Create and maintain a funding allocation model by rule; • Prepare budget requests for the operation and support of the colleges and the Commission and for capital construction and major maintenance; • Disburse State and other funds to the colleges under the Commission's authority; • Administer those functions explicitly assigned to the Commission by statute; • Appoint a director to perform the duties as prescribed by the Commission; the director serves as an ex-officio member of the University Board of Trustees and the State Board of Education; the director hires staff for the Commission to carry out its necessary functions; 	<ul style="list-style-type: none"> • Approve all new academic programs, including applied baccalaureate degree programs, qualifying for State funding under the strategic plan; • Review existing programs, determine the most effective and efficient delivery of programs qualifying for State funding under the strategic plan and terminate State funding for programs that are inconsistent with the strategic plan; • Approve enlargement and formation of community college districts in accordance with statute; • Approve the format of community college budgets; 	<ul style="list-style-type: none"> • Report the findings of institutional and specialized accreditation studies; • In addition to audits required of colleges, ensure uniformity of audit procedures and reporting formats, conduct enrollment audits and report financial and enrollment audit findings to the Legislature and Governor; The Commission may participate in financial audits of the colleges, should establish uniform reporting standards by rule and ensure uniform accounting of full-time equivalent students and reporting financial data; • Review college districts and provide subsequent reports and recommendations to the Governor and Legislature in coordination with the regional accrediting agency; 	<ul style="list-style-type: none"> • Establish reasonable timelines and deadlines for the submission of data requested by the Commission; • Assure uniform college accounting practices in reporting data to the Commission using national association of college and university business officer's nomenclature; • Withhold not more than five percent (5%) of State appropriations from any college in noncompliance with this act or rules of the Commission; any such action is subject to the judicial review and applicable rules of the Wyoming Supreme Court; • Advance collaboratively developed legislative proposals on behalf of the college system and Commission;

General	Coordination	Administrative	Approval	Review and Report	Implementation
<ul style="list-style-type: none"> Cooperate with the colleges and University to develop and maintain a common transcript and transfer process system using common course numbering for all undergraduate courses; Development and maintenance of the course numbering system shall be accomplished with the assistance of appropriate committees that include colleges and University staff. 	<ul style="list-style-type: none"> Coordinate a response to a requesting Board of County Commissioners when any community college has determined not to provide a requested program within the community; A community college should refer the requested program to the Commission if it cannot provide the requested program and the Commission shall respond. 	<ul style="list-style-type: none"> Establish and promote statewide priorities for the college system in consultation with the colleges; Subject to appropriation, the Commission shall fully fund a teaching faculty position whenever a community college commits to expanding its college-funded nursing program capacity by eight (8) students; A community college is eligible to apply for the funding for nursing only if enrollment in the program was not less than 95% of the total funded program capacity; Any appropriation made for nursing programs is to be accounted for and distributed. Following a public hearing, review and modify or maintain community college service areas. Administer the State authorization reciprocity agreement and admit postsecondary institutions to participate under the agreement. 	<ul style="list-style-type: none"> Approve all new capital construction projects in excess of one hundred thousand dollars (\$100,000.00) for which State funds are or could be eventually applied, including new construction, property acquisition, and previously funded projects that see cost increases of 10% or more. 	<ul style="list-style-type: none"> Develop annual reports to the Legislature on the outcomes of partnerships between colleges, the University and other entities; The Commission should provide annual reports to the Legislature and Governor on the performance of individual community colleges and college system, and report the achievement of statewide priorities within the strategic plan; The Commission and colleges should collaborate on defining the report formats, methodology and data elements required in preparing reports for reasonable and timely completion; The Commission and the colleges shall collaborate to identify any additional areas of educational concerns which require data collection and reporting. 	<ul style="list-style-type: none"> Adopt rules and regulations consistent and necessary to carry out its statutory duties and responsibilities.

COLLEGE FUNDING

Traditionally, community colleges were established locally and funded primarily with local revenues. In addition to property taxes, other fee revenues like tuition, course fees and auxiliary revenues from student service centers, cafeterias, etc. assisted in meeting colleges financial responsibilities.

In Wyoming, relatively soon after the establishment of the Commission, State appropriations were approved for community colleges, although these funds were originally termed available to “supplement” local college funding and revenues. The share or proportion of these three revenue sources (property taxes, institution generated revenues, and State appropriations) vary for each college’s budget.

Local Property Tax Revenues

Each community college is established as a special district in order to receive property tax assessment revenue on taxable properties within their district boundary. When first established, this revenue formed the primary base of funding for each college. With the addition of institution-generated funding like tuition and fees, early on colleges relied upon local funding sources to support their operations and missions.

With the first comprehensive community college legislation in 1951, districts were allowed to approve up to two-and-a-half (2 ½) mills of property tax revenues, where a mill equals \$1 of tax for every \$1,000 of assessed property valuation, for the general operations of the district. Today, pursuant to W.S. 39-13-104(e)(i), a community college district may levy up to ten (10) mills for its operations and debt obligation payments. However, W.S. 21-18-311(a) stipulates that each community college district may approve up to four (4) mills of property taxes for the general operations of the district. So, if a district approves the four (4) mills, the district receives \$4 for every \$1,000 of property valuation in the district. Due to the variable property valuations from county to county, these four (4) mills generate different levels of revenue for each district. Counties that may be within a college’s service area but have not been annexed and brought within the district’s boundaries, do not pay property taxes to directly support the college’s operations and services within those counties. Although service area counties may still provide some financial to colleges support through other funds voluntarily provided by a County Commission, for example.

Each district also has the option to approve an additional one (1) mill, for a maximum of five (5) mills, in property taxes toward the district, under W.S. 21-18-311(f). This additional mill must be voted on and re-approved by the college district’s electors in every second general election until it is defeated; if defeated, it cannot be resubmitted for a vote for at least eleven (11) months. The revenue from this additional mill levy must be tracked separately from the base mill levy and may be applied to or cover the following expenditure categories:

- Unanticipated local revenue shortfalls;

- Expenses incurred by the district due to a significant variation in student full-time equivalency enrollment;
- Emergency and preventative maintenance and repair expenses for college physical facilities;
- Payments on district outstanding bonded indebtedness due to an inability to meet scheduled payments; or
- Specific district program needs.

Finally, each district may cooperate with K-12 school districts to implement Boards of Cooperative Education or Higher Education Services (BOCES/BOCHES) that may assess up to two and one-half mills (2 ½) to help fund these services. All community colleges except for LCCC participate in one or more BOCES/BOCHES.

State Aid Appropriations

In order for colleges to qualify for State appropriation support, each district must meet the two primary criteria under W.S. 21-18-205(a):

1. A college must be accredited by a regional accrediting agency; and
2. A college must levy at least four (4) mills on the district's taxable property valuation.

Appropriations to the Commission for the colleges are statutorily required to be distributed to the colleges based on an appropriate funding model established by Commission rule. The current funding model is prescribed by the Commission's Chapter 5 Administrative Functions rule. The Commission is currently (as of March 2020) in the process of promulgating a revised Chapter 5 rule, which will impact its allocation of funding to each college. Table 2, on the next page, provides a summary of the Commission's State appropriations for the FY2009-2010 biennium, the current FY2021-2022 biennium (prior to the Governor's budget reductions) and total appropriations since FY2009 for the Commission's administrative budget, direct State aid to the colleges, and all other programs under the Commission's budget. The State Aid line includes the unrestricted block grant to the districts as well as and employee health insurance appropriations (approximately \$50 million per biennium) to the colleges. **Appendix A** provides a detailed summary of all State appropriations within the Commission's budget.

The Commission also receives separate appropriations for more specific programs, such as for Adult Basic Education, High School Equivalency Education, the Veterans' Tuition Waiver Program, Wyoming Investment in Nursing Grant and Loan Program and Wyoming Public Television. The Commission was appropriated funding for the Adjunct Professor Loan Program through the FY2021-2022 biennium but this program was not re-authorized in statute and sunset on June 30, 2020.

Table 2. State Appropriations to the Wyoming Community College Commission, FY2009-2010 and FY2021-2022.

Biennium	2009-2010				2021-2022				Total (FY2009-2022)			
Program	GF ^{1,2,3}	FF	OF	OF Source	GF ⁴	FF	OF ⁵	OF Source	GF	FF	OF	OF Source
Administration	\$6,695,770	\$757,545	\$0		\$6,795,653	\$0	\$216,575	S5	\$50,825,563	\$1,515,686	\$1,077,423	S5, PR
State Aid	\$208,806,488	\$0	\$0		\$237,666,422	\$0	\$5,000,000	S13	\$1,591,414,431	\$0	\$10,049,111	S0, S13
Other Programs ⁶	\$16,658,174	\$3,796,104	\$2,052,350	SR, S5	\$15,097,490	\$3,747,516	\$3,405,000	SR, S5	\$106,481,339	\$26,113,134	\$23,332,350	SR, S5
Total Appropriations	\$229,695,800	\$2,711,847	\$2,052,350		\$257,422,453	\$1,873,758	\$8,621,575		\$1,732,184,596	\$14,684,753	\$34,458,884	
All Funding	\$234,459,997				\$267,917,786				\$1,781,328,233			
GF/FF/OF Change (FY2009-FY2022)									12.07%	-30.90%	320.08%	
Total Funds Change (FY2009-FY2022)									14.27%			

Source: Legislative Service Office Analysis of Wyoming Session Laws.

¹ FY2009-2010 General Fund amounts include the impact of FY2010 Governor's budget reductions.

² FY2009-2010 General Fund amount for Administration includes \$900,000 from 2008 House Bill 17 (Chapter 84) and 2009 House Bill 114 (Chapter 211).

³ In 2008, the Legislature also appropriated \$135,000 General Fund to the Legislative Service Office to fund the 2008 and 2009 Community College Planning Task Force.

⁴ FY2021-2022 General Fund amount for State Aid includes \$2,500,000 passed in Section 320 of the budget bill 2020 Senate File 1 (Chapter 80).

⁵ FY2021-2022 amounts for State Aid includes \$5,000,000 from the Strategic Investments and Projects Account (S13) for matching funds for community colleges passed in Section 333 of the budget bill 2020 Senate File 1 (Chapter 80).

⁶ Other programs include: Contingency Reserve (OF); Leveraging Ed. Ast. Partnerships (FY2009-2010; GF/FF); Incentive Fund (FY2009-2010; GF/FF); Adult Basic Education (GF/FF); WYIN Loan and Grant Program (GF); Veterans Tuition Waiver Program (GF); WY Teacher Shortage Loan Program (FY2009-2010; S5); Adjunct Professor Loan Program (FY2021-2022; S5); Wyoming Public Television (GF/OF).

Additionally, primarily over the last two decades, State appropriations have been provided to help fund colleges' capital construction needs, including major maintenance of facilities, excluding square footage for revenue generating facilities like student housing, student union, etc. W.S. 21-18-225 authorizes the Commission to work with the colleges on prioritizing their lists of capital facilities' needs, to be reported to the State Construction Department (SCD). The SCD reviews and recommends projects to the State Building Commission, which in turn recommends projects to the Governor for inclusion in the Governor's State capital construction budget request. Statutory criteria required to be considered by the Commission when prioritizing colleges capital projects include a five-year outlook on:

- Statewide capacity for education programs aligned with the system strategic plan;
- Analysis of student enrollment changes; and
- Most critical building needs.

For facilities that utilize State funds, the Commission must approve colleges' projects in excess of \$100,000, including the acquisition of real property, new construction, and capital projects with cost increases of ten percent (10%) or more. Statute also stipulates that no State funds may be used for "maintaining, operating or equipping" colleges' capital projects in excess of \$1.5 million if not approved by the Commission and authorized by the Legislature. Table 3, on the next page, provides a summary of State capital construction appropriations to each college since FY2009, including both State funds and other funds to be raised and expended by the colleges.

PREVIOUS LEGISLATIVE STUDIES

Since inception, the Legislature has continuously reviewed and revised the way community colleges are coordinated and work in the State. In 1984, 1990, and 1999, the Legislature conducted audits of the community college system and has made intermittent changes to governance, funding and required programming in trying to ensure colleges work toward both community and State goals. Finally, the Legislature authorized the Community College Planning Task Force during the 2008 and 2009 interims, which came on the heels of the Governor's 2007 Blue Ribbon Commission on Community Colleges. **Attachment B** provides a summary of each study and resulting statutory changes.

Table 3. Legislatively Approved Capital Facilities Appropriations for Community Colleges, FY2009-2020.

Biennium	CC	CWC	EWC	LCCC	NWCCD	NWC	WWCC	Major Maintenance	Total
2009-2010									
State Funds	\$10,000,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$11,864,048	\$22,964,048
Total Funds	\$39,000,000	\$9,218,000		\$23,490,000	\$20,512,699	\$5,546,000	\$22,119,000	\$11,864,048	\$131,749,747
2011-2012									
State Funds	\$0	\$6,550,000	\$0	\$0	\$7,500,000	\$0	\$0	\$0	\$14,050,000
Total Funding ¹	\$33,400,944	\$18,050,000	\$14,200,000	\$26,071,600	\$23,809,824		\$5,900,000	\$17,059,666	\$138,492,034
2013-2014									
State Funds	\$0	\$3,511,322	\$0	\$0	\$0	\$9,316,011	\$2,582,915	\$11,457,440	\$26,867,688
Total Funding		\$5,552,415	\$14,313,026		\$20,353,599	\$14,252,420	\$6,866,210	\$11,457,440	\$72,795,110
2015-2016									
State Funds	\$300,000	\$1,608,070	\$20,000,000	\$18,073,208	\$7,250,000	\$0	\$0	\$13,517,821	\$60,749,099
Total Funding	\$5,300,000	\$13,532,000	\$26,772,276	\$47,046,416	\$77,168,986		\$5,656,500	\$13,517,821	\$188,993,999
2017-2018									
State Funds ²	\$0	\$5,250,000	\$0	\$2,500,000	\$6,500,000	\$0	\$0	\$13,831,855	\$28,081,855
Total Funding		\$27,530,000	\$3,199,223	\$33,400,000	\$30,662,785			\$13,831,855	\$108,623,863
2019-2020									
State Funds	\$7,750,000	\$4,426,792	\$0	\$7,000,000	\$9,285,088	\$577,000	\$3,131,200	\$22,604,781	\$54,774,861
Total Funding	\$15,500,000	\$8,353,584		\$23,800,000	\$18,185,177	\$3,864,000	\$3,131,200	\$22,604,781	\$95,438,742
2021-2022									
State Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,200,570	\$27,200,570
Total Funding								\$27,200,570	\$27,200,570
FY2009-2022									
State Funds	<i>\$18,050,000</i>	<i>\$22,446,184</i>	<i>\$20,000,000</i>	<i>\$27,573,208</i>	<i>\$30,535,088</i>	<i>\$9,893,011</i>	<i>\$5,714,115</i>	<i>\$100,476,515</i>	<i>\$234,688,121</i>
Total Funding	<i>\$93,200,944</i>	<i>\$82,235,999</i>	<i>\$58,484,525</i>	<i>\$153,808,016</i>	<i>\$190,693,070</i>	<i>\$23,662,420</i>	<i>\$43,672,910</i>	<i>\$117,536,181</i>	<i>\$763,294,065</i>
Percent (%)									
State Funds	<i>19.37%</i>	<i>27.29%</i>	<i>34.20%</i>	<i>17.93%</i>	<i>16.01%</i>	<i>41.81%</i>	<i>13.08%</i>	<i>85.49%</i>	<i>30.75%</i>

Source: Legislative Service Office analysis of Wyoming Session Laws, 2008 through 2019.

Note: State Funds include General Fund and Strategic Investment and Project Account Funds.

¹ Funding for FY2011-2012 Major Maintenance for community colleges was from American Reinvestment and Recovery Act funding provided to the State.

² In addition to regular major maintenance funding for community colleges, the Legislature separately appropriated \$200,000 General Fund monies to Western Wyoming Community College for emergency boiler piping and fire suppression repairs (2017 Wyoming Session Laws, Chapter 120, Section 312)

While each individual study looked at a variety of issues important for the time in which they were conducted, common themes among these different legislative study endeavors have emerged and re-emerged. These themes include:

1. *Governance*: Governance has generally remained structurally intact through these studies with the Commission and individual college district Boards of Trustees steering the system. Still, there continue to be questions and concerns about the role of the State versus more local/community control. A central, reoccurring concept, stated in the form of a question, has been: What is the appropriate balance of State direction and oversight to meet State interests and goals relative to the amount of State funding being contributed to the system?
2. *Funding Adequacy*: This issue touches on the fact that Wyoming is large with significant geographic distances and differences among districts and their service areas. Adequacy looks at all funding sources, but primarily State appropriations and local property tax revenues. Common questions of concern include: Are the colleges funded sufficiently to meet both the State's and local communities' needs? Should State funding be primarily dedicated to State initiatives? Concerns related to overall college access and program needs and viability in each community or statewide impact this issue.
3. *Funding Equity*: This issue speaks to the different levels of property tax valuation among districts (counties) and the disparities of what local funding may be raised by the same mill levy among districts. It also speaks to colleges' service areas and whether or how non-district counties contribute to services they receive.
4. *Service Area versus District Boundaries*: This issue is linked partly to Funding Equity, where college districts are funded by one county's property tax assessment, but typically service multiple counties. While counties outside district boundaries may voluntarily contribute to college funding, operations, or facilities, different counties have different assistance capacities. This issue also touches on local governance issues if communities within a college's service area do not have representation on the college district's Boards.
5. *Cross Institutional Relationships/Communication*: Concerns surrounding relationships across the system include relationships between the Commission and colleges as well as the relationship between individual colleges and the Commission with the University, business sectors and K-12 secondary schools.
6. *Academic Standards, Consistency and Transferability*: This issue speaks to concerns about how colleges are integrated and implement common curricula, course numbering and can seamlessly assist students who transfer to other institutions, like the University of Wyoming. Are colleges' academic standards, instructor qualification, classroom instruction, etc. comparable and reliable to meet business needs/standards or for transferability to the University?

7. *Capital Facilities:* Colleges did not receive State funding for their facility construction and maintenance for many decades. In recent decades, partly as a result of the State's leadership and increased focus toward State goals and interests, State appropriations have become common for community college facility construction and maintenance needs. However, there remain concerns at both the State and community levels about how robust this support should or can be. Past concerns include whether campuses have been over or under-built for their respective student population and whether planned facilities align colleges' and statewide system services and strategic plans.
8. *Programming, Mission, Initiatives and Planning:* Perhaps partly merged with Governance, this theme touches on State-defined versus community-defined purposes or missions for the colleges, e.g. economic development, job training and job growth, industry specialization, etc. Each community inhabits a different geographic area with different economic and industry traditions. A continuing challenge has been for each college to define its mission and strategically plan its unique future, but with State and Commission guidance toward a statewide systems approach.
9. *Enrollments, Completions and Performance:* Over time, the issue of cost-effectiveness has taken on greater importance. Colleges have evolved from more general, niche and primarily community-focused institutions to community centers for specialized industries, job training and certificate/credential granting institutions. Additionally, increased State appropriations has increased state-level scrutiny for how many and how quickly students pursue and complete career credentials for contributing to the State's economy. Performance funding has taken on greater importance in recent years.

RECENT LEGISLATIVE DEVELOPMENTS

2016: Community College State Aid Budget/Funding Model and Recalibration

During the 2015 legislative interim, the Joint Appropriations Committee (JAC) was tasked with reviewing the community college funding model. Key concerns about how colleges were allocated State aid included:

- There was no true funding model to budget for colleges' State aid, the Commission had established an allocation model based on enrollment and instruction (attendance-based funding);
- Attendance-based funding did not provide stable and reliable funding to the colleges;
- Moving toward performance-based funding would require a phased implementation process.

A subcommittee of JAC was formed to study and form a bill draft for the JAC focusing on the following considerations:

1. Start date for a new model (FY 2017-2018 or FY 2019-2020);
2. Base year for initial computation;
3. Treatment of group health insurance;
4. Definition of and frequency of recalibration;
5. Definition of enrollment and satellite campuses;
6. Comparison to other states;
7. Funding and authorization of new programs and duplicative programs across colleges; and
8. The extent to which transitions from high school to community colleges and the University of Wyoming are seamless and successful.

While JAC tabled its bill draft, 2016 House Bill 80 was primarily sponsored by Representative Greear and Senator Burns and passed ([2016 Wyoming Session Laws, Chapter 87](#)), largely unamended, to revise the college funding model. The bill provided for many revised definitions, including for calculating weighted enrollment, different class levels and initiating a standard budget amount for State aid to the colleges.¹ The overall impact of the bill provides for an enrollment adjustment to the colleges standard budget every four years, beginning with FY2019. The enrollment adjustment allows the budget to be increased or decreased based on weighted annual average enrollment and variable costs, with the calculation method prescribed in statute.

2019 WYOMING WORKS AND BACHELOR OF APPLIED SCIENCE DEGREES

Two additional significant adjustments to programming and funding for community colleges occurred in the 2019 and 2020 legislative sessions. First, the Legislature has authorized and funded the Wyoming Works program. In 2019, the Legislature authorized the program through 2019 Senate File 122 ([2019 Wyoming Session Laws, Chapter 176](#)), which provided \$2 million for colleges to develop credential programs related to the law and just over \$3 million for student grants to assist students with attendance relative to the Commission approved credentialed programs. During the 2020 Budget Session, the Legislature appropriated an additional \$2.5 million to the program: \$1 million for colleges' program development and \$1.5 million for student grants.

¹ This change to standard budget formation was passed in 2016 Wyoming Session Laws, Chapter 87. The State agency definition for what is to be included in its standard budget is contained in W.S. 9-2-1002(a)(ix): "...a budget enabling an entity to continue to furnish the same level of services during the ensuing biennium and shall reflect the revenue or appropriation necessary to provide the services. The budget shall include all personnel approved in the preceding biennial budget, a supportive service category and the amount of revenue generated by the entity during the preceding biennium and estimated revenue for the ensuing biennium regardless of the fund to which the monies were deposited. The standard budget shall not include any personnel other than those specifically authorized in the preceding biennial budget. The standard budget shall not include requests for any equipment, any special projects and services nor any requests for special or nonrecurring funding..."

Second, also during the 2019 General Session, the Legislature authorized colleges to develop and implement Bachelor of Applied Science degree programs. 2019 Senate File 111 ([2019 Wyoming Session Laws, Chapter 1999](#)) requires the Commission to approve of colleges' programs and amended Hathaway Scholarship provisions to allow students longer eligibility to complete their degrees at the community college level.

2020 SELECT COMMITTEE AND COMMISSION WORKGROUP

In preparation of and during the 2020 Budget Session of the Legislature, members of the JAC requested and recommended that the Commission engage with the colleges to begin exploring long-term funding solutions for the system. The JAC even submitted a 2020 interim topic request to the Legislature's Management Council (MC) to conduct an in-depth review of the system. The 2020 Joint Education Interim Committee also requested of the MC to study post-secondary education governance. As a result, the MC created and approved the Select Committee to review both funding and governance for the community college system.

Subsequent to the JAC's recommendation, the Commission established the Community College Sustainable Funding Workgroup (CC Workgroup). This CC Workgroup consists of seven (7) members: two (2) each from the college presidents, college Boards of Trustees members and the Commission, as well as the Commission's Executive Director. The charge or purpose of the CC Workgroup has been defined as follows:

“The purpose of the workgroup is to develop up to three, but no more than four recommendations/proposals for sustainable funding of the state aid (block grant) for the community colleges.”

While considering a number of data items, the CC Workgroup has developed a central assumption that any sustainable funding solutions offer “a net increase in funding ...based upon external cost adjustments and strategic investments.” As implied, the CC Workgroup goal is to provide for net increases in funding to the colleges to account for inflationary pressures, increased services and regulatory compliance and modernization of operations and technology.

Biennium	2009-2010				2011-2012			
Program	GF ^{1,2,3}	FF	OF	OF Source	GF	FF	OF ⁴	OF Source
Administration	\$6,695,770	\$757,545	\$0		\$6,312,081	\$758,141	\$150,000	S5
State Aid	\$208,806,488	\$0	\$0		\$216,939,386	\$0	\$0	
Contingency Reserve			\$1,600,000	SR	\$0		\$3,200,000	SR
Leveraging Ed. Ast. Partnerships	\$213,750	\$112,500			\$225,000	\$112,500		
Incentive Fund	\$46,000	\$0	\$0		\$46,000	\$0	\$0	
Adult Basic Education	\$2,427,632	\$1,841,802	\$0		\$2,715,810	\$1,856,349	\$0	
WYIN Loan and Grant Program	\$5,261,858				\$5,275,640			
Veterans Tuition Waiver Program	\$760,000				\$1,000,000			
WY Teacher Shortage Loan Program/Adjunct Professor Prog. ¹²			\$452,350	S5			\$600,000	S5
WPTV	\$5,475,302	\$0	\$0		\$4,537,694	\$0	\$0	
Total Funding	\$229,695,800	\$2,711,847	\$2,052,350		\$237,060,611	\$2,726,990	\$3,950,000	
Total Appropriations	\$234,459,997				\$243,737,601			
Annual GF/FF/OF Change					3.21%	0.56%	92.46%	
Total Funds Change					3.96%			

Source: Legislative Service Office analysis of Wyoming Session Laws.

1 FY2009-2010 General Fund amounts include the impact of FY2010 Governor's budget reductions.

2 FY2009-2010 General Fund amount for Administration includes \$900,000 from 2008 House Bill 17 (Chapter 84) and 2009 House Bill 114 (Chapter 211).

3 In 2008, the Legislature also appropriated \$135,000 to the Legislative Service Office to fund the 2008 and 2009 Community College Planning Task Force.

4 FY2011-2012 amount for Administration includes \$150,000 from the School Foundation Program account for the Commission to implement the Postsecondary Education Options Program passed in 2010 Senate File 39 (Chapter 93).

12 FY2021-2022 Adjunct Prof. Loan program was funded, but the statute authorizing the program sunset on June 30, 2020, so the appropriation cannot be expended.

Biennium	2013-2014				2015-2016			
Program	GF	FF	OF ⁵	OF Source	GF ⁶	FF	OF	OF Source
Administration	\$11,763,849	\$0	\$0		\$8,230,583	\$0	\$288,744	S5
State Aid	\$230,947,293	\$0	\$0		\$244,212,005	\$0	\$0	
Contingency Reserve	\$0		\$3,200,000	SR			\$3,200,000	SR
Leveraging Ed. Ast. Partnerships								
Incentive Fund	\$0	\$0	\$0		\$0	\$0	\$0	
Adult Basic Education	\$2,384,033	\$1,839,522	\$0		\$2,357,339	\$1,840,840	\$0	
WYIN Loan and Grant Program	\$5,352,640				\$5,511,607			
Veterans Tuition Waiver Program	\$1,200,000				\$1,250,000			
WY Teacher Shortage Loan Program/Adjunct Professor Prog. ¹²			\$700,000	S5			\$165,000	S5
WPTV	\$3,667,987	\$0	\$0		\$3,777,987	\$0	\$0	
Total Appropriations	\$255,324,802	\$1,839,522	\$3,900,000		\$265,348,521	\$1,840,840	\$3,653,744	
All Funding	\$261,064,324				\$270,843,105			
Annual GF/FF/OF Change	7.70%	-32.54%	-1.27%		3.93%	0.07%	-6.31%	
Total Funds Change	7.11%				3.75%			

Source: Legislative Service Office analysis of Wyoming Session Laws.

⁵ FY2013-2014 amount for Administration includes \$100,000 from the School Foundation Program account for the Adjunct Professor Incentive Program passed in 2013 House Bill 163 (Chapter 103).

⁶ FY2015-2016 General Fund amount for State Aid includes \$3,300,000 for compensation increases passed in Section 320 of the budget bill 2014 House Bill 1 (Chapter 26) as well as \$5,000,000 for the community college endowment program passed in 2015 Senate File 1 (Chapter 142).

Biennium	2017-2018				2019-2020			
Program	GF	FF	OF	OF Source	GF ^{7,8}	FF	OF ⁹	OF Source
Administration	\$4,872,260	\$0	\$211,958	S5	\$6,155,367	\$0	\$210,146	S5
State Aid	\$225,261,596	\$0	\$0		\$227,581,241	\$0	\$5,049,111	S0
Contingency Reserve			\$3,200,000	SR			\$3,200,000	SR
Leveraging Ed. Ast. Partnerships								
Incentive Fund	\$0	\$0	\$0		\$0	\$0	\$0	
Adult Basic Education	\$2,241,451	\$1,837,868	\$0		\$2,232,186	\$1,853,928	\$0	
WYIN Loan and Grant Program	\$4,392,647				\$5,227,647			
Veterans Tuition Waiver Program	\$1,231,250				\$1,231,250			
WY Teacher Shortage Loan Program/Adjunct Professor Prog. ¹²			\$95,000	S5			\$95,000	S5
WPTV	\$3,454,338	\$0	\$110,000	SR	\$3,436,350	\$0	\$110,000	SR
Total Funding	\$241,461,116	\$1,837,868	\$3,616,958		\$245,871,293	\$1,853,928	\$8,664,257	
Total Appropriations	\$246,915,942				\$256,389,478			
Annual GF/FF/OF Change	-9.00%	-0.16%	-1.01%		1.83%	0.87%	139.55%	
Total Funds Change	-8.83%				3.84%			

Source: Legislative Service Office analysis of Wyoming Session Laws.

7 FY2019-2020 General Fund amount for State Aid includes \$1,520,000 for compensation increases passed in Section 336 ff the budget bill 2019 House Bill 1 (Chapter 80)

8 FY2019-2020 General Fund amount for Administration includes \$414,000 for the Commission to begin implementing the Common College Transcript requirement passed in 2019 House Bill 204 (Chapter 150).

9 FY2019-2020 amount for State Aid includes \$5,049,111 from the ENDOW Wyoming workforce development-priority economic sector partnership subaccount for the Wyoming Works Program passed in 2019 Senate File 122 (Chapter 176).

Biennium	2021-2022				Total			
Program	GF ¹⁰	FF	OF ¹¹	OF Source	GF	FF	OF	OF Source
Administration	\$6,795,653	\$0	\$216,575	S5	\$50,825,563	\$1,515,686	\$1,077,423	S5, PR
State Aid	\$237,666,422	\$0	\$5,000,000	S13	\$1,591,414,431	\$0	\$10,049,111	S0, S13
Contingency Reserve			\$3,200,000	SR	\$0	\$0	\$20,800,000	SR
Leveraging Ed. Ast. Partnerships					\$438,750	\$225,000	\$0	
Incentive Fund	\$0	\$0	\$0		\$92,000	\$0	\$0	
Adult Basic Education	\$2,144,364	\$1,873,758	\$0		\$16,502,815	\$12,944,067	\$0	
WYIN Loan and Grant Program	\$6,055,747				\$37,077,786	\$0	\$0	
Veterans Tuition Waiver Program	\$1,231,250				\$7,903,750	\$0	\$0	
WY Teacher Shortage Loan Program/Adjunct Professor Prog. ¹²			\$95,000	S5	\$0	\$0	\$2,202,350	S5
WPTV	\$3,521,765	\$0	\$110,000	SR	\$27,871,423	\$0	\$330,000	SR
Total Funding	\$257,422,453	\$1,873,758	\$8,621,575		\$1,732,184,596	\$14,684,753	\$34,458,884	
Total Appropriations	\$267,917,786				\$1,781,328,233			
Annual GF/FF/OF Change	4.70%	1.07%	-0.49%		12.07%	-30.90%	320.08%	
Total Funds Change	4.50%				14.27%			

Source: Legislative Service Office analysis of Wyoming Session Laws.

10 FY2021-2022 General Fund amount for State Aid includes \$2,500,000 passed in Section 320 of the budget bill 2020 Senate File 1 (Chapter 80).

11 FY2021-2022 amount for State Aid includes \$5,000,000 from the Strategic Investments and Projects Account for matching funds for community colleges passed in Section 333 of the budget bill 2020 Senate File 1 (Chapter 80).

This attachment provides a summary of the following studies of the community college system and resulting legislative changes:

- 1984: Wyoming Community College Commission, Sunset Audit;
- 1990: Community College System, Management Audit;
- 1999: Community College Governance, Management Audit;
- 2007: Governor’s Blue Ribbon Commission on Community Colleges;
- 2008 and 2009: Community College Planning Task Force

Note: The Legislature and executive branch also included the colleges within the 1990 Joint Reorganization Council Review for broad-based government reorganization between 1988 and 1990 (recorded in what are called the “Ferrari Reports.”). One note related to the review’s recommendation for the colleges was that the State adopt a “Board of Regents” for postsecondary education. A proposed bill did not pass the 1991 legislative session. The 1990 Management Audit report provided additional actionable recommendations for the community college system.

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1984: WYOMING COMMUNITY COLLEGE COMMISSION, SUNSET AUDIT

In 1984, the Legislature’s audit function was required to review programs under a sunset audit program. These audits were intended to help justify a program’s continued operation and to ensure it was meeting legislative intent and statutory responsibilities.

For the Wyoming Community College Commission (Commission), the scope of the audit included the following:

- New program approval;
- Budgeting and setting of budget authorities;
- Distribution of discretionary severance tax funding;
- Local versus State control (Governance); and
- Growth of State support to the colleges.

At the time of the study, auditors stated that the Commission was established to, “avoid duplication of programs, to identify a budget on a needs basis and to insulate the Legislature from each colleges’ lobbying efforts.” The audit concluded that the community college system was founded on contradictory concepts of State funding and coordination, but with local control. Auditors noted this dynamic generally leads to inefficient management.

Originally set up so the State would supplement local resources in terms of overall college funding, by 1984, the State provided sixty-two percent (62%) of colleges' funding. The audit's primary conclusion was that the system was "laced with political overtones of an extreme magnitude." Due to its sunset review status, the report concluded that eliminating the Commission without adopting another, alternative structure would be harmful to the public and that the State would not have anyone protecting its interests.

Related to governance at the time of the audit, in adjusting the Commission's duties and responsibilities in 1979, the audit stated that an overt statutory recognition of local control of the colleges was a compromised position to help the 1979 recodification pass the Legislature. Related to funding, the audit noted that State GF support for colleges increased from \$634,550 in the 1961-1963 (FY1962-1963) biennium to \$58,047,119 in the 1983-1984 biennium; a 9,000% or 53% average biennial increase. This resulted in the auditor's opinion that State Aid had supplanted, not supplemented local resources. Additionally, the audit noted that the Commission had lost control of the budget process, including its unwillingness to assert itself in requesting cost information from the colleges, leading to greater standardization and accounting of expenditures.

The overall audit recommendation was that the Legislature and Commission set a more formal and forceful state-level approach to system administration, including for budgeting, short and long-term planning, college capital construction, program review and community college policy accountability. Specifically, the audit stated, "we believe statewide accountability and control need to be accelerated." The audit also recommended an Attorney General review of the Commission's State Aid distribution procedures for withholding funds, its reallocation authority, authority to increase budget levels and the excess local resource provision in statute.

1985 Legislative Changes

During the 1985 session, the Legislature passed 1985 House Bill 273 (1985 Wyoming Session Laws, Chapter 208). Significant changes to the system included:

1. Re-codified the Commission, with seven members appointed from seven appointment districts provided by W.S. 9-1-218¹; not more than three (3) should be from counties where a college is located and not more than four (4) from the same political party; Governor and Superintendent of Public Instruction are ex-officio, non-voting members; advice and

¹ W.S. 9-1-218 specifies the appointment districts for each county: District 1: Laramie, Goshen and Platte counties; District 2: Albany, Carbon and Sweetwater counties; District 3: Lincoln, Sublette, Teton and Uinta counties; District 4: Campbell, Johnson and Sheridan counties; District 5: Big Horn, Hot Springs, Park and Washakie counties; District 6: Crook, Niobrara and Weston counties; District 7: Natrona, Fremont and Converse counties.

consent of the Senate; chairman elected biennially; meet at least quarterly; automatic removal if member does not attend at least 50% of required meetings;

2. Commission duties amended:
 - a. Advise boards on fiscal policies and promulgate basic audit requirements;
 - b. Review and approve or disapprove academic and vocational programs based on student demand, need;
 - c. Appoint a director with a maximum salary;
 - d. Promulgate rules for operations and maintenance of the system in coordinated, efficient and effective manner;
 - e. Review all applications for new districts or review necessity of existing programs or districts;
 - f. Insure uniform accounting of full-time equivalent enrollment (FTE) and financial data;
 - g. Establish a management information system for composite data collections and cost-efficient analyses of the colleges and facilities;
 - h. Receive federal funds, act as a board of appeal and implement a standard tuition structure;
 - i. Encourage colleges and school districts to utilize BOCES/BOCHES and for colleges to cooperate with other educational institutions or agencies at all levels of government;
3. Allocated federal mineral royalty revenues toward repaying outstanding bonds;
4. Allowed the Farm Loan Board (today called the State Loan and Investment Board, or SLIB) to borrow up to \$70 million for revenue bonds for capital construction projects;
5. Required colleges' preparation, submission and approval of budgets in accordance with the uniform municipal fiscal procedures process;
6. Revised disposition of some capital construction funding under the Capital Building Commission (today referred to as the State Building Commission);
7. Allowed the transfer of property from one district to a newly created district (W.S. 21-18-103);
8. Required colleges to submit appropriation requests to the Commission upon forms and format determined by the budget department of the Department of Administration and Fiscal Control (predecessor to the Department of Administration and Information), including prospective expenditure of State appropriations, property tax and county

revenues, tuition and course fees, federal funds with limitations or restrictions, investment income and other funds;

9. Restricted colleges' State Aid requests for community service programs, but allowed State aid requests for not more than 50% of continuing education programs' funding;
10. Required the Commission to have one public budget hearing with each community college;
11. Allowed districts to expend non-property tax funds outside district approved by their Boards;
12. Set State funds distribution eligibility requirements and allowed the commission to withhold up to five percent (5%) of State Aid funding as a contingency reserve, to include other revenues defined in statute, to be used by 2/3 Commission vote to supplement college budgets that suffer unanticipated shortfalls, annual variance of 10% or more in FTE students, emergency facility repairs or an for inability to meet bond payments;
13. Stipulated that State funding is meant to "supplement local resources," including that if a college received excess funding above their established biennial budget authority excess State funding would be returned to the General Fund;
14. Required Commission approval for non-maintenance or repair capital construction and that State funds not be allowed for maintaining, operating or equipping capital construction projects in excess of \$350,000 which was not approved by the Commission and authorized by the Legislature;
15. Allowed the State Treasurer's Office to withhold State Aid to pay bonds for colleges in default;
16. Required the Commission to act on college formation petitions within 90 days of their receipt and to provide findings and recommendations to the Legislature or its decisions; stipulated that no State funds may be used for a college if not approved by the Legislature;
17. Required appointment of seven new Commissioners during the 1985 legislative session;
18. Required any petition for a new district received prior to June 1, 1985 to be acted upon by September 1, 1985.

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1990: WYOMING COMMUNITY COLLEGE SYSTEM, MANAGEMENT AUDIT

In 1990, the Legislature's Management Audit Committee contracted for a management audit study of the Wyoming community college system (\$165,000 appropriation). The study's purpose was to "gain a comprehensive and independent view of the performance of the colleges." The study focused on surveying stakeholders from around the State, including State

leaders, educators, students, college staff and leadership and businesses. Overall, the study assessed:

- College performance relative to State and business needs as well as students' expectations;
- The Commission's adequacy/ability to meet requirements;
- Colleges performance in meeting their missions;
- Relationships between the colleges, Commission and University of Wyoming (UW);
- Cost-effectiveness of college academic workloads, administration, student services and instructional delivery within and outside local district boundaries;
- State and local governance structures for improving performance and efficiency and strengthening operations.

During the initial phase of the study, the auditors found the following economic issues and leaders' perceptions:

- Higher education and economic growth are positively correlated;
- The State had very low economic growth during the 1980s;
- The State had lower than average college participation and degree productivity;
- Colleges had program mixes that were not geared toward economic and job growth;
- Colleges, individually and collectively, did not have clear missions;
- State-level coordination and oversight of colleges was questioned;
- A lack of convenient access to state-supported postsecondary education programs was concerning in multiple Wyoming communities;
- There were various coordination and articulation problems between the colleges and UW;
- Overall funding levels were not competitive and there was not broad acceptance of a new funding formula;
- In some instances, colleges were not using their resources effectively or for the highest priority purposes;
- College and state-level information systems were inadequate;
- The 1985 governance structure changes had not met expectations.

In terms of recommendations, the study provided recommendations for each topic area. The topic areas included: colleges' missions; state-level coordination; postsecondary education access; coordination between colleges and other delivery systems, e.g. UW; college financial

resources; college funding process, e.g. funding formula; colleges' resource utilization effectiveness; higher education governance

1991 Legislative Changes

During the subsequent 1991 legislative session, the Legislature passed four bills impacting the community college system. The primary and most comprehensive bill was 1991 Senate File 266-Post Secondary Education Omnibus Act (1991 Wyoming Session Laws, Chapter 228). This act provided for the following college system revisions:

- Subject to appropriations, required small business development centers to be established and operated by the colleges, subject to Commission specifications, and the UW;
- Required the Commission to request funding for the small business development network, the colleges' computer consortium, a public television project, adult basic education, high school equivalency program (formerly known as the graduate equivalency diploma, or GED), and English as a second language;
- Required the Commission, UW and Department of Education to name members to a distance learning telecommunications planning team to make recommendations to the Legislature;
- Required UW to establish an accrediting committee and work with the Commission on common course numbering among the institutions;
- Reaffirmed the Legislature's direction for the Commission and amended Commission duties for setting standardized tuition, review colleges' participation with BOCES/BOCHES, and common course numbering;
- Provided concurrence by the Legislature of the Commission's mission:

“The mission of Wyoming community colleges is to provide access to post-secondary education opportunities by offering broad comprehensive programs in academic as well as vocational-technical subjects. Wyoming's community colleges are low tuition, open access institutions focusing on academic transfer programs, career and occupational programs, developmental and basic skills instruction, adult and continuing education, economic development training, public and community services programming, and student support services.”
- Required the Commission to work with colleges and report to the Legislature:
 - On a comprehensive educational needs assessment of their service areas;

- Assessment of colleges' performance meeting the educational needs of their service area;
 - Provide for proposed/recommended service area plans to assign each county to a primary college.
- Required the Joint Senate Education, Health and Welfare Committee and House Education Interim Committee to report to the Legislature, with assistance of the Commission and colleges, recommendations for funding colleges including the extent and source of State and local funding and proposed State policies:
 - On college faculty salaries;
 - Overall funding shares to be borne by the State, district and non-district taxpayers and students.
- Required the Commission to meet national industry financial accounting, reporting and facilities inventory standards;
- Required the Commission to set a maximum of twenty percent (20%) tuition waiver policy for the colleges and to establish a formal policy on subsidies for auxiliary enterprises;
- Required the Commission to work with both the UW and Department of Education and report to the Legislature plans and recommendations for cross-institutional issues, such as articulation from colleges to the UW and potential joint programs with high schools;
- Created the Wyoming Post Secondary Education Planning and Coordination Council, with similar membership from the UW, the colleges' staff and trustees, Commission, public and Legislature, to develop a long-range plan for postsecondary education. The Council was to provide a final report to the Legislature by December 1, 1993 and terminate on June 30, 1994;
- Required the Commission to study and report to the Legislature on economic development efforts of the colleges and small business development centers for the development of a plan to merge and coordinate efforts with the Wyoming Economic Development and Stabilization Board. Deliverables included recommending a budget and plan for the Legislature to pursue. Colleges were also granted authorization to apply to the Commission for grant funds for economic development programs or program enhancements, including for job training/re-training, and that any grant funds awarded be expended or committed for their stated purpose within twelve (12) months of the award;
- Appropriated:
 - \$50,000 General Fund for Commission data collection and analytical capacity;

- \$100,000 General Fund through June 30, 1992 for three (3) additional full-time positions for the Commission;
- \$25,000 General Fund for Commission common course numbering system;
- \$50,000 General Fund for colleges small business development centers;
- \$100,000 General Fund for the Post Secondary Education Planning and Coordinating Council;
- Up to \$150,000 General Fund for augmenting the Commission’s existing economic development efforts.

Three other bills passed during the 1991 legislative session included:

1991 House Bill 116 (1991 Wyoming Session Laws, Chapter 7): Amended requirements related to colleges annexation of other territories to their district.

1991 House Bill 84 (1991 Wyoming Session Laws, Chapter 29): Made conforming references throughout statutes related to establishing the Department of Administration and Information and removing references to the Department of Administration and Fiscal Control.

1991 House Bill 114 (1991 Wyoming Session Laws, Chapter 197): Amended and clarified conference of associates degrees by the colleges under their accreditation.

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1999: COMMUNITY COLLEGE GOVERNANCE, MANAGEMENT AUDIT

In 1999, the Management Audit Committee again authorized a study of the community colleges, primarily targeted at system governance, but the study did touch on other issues such as funding, Commission review and approval of college programs, and data systems. The study’s main focus on governance is highlighted by the statement that “at the core of the community college system is fundamental disagreement among participants as to the proper roles of the Commission and local boards. Conflict abounds within this two-tiered system of governance.” The audit noted that the Commission, as the coordinating entity, operated in a “tentative manner” and full coordination of the system was essentially compromised. It also noted that the issues and political overtones noted in the 1984 Sunset Audit remained applicable.

The central question posed by the auditors for the Legislature was: Within the State’s mission for community colleges, what are the priorities and desired outcomes, and who will play what role in delivering those outcomes? To address this issue, the audit specifically suggested the Legislature respond to five questions in revising the system governance:

1. What allocation of authority best meets State needs?
2. Does the sum of the college needs equal State needs?

3. Who can best respond to the market?
4. Does the Legislature want to be able to leverage the system?
5. What structure aligns best with the State's overall policy environment, and works best for the State's circumstances?

As for the remaining issues in the audit, the audit found:

- The Legislature provided a sizable amount of funding to college boards to manage without explicit, prioritized, statewide goals;
- The State funding strategy was supportive of local control as there was a large State investment provided to the colleges without any explicit statewide goals. Consequently, some colleges questioned the Commission's authority in other governance areas such as program termination and capital construction approval;
- Current community college funding influenced the behavior of the colleges and resulted in competition within the system, thus allowing colleges to focus primarily on their individual institutions rather than adopting a system focus;
- There were indications that the Commission performed its program approval function perfunctorily. The Commission had not fully exercised its authority to review, approve and terminate programs, and it had been of little consequence in shaping or reporting on the overall efficiency and effectiveness of systemwide program offerings;
- The Legislature mandated the Commission establish a management information system (MIS) over 14 years prior, yet the audit found the Commission did not have a comprehensive MIS to provide data about the colleges. Auditors found that there was not a shared understanding among the system participants of what the statute required of the Commission regarding data collection and a lack of agreement and conceptualization about the purpose and implementation of the system;
- Without sufficient data about college and system performance, policymakers necessarily based decisions about colleges on perceptions, not on facts; lacking such data, auditors found the Commission and colleges did not have a shared understanding and agreement of the colleges' accomplishments;
- The colleges did provide certain kinds of data to the Commission, but auditors found that much of the available data did not, by itself, answer policy questions about college performance;
- Over the preceding 50 years, the Legislature had considered the roles and responsibilities of the various players in the system on a piecemeal basis and had not clearly defined them within the context of a system. The resulting vacuum left system participants maneuvering for control;

- Community colleges were/are extremely important for the overall educational health of the State and for the quality of the workforce and they provided access to students who would not have that opportunity.

Notable statements and recommendations included:

- The audit suggested the Legislature ensure the community colleges' mission reflected current State and community needs and priorities and that these needs and priorities were accurately reflected by the governance structure with colleges acting independently or under a systemwide approach;
- A clear division of responsibilities in statute could include specific authorities for administration, policy, governing, representing the public interest, internal institution management, and mission setting/planning and funding.
- The Legislature could review the policy direction it intends to give community colleges and the level of performance accountability it desired;
- A systemwide analysis of colleges' program offerings done by the Commission would likely yield different results than what the colleges generate individually. There was a trade-off between efficiency as a system and local choice. Ultimately, system participants needed policy direction to evaluate the level of duplication acceptable in the system;
- The Legislature needed to decide if existing reporting provided adequate accountability, or if there was a need for improved information about individual college and collective system performance;
- Legislative review should begin with consideration of whether the current state-level and local reporting provided to the Legislature adequately accounted for its investment in the system. The Legislature could clarify whether it desired information about the performance of the seven colleges individually, or if it also wanted system-level analysis of college data;
- The Legislature should reassess and prioritize the purpose of the colleges in the State to clearly and unequivocally define the roles of the players within that context.

2000 Legislative Changes

Subsequent to the 1999 audit, the Legislature passed three bills impacting the college system. One bill was the annual Revisor's Bill, which made conforming or corrective changes to statutes. The other two bills, 2000 Senate File 21 (2000 Wyoming Session Laws, Chapter 73) and 2000 House Bill 26 (2000 Wyoming Session Laws, Chapter 33) separately addressed college governance and funding, respectively. 2000 Senate File 21 provided for the following revisions:

- Required K-12 school Boards of Trustees to cooperate with the Commission related to adult education programs;
- Included the colleges as participants with UW in establishing an accrediting committee for determining college credits granted when moving from colleges to UW;
- Provided new definitions for “administrative computing,” the “college system,” and “coordination;”
- Adjusted Commission membership requirements;
- Made the Commission and colleges specifically subject to the State Public Records Act;
- Required colleges audit findings to be submitted to the Department of Administration and Information’s Budget Division;
- Amended provisions for college annexation or new district formation, including eliminating the option to annex or form districts only in parts of counties and that any new district shall be “approved by the Legislature.”
- Repealed and re-codified Commission duties to include a breakout of different “functions” of the Commission, that the Commission “Advocate community college education to the Office of the Governor, the Legislature, the UW, public education agencies, the business sector and other appropriate entities,” and provided for a listing of thirteen (13) indicators to report to the Governor and Legislature;
- Repealed the Commission’s required twenty percent (20%) maximum tuition waiver policy.

2000 House Bill 26 provided for the following revisions:

- Removed the colleges and Commission from the definition of standard budget for the replacement of equipment;
- Added definitions for “biennial funding report,” and the “college system” (same as for 2000 Senate File 21);
- Required the Commission to request a budget for Wyoming Public Television;
- Revised the budget request procedure for colleges through the Commission;
- Required each college to submit their biennial funding report and amendments report as adopted by the district boards to the Commission;
- Required allocation of State Aid appropriations to colleges based on Commission rule, provided that the Commission could maintain a contingency reserve for distribution to colleges for specific use emergency repairs and preventive maintenance;

- Authorized the Commission to request additional State funding for specific purposes and accounted for separately from State Aid funds in the allocation model;
- Provided for colleges to retain up to three percent (3%) of their biennial operating funds to be carried forward to the subsequent biennium. Cumulatively, past biennia funding could not exceed three percent (3%) of the most recent biennia's operating fund;
- Removed Commission restrictions on the colleges use of the optional one percent (1%) mill levy and the one-half percent (0.5%) BOCES/BOCHES mill levy.

2007 GOVERNOR'S BLUE RIBBON COMMISSION

Beginning in April 2007, Governor Dave Freudenthal established the Governor's Blue Ribbon Commission on Community Colleges. This Blue Ribbon Commission's charge was to review and evaluate the community college system and:

"...develop recommendations on the most efficient and effective manner in which to provide community college degree, certificate, and non-credit continuing education workforce preparation programs and services in Wyoming, taking into consideration the appropriate community college structure, governance and revenues necessary to support the required programs and services."

While the Blue Ribbon Commission was to report to the Governor, the Governor instructed the Blue Ribbon Commission to report its findings and recommendations to the Joint Education Interim Committee, particularly related to any legislative recommendations. The Blue Ribbon Commission provided for thirty-five (35) recommendations:

1. Recommended that the State appropriate approximately \$15 million annually for workforce training and development start-up costs. The \$15 million would only be expended for projects that are directly linked to the statewide priorities for workforce training as recommended by the Workforce Training and Development Council and approved by the Commission.

The Commission recommended that the legislature consider four alternatives as possible sources of funding for the \$15 million:

- a. An initial legislative appropriation of AML or alternative funds into a trust fund that would generate at least \$15 million per year for workforce training and development;
- b. A statewide one mill levy along with a reduction of the current mandatory community college four mills to three mills with the community college districts being held harmless in the levy. If in any fiscal year the statewide mill levy is less than one mill,

- then s community college district would be authorized to reinstate locally the amount by which the one mill was reduced until the full statewide one mill is restored;
- c. A general fund appropriation to create a trust fund that would yield approximately \$15 million per year for workforce training and development;
 - d. A general fund appropriation of \$15 million per year for four years.
2. A seven-member panel of representatives from the private sector appointed by the Governor and confirmed by the Senate be created for the purpose of prioritizing and making recommendations to the Commission for expenditure of the funds associated with the \$15 million per year recommended for workforce training and development. This panel would be the Workforce Training and Development Advisory Council to the Commission;
 3. State funds in the amount of \$60 million be set aside for a 50/50 State match program for student housing;
 4. In order to create a viable workforce training and development program, the State would also focus on childcare and educational components;
 5. That the Commission be given authority and funding to employ external auditors to conduct financial audits of the colleges;
 6. That the Commission be authorized to hire a full-time staff to conduct enrollment audits at each college;
 7. That colleges be required to annually report to the Commission on the status of the corpus of all funds appropriated by the State to the colleges for foundation purposes;
 8. That the Governor convene a group including, but not limited to, directors from the WCCC, DWS, WDE, WBC, DOE and UW to develop a plan for improving relationships and efficiency in workforce training and development within 90 days. This group should review the Alabama workforce training model before submitting its recommendations to the Governor;
 9. That the Commission remain a seven-member Commission appointed by the Governor.
 10. That the Commission continue to be a coordinating board;
 11. That the Commission ensure uniform accounting of Full Time Equivalent students (FTEs);
 12. That the Commission be required to provide aggregate and individual college reports to the legislature;
 13. That the Commission and the colleges collaboratively develop a biennial statewide strategic plan for the system and develop new core indicators to serve as the basis for the reports issued by the colleges and Commission to the legislature and the Governor (linked to Recommendation #20);

14. That the Commission be authorized to ensure that all colleges report information in a consistent and accurate manner;
15. That the statewide strategic plan include articulation agreements between the Department of Education and colleges to provide uniformity of opportunity for all Wyoming students; the intent of this recommendation is to allow for the development of uniform criteria as a part of the statewide strategic plan;
16. That consolidation, transfer or termination of programs be added to the Commission's authority to approve and add new programs (would reinstate Commission authority to review and terminate programs and revise authority to consolidate and transfer programs);
17. That current service areas be retained, but if the community college responsible for the service area cannot, or will not, provide requested services; then that college would refer the community making the request for services to the Commission to coordinate a response. Implementation of this recommendation would inevitably result in increased conflict between locally elected trustees and appointed State Commissioners;
18. That if a county wanted to change its service area, it would, through its Board of County Commissioners, petition the Commission for the change (following a public hearing with participation of all affected parties, the Commission would make a determination).

This recommendation recognizes that there may be legitimate reasons why a county should be permitted to transfer to a different service area. However, this recommendation also recognizes that approving a request allowing a county to become part of a different service area is a decision that should be made only after careful review of the legitimacy of the reasons for the request and after consideration of the benefits and consequences to all parties involved. Requiring a public hearing before the Commissioners will help ensure that the interests of all parties are considered before a decision is rendered;

19. That the term "workforce training" be substituted for the term "economic development training" in the Community College Mission Statement;
20. That the statewide strategic plan include specific statewide priorities, and the Commission would request special allocations for special purpose funding in order to create an incentive-based program (money would not be taken from funding already allocated to the colleges). The Commission would set the priorities, set the criteria and give the awards;
21. That the Commission be authorized to review college participation in a BOCES/BOCHES and disapprove a proposed agreement if it is not consistent with the mission of the college;
22. Priority workforce training would be defined as:

Training that meets current, projected or emerging shortages in the Wyoming economy with consideration towards the goal of diversification. The Wyoming Department of Workforce Services' System of comparison of industry sectors, both within Wyoming

and in comparison to national data based on the North American Industry Classification System (NAICS), shall be considered in ranking priority workforce training needs.

The priority training programs should be for those jobs that are high skill or high wages or high demand based at least in part upon the Occupational Information Network (O*Net) data for Wyoming. High skill jobs are defined as those jobs that require specialized training. High wage jobs are defined as those that pay a sustainable wage and high demand jobs are those listed among the high demand, fastest growing jobs in Wyoming as determined, or confirmed, by the Department of Workforce Services and the Department of Employment.

Training would be provided for those jobs that comprise industry sectors that meet the established criteria for priority workforce training identified as emerging within Wyoming;

23. The criteria to be used to identify priority workforce training programs would be developed by:

The Wyoming Workforce Alliance (WWA) which would be chaired by the Commission and consist of at least one representative from each of the following entities: the Wyoming Department of Education, Wyoming Department of Workforce Services, the seven Wyoming community colleges, the Wyoming Business Council, the UW and the Workforce Training and Development Advisory Council (see recommendation #3 in Funding and Accountability Report). Also recommended, that the criteria to be developed by the WWA be referenced in statute to further the implementation of the recommendation that through rules and regulations the Commission include the criteria in the process of approving grants and State funding for Workforce Training programs;

24. When a priority workforce training program is identified, facilities (excluding student housing), equipment, instructor training and curriculum development would also be eligible for funding;
25. That the local/private sectors contribute to the funding and support of priority workforce training programs by providing instructors, internships, scholarships, job placement, equipment, cash, in-kind services, assistance with curriculum development, or some combination;
26. That the State should not pay for any recurring costs for workforce training, other than through the community college funding formula;
27. That if start-up funding was provided by the State for a priority workforce training program, the appropriate department within the community college receiving the funding would have oversight responsibility during construction of the facility and/or installation of the equipment;

28. That if start-up funding was provided by the State for a priority workforce training program, then the appropriate department within the community college receiving the funding would administer the program after construction of the facility and/or installation of equipment is complete and training begins;
29. That if start-up funding was provided by the State for a priority workforce training program, then once a program is operational, the recipient college would be responsible for reporting to the Governor, the Legislature and the public through the annual report:
 - a. The numbers of students graduating with degrees, credentials or certificates, and the employment of graduates from the funded occupational programs;
 - b. Demonstrating fiscal accountability through current community college financial accountability measures;
30. That if the State paid for the construction of facilities and/or the purchase and installation of equipment, those facilities would be constructed and the equipment be placed:
 - a. Within a community college district (with supervision and oversight remaining a function of the college's administration);
 - b. In a college's service area;
 - c. In another college's service area;
31. That for five years from the date training commences, facilities funded with workforce training start-up funds would be used primarily for the programs the State initially funded, unless permission to use the facility for another purpose was granted by the Commission;
32. That funding criteria developed by the WWA and adopted by the Commission should allow funding for a single priority workforce training program to be distributed over more than one fiscal year and more than one biennium;
33. That expansion of existing workforce training programs or related facilities would be eligible for funding under criteria developed by the WWA and adopted by the Commission;
34. That \$40,000 in grant funding be allocated to each community college to assist students with the cost of enrolling in programs that the Commission defined as high need for supporting Work Force Development in the State. The funds would be used to assist students with tuition, fees, books, tools, or special clothing needs.
35. That any draft legislation proposed to create and fund a priority workforce training program include a "sunset" provision.

2008 Legislative Changes

Immediately following the Blue Ribbon Commission's recommendations, the Legislature, through two (2) Joint Education Interim Committee-sponsored bills², passed key statutory changes impacting the following:

Commission duties:

- Required the Commission to coordinate a biennial statewide strategic plan with core indicators as the basis for annual reporting to the Legislature and Governor;
- Required the Commission to review and modify or maintain college service areas subject to the Wyoming Administrative Procedures Act;
- Required the Commission to review existing certificate and degree programs and terminate State funding for programs with consistently low enrollment;
- Required the Commission to ensure uniformity of audits and reporting of enrollments and specifications for maintaining the funding model;
- Provided for \$250,000 and one full-time equivalent position to implement statutory changes.
- For college capital construction:
 - Raised the threshold from \$50,000 to \$100,000, or for when costs increase by 10% or more, for the Commission's approval of college capital construction projects where State funding is applied;
 - Raised the threshold from \$350,000 to \$1,000,000 for prohibiting State funds for operating or equipping facilities if not approved by the Commission and Legislature

There was a third bill sponsored by the Joint Education Interim Committee ([2008 House Bill 99; Fiscal Note](#)), which failed introduction, that aimed to both statutorily recognize the seven original community college districts and to implement a statewide mill levy for the support of these districts from counties that did not provide for mill levy support. This bill also adjusted some Commission and college Board membership and voting requirements.

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2008-2009 COMMUNITY COLLEGE PLANNING TASK FORCE

The 2008 and 2009 Planning Task Force efforts were initiated based on Section 327 of the 2008 budget bill ([2008 Wyoming Session Laws, Chapter 48](#)). Most of the substantive work and Task Force recommendations were issued in the 2008 report to the Legislature and Governor.

² Bills passed: [2008 House Bill 17, Chapter 84](#); [2008 House Bill 81, Chapter 25](#).

2008 PLANNING TASK FORCE

The 2008 Planning Task Force's generalized mission was to comprehensively review the community college system and develop recommendations for changes. However, in its final report, the 2008 Planning Task Force specifically stipulated eight areas of interest in its review:

1. Current system capacity based upon established/projected student populations academic and workforce needs;
2. System mechanism for evaluating and prioritizing construction needs;
3. Options for funding system construction needs;
4. Allocation of system programming to meet student needs in the most cost-effective manner;
5. Workforce development and training fulfilling industry needs;
6. System governance providing unified oversight and accountability;
7. Statewide system as it applies to system governance, revenue generation and Commission representation;
8. Seamless educational system, K-12 through post-secondary,

The 2008 Planning Task Force provided the Legislature and Governor with the following recommendations:

- Continue the statewide community college system strategic plan effort to serve as the definition of statewide interests in community college education programs attached to State funds;
- Strengthen the authority of the Commission to review and approve education programs, attach State funds to programs aligned with the statewide strategic plan, terminate State funds for programs inconsistent with the plan and redirect programs to accomplish statewide interests reflected in the plan;
- Separate the biennial budget development for community college system operational funding from the community college funding allocation model by establishing a baseline amount upon which to base the biennial budget request (fixed costs), subject to adjustment for enrollment fluctuations, the effects of inflation, the addition of new programs or expansion of existing programs through the strategic planning process, and other factors attached to statewide interests (variable costs);
- Continue the funding allocation model for Commission distribution for college operational funding, refined to reflect use of baseline costs sensitive to enrollment fluctuations, with model components separated by Commission-defined fixed and variable cost categories;

- Establish a community college capital construction process prioritized by the Commission based upon college needs as attached to State interests defined by the strategic plan, forwarded to the A&I [Construction Management Division; now provided by the State Construction Department or SCD] for study, review and recommendation to the State Building Commission and submission to the Legislature;
- Link legislatively approved construction appropriations to payment schedules administered by the Commission, contingent upon review, approval and oversight of project by A&I (now SCD);
- Restrict State fund expenditure for college building major maintenance to facility space necessary to accommodate programs specified within the statewide strategic plan.

2009 Legislative Changes

As a result of the 2008 Planning Task Force, the Joint Education Interim Committee again sponsored a bill, 2009 House Bill 114 ([2009 Wyoming Session Laws, Chapter 211](#)) to amend community college statutes as follows:

- Provided for a more direct and robust capital construction planning and vetting process, including for major maintenance, from the colleges, Commission, State Building Commission and Governor (established W.S. 21-18-225). Also required districts to develop comprehensive facilities plan for long-term needs;
- Continued the statewide strategic planning effort, including linking the system strategic plan to budget requests and allocations; specified the initial statewide strategic planning effort and reporting to the Legislature and Governor;
- Strengthened the Commission's authority to review and approve college education programs to attach or terminate State funds relative to State interests within the plan;
- Continued the funding allocation model for baseline (fixed) costs and to account for variable costs, like enrollment fluctuations, including that adjustments occur not less than every four (4) years;
- Required the Commission to develop performance benchmarks for annual reporting to the Legislature and Governor;
- Authorized the Commission and colleges to make exception requests each biennium but limited those requests from becoming standard budget items, unless specified otherwise;
- Amended authorization and conditions on special purpose funding requests, including that regular State Aid not be diverted to special purposes, that special purpose funding be accounted for separately, and that special purpose funding may be used by the Commission

to address new programs for unanticipated and emerging statewide need consistent with the strategic plan;

- Specified Commission treatment of colleges reserves in developing the FY2011-2012 budget request and to require the Commission to hold harmless as much as possible districts funding allocations for the FY2011-2012 State Aid based on the FY2009-2010 biennium [**This provision was vetoed by the Governor**];
- Authorized positions and appropriations as follow:
 - One (1) full-time position and \$50,000 General Fund to the Commission;
 - One (1) full-time at-will employee contract (AWEC) position and \$150,000 General Fund to the Commission for data management and strategic planning responsibilities;
 - One (1) full-time AWEC position and \$150,000 General Fund to the Commission to coordinate responsibilities for college capital construction processes between the colleges and State capital construction entities [**This provision was vetoed by the Governor**];
 - \$300,000 General Fund to the Commission for development and maintenance of the comprehensive assessment of college buildings and future space requirements;
 - \$150,000 General Fund to the Commission for developing guidelines and criteria for segregating fixed and variable cost data for use in the Commission's allocation model.

2009 PLANNING TASK FORCE

The 2009 Planning Task Force did not complete a wholesale review of the system as it did during the 2008 interim. The final report of the 2009 Planning Task Force summarized its charge, initial recommendations from the preceding interim and added some additional context as to how the system would continue forward with recent legislative changes. Notable additional comments from the 2009 Planning Task Force Report include:

- “2009 interim activities of the Task Force involved in large part, and in conjunction with the Community College Commission, the development and forwarding of the systemwide strategic plan.”
- “Following the 2009 session, the Task Force devoted three separate meetings to discussion and consideration of revenue options for supporting community colleges. No consensus was developed for recommending any specific revenue source as a means to fund both community college operations as well as capital construction needs.”

- “Not addressed by Task Force recommendations were consideration of any statewide revenues attached to the college system, nor the impact of statewide representation in light of any recommended statewide revenue contribution....current economic conditions limited options available to the Task Force for consideration and discussion.”
- “2009 Task Force interim study included refinement of the identified outreach efforts, resulting in specific recommendations forwarded to the Joint Education Committee which ensure statewide access to outreach programs and result in seamless education. A component of the recommendations forwarded to JEC include coordination with the P-16 Council, which group is currently developing a uniform statewide approach to dual and concurrent enrollment programs. Task Force recommendations are based upon information generated through data collected on college and high school dual and concurrent enrollment programs, as well as data pertaining to post-secondary education programs provided to high school students through BOCES.”

2010 Legislative Changes

There was no formal committee bill draft to arise out of the 2009 Planning Task Force efforts. However, several legislators sponsored [2010 House Bill 131 \(Fiscal Note\)](#), which again attempted to establish a statewide mill levy for colleges financial support. The bill failed introduction.

Fiscal Year 2008
July 1, 2007 through June 30, 2008

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 23,761,367	\$ 8,552,298	\$ 9,766,033	\$ 23,200,902	\$ 13,199,282	\$ 13,637,028	\$ 7,207,901	\$ 99,324,811
Local Appropriations Subject to Recapture / Redistribution 4-Mill	\$ 4,137,375	\$ 3,856,529	\$ 449,649	\$ 3,082,102	\$ 1,841,889	\$ 2,459,492	\$ 9,646,291	\$ 25,473,327
Local Appropriations								
1-Mill	\$ 1,254,496	\$ 964,135	\$ 112,412	\$ 980,250	\$ 460,466	\$ 616,956	\$ 2,412,618	\$ 6,801,333
Motor Vehicle Fees	\$ 880,607	\$ 520,391	\$ 160,105	\$ 752,441	\$ 408,746	\$ 447,443	\$ 827,307	\$ 3,997,040
Other Local Revenue	\$ -	\$ 7,509	\$ -	\$ -	\$ 26,035	\$ -	\$ 69,482	\$ 103,026
Tuition and Fees								
Credit Tuition, In-State	\$ 4,021,308	\$ 1,689,330	\$ 1,041,754	\$ 4,327,448	\$ 1,437,845	\$ 2,136,048	\$ 2,327,511	\$ 16,981,244
Credit Tuition, Out-of-State	\$ 226,751	\$ 188,123	\$ 111,350	\$ 445,159	\$ 352,146	\$ 163,744	\$ 387,359	\$ 1,874,632
Credit Tuition, WUE	\$ 387,017	\$ 142,730	\$ 312,147	\$ 715,485	\$ 772,274	\$ 435,612	\$ 221,406	\$ 2,986,671
Continuing Education Tuition	\$ 269,080	\$ 8,833	\$ 100,832	\$ 4,511	\$ 91,015	\$ -	\$ 258,085	\$ 732,356
Community Services Tuition	\$ 212,188	\$ 87,851	\$ 82,418	\$ 134,091	\$ 61,532	\$ -	\$ 42,076	\$ 620,156
Total Tuition	\$ 5,116,344	\$ 2,116,867	\$ 1,648,501	\$ 5,626,694	\$ 2,714,812	\$ 2,735,404	\$ 3,236,437	\$ 23,195,059
Course Fees	\$ 182,674	\$ 145,923	\$ 18,110	\$ 1,750,904	\$ 526,547	\$ 148,479	\$ 736,963	\$ 3,509,600
Other Fees	\$ 350,896	\$ 751,117	\$ 310,637	\$ 514,380	\$ 141,253	\$ 567,828	\$ 803,745	\$ 3,439,856
Total Fees	\$ 533,570	\$ 897,040	\$ 328,747	\$ 2,265,284	\$ 667,800	\$ 716,307	\$ 1,540,708	\$ 6,949,456
Total Tuition and Fees	\$ 5,649,914	\$ 3,013,907	\$ 1,977,248	\$ 7,891,978	\$ 3,382,612	\$ 3,451,711	\$ 4,777,145	\$ 30,144,515
Federal Grants and Contracts	\$ 4,653,642	\$ 5,087,958	\$ 1,367,982	\$ 3,664,917	\$ 2,559,961	\$ 2,309,759	\$ 1,663,790	\$ 21,308,009
State Grants and Contracts	\$ 583,303	\$ 2,739,572	\$ 480,959	\$ 1,318,083	\$ 903,849	\$ 688,988	\$ 2,103,755	\$ 8,818,509
Local Grants and Contracts (including BOCES/BOCHES)	\$ 229,017	\$ 566,086	\$ 72,217	\$ 81,655	\$ -	\$ 6,242,371	\$ 155,853	\$ 7,347,199
Private Gifts / Grants / Contracts	\$ 471,392	\$ 177,113	\$ -	\$ -	\$ 370,902	\$ -	\$ 146,168	\$ 1,165,575
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ 12,315	\$ -	\$ -	\$ 12,315
Sales / Services - Educational Activities	\$ 101,095	\$ -	\$ 66,010	\$ -	\$ 6,970	\$ -	\$ -	\$ 174,075
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 838,641	\$ 568,351	\$ 367,093	\$ -	\$ 1,020,208	\$ -	\$ 521,202	\$ 3,315,495
Rentals	\$ -	\$ -	\$ -	\$ -	\$ 365,686	\$ -	\$ -	\$ 365,686
Residence Halls	\$ 1,046,035	\$ 425,951	\$ 283,938	\$ -	\$ 921,970	\$ -	\$ 747,732	\$ 3,425,626
Book Stores	\$ -	\$ 692,875	\$ 480,076	\$ -	\$ 875,733	\$ -	\$ 1,290,684	\$ 3,339,368
Student Center	\$ 164,271	\$ -	\$ -	\$ -	\$ 76,185	\$ -	\$ -	\$ 240,456
Copier Centers	\$ -	\$ 73,623	\$ 57,868	\$ -	\$ 155,569	\$ -	\$ -	\$ 287,060
Day Care Centers	\$ 174,520	\$ -	\$ -	\$ -	\$ 103,728	\$ -	\$ -	\$ 278,248
Motor Pool	\$ -	\$ -	\$ 16,764	\$ -	\$ -	\$ -	\$ 56,933	\$ 73,697
Other (not differentiated by LCCC and NWCCD)	\$ 10,360	\$ 427,683	\$ -	\$ 2,488,875	\$ 187,826	\$ 2,157,936	\$ -	\$ 5,272,680
Other Sources								
Gate Receipts	\$ 28,367	\$ -	\$ 23,418	\$ -	\$ 3,383	\$ 7,622	\$ -	\$ 62,790
Investment Income	\$ 569,939	\$ 302,587	\$ 163,283	\$ 574,892	\$ 379,607	\$ 159,653	\$ 300,483	\$ 2,450,444
Miscellaneous Deposits	\$ 311,430	\$ 41,769	\$ 61,969	\$ -	\$ 30,403	\$ 107,312	\$ 905,341	\$ 1,458,224
Total Revenue	\$ 44,865,771	\$ 28,018,337	\$ 15,907,024	\$ 44,036,095	\$ 27,293,325	\$ 32,286,271	\$ 32,832,685	\$ 225,239,508

Fiscal Year 2009
July 1, 2008 through June 30, 2009

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 24,750,762	\$ 9,303,941	\$ 9,861,224	\$ 24,411,833	\$ 13,874,722	\$ 14,938,001	\$ 8,215,359	\$ 105,355,842
Local Appropriations Subject to Recapture / Redistribution 4-Mill	\$ 4,255,437	\$ 3,199,873	\$ 473,026	\$ 3,357,612	\$ 2,975,000	\$ 2,496,895	\$ 9,528,775	\$ 26,286,618
Local Appropriations								
1-Mill	\$ 1,293,700	\$ 799,968	\$ 118,257	\$ 1,049,042	\$ 775,000	\$ 624,224	\$ 2,391,985	\$ 7,052,176
Motor Vehicle Fees	\$ 920,055	\$ 545,009	\$ 162,737	\$ 762,848	\$ 410,842	\$ 459,743	\$ 881,619	\$ 4,142,853
Other Local Revenue	\$ -	\$ 8,774	\$ -	\$ -	\$ 19,431	\$ -	\$ 32,680	\$ 60,885
Tuition and Fees								
Credit Tuition, In-State	\$ 4,360,588	\$ 1,876,746	\$ 1,189,247	\$ 4,673,383	\$ 1,557,670	\$ 2,507,558	\$ 2,677,786	\$ 18,842,978
Credit Tuition, Out-of-State	\$ 246,599	\$ 401,452	\$ 108,380	\$ 558,648	\$ 625,415	\$ 205,825	\$ 412,669	\$ 2,558,988
Credit Tuition, WUE	\$ 426,836	\$ 203,823	\$ 361,551	\$ 838,392	\$ 746,631	\$ 491,944	\$ 326,421	\$ 3,395,598
Continuing Education Tuition	\$ 140,734	\$ 6,186	\$ 128,664	\$ 108	\$ 60,778	\$ -	\$ 252,300	\$ 588,770
Community Services Tuition	\$ 160,361	\$ 88,126	\$ 73,008	\$ 131,540	\$ 48,854	\$ -	\$ 44,366	\$ 546,255
Total Tuition	\$ 5,335,118	\$ 2,576,333	\$ 1,860,850	\$ 6,202,071	\$ 3,039,348	\$ 3,205,327	\$ 3,713,542	\$ 25,932,589
Course Fees	\$ 172,784	\$ 187,194	\$ 15,445	\$ 1,864,184	\$ 568,875	\$ 162,025	\$ 880,604	\$ 3,851,111
Other Fees	\$ 431,135	\$ 744,122	\$ 336,352	\$ 623,887	\$ 159,837	\$ 743,556	\$ 927,332	\$ 3,966,221
Total Fees	\$ 603,919	\$ 931,316	\$ 351,797	\$ 2,488,071	\$ 728,712	\$ 905,581	\$ 1,807,936	\$ 7,817,332
Total Tuition and Fees	\$ 5,939,037	\$ 3,507,649	\$ 2,212,647	\$ 8,690,142	\$ 3,768,060	\$ 4,110,908	\$ 5,521,478	\$ 33,749,921
Federal Grants and Contracts	\$ 3,554,154	\$ 4,132,415	\$ 1,466,848	\$ 4,133,531	\$ 2,415,397	\$ 2,361,857	\$ 1,643,773	\$ 19,707,975
State Grants and Contracts	\$ 1,921,645	\$ 2,870,546	\$ 463,059	\$ 1,702,484	\$ 880,931	\$ 835,408	\$ 1,011,051	\$ 9,685,124
Local Grants and Contracts (including BOCES/BOCHES)	\$ 251,510	\$ 519,768	\$ 75,401	\$ 102,434	\$ -	\$ 4,286,022	\$ 143,469	\$ 5,378,604
Private Gifts / Grants / Contracts	\$ 405,883	\$ 211,248	\$ 2,500	\$ -	\$ 266,903	\$ -	\$ 32,468	\$ 919,002
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ 15,275	\$ -	\$ -	\$ 15,275
Sales / Services - Educational Activities	\$ 86,783	\$ -	\$ 85,499	\$ -	\$ 2,955	\$ -	\$ -	\$ 175,237
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 918,727	\$ 454,978	\$ 385,983	\$ -	\$ 1,139,143	\$ -	\$ 560,875	\$ 3,459,706
Rentals	\$ -	\$ -	\$ -	\$ -	\$ 406,770	\$ -	\$ -	\$ 406,770
Residence Halls	\$ 1,075,064	\$ 471,784	\$ 277,031	\$ -	\$ 1,034,445	\$ -	\$ 951,032	\$ 3,809,356
Book Stores	\$ -	\$ 763,898	\$ 540,667	\$ -	\$ 872,420	\$ -	\$ 1,415,275	\$ 3,592,260
Student Center	\$ 155,256	\$ -	\$ -	\$ -	\$ 83,253	\$ -	\$ -	\$ 238,509
Copier Centers	\$ -	\$ 73,708	\$ 61,407	\$ -	\$ 109,796	\$ -	\$ -	\$ 244,911
Day Care Centers	\$ 193,575	\$ -	\$ -	\$ -	\$ 80,036	\$ -	\$ -	\$ 273,611
Motor Pool	\$ -	\$ -	\$ 16,975	\$ -	\$ -	\$ -	\$ 110,317	\$ 127,292
Other (not differentiated by LCCC and NWCCD)	\$ 9,892	\$ 350,094	\$ -	\$ 2,557,395	\$ 179,207	\$ 2,482,898	\$ -	\$ 5,579,486
Other Sources								
Gate Receipts	\$ 23,042	\$ -	\$ 7,418	\$ -	\$ 3,609	\$ 6,568	\$ -	\$ 40,637
Investment Income	\$ 238,488	\$ 78,720	\$ 134,158	\$ 380,980	\$ 153,546	\$ 41,622	\$ 71,041	\$ 1,098,555
Miscellaneous Deposits	\$ 309,478	\$ 78,611	\$ 70,547	\$ -	\$ 25,103	\$ -	\$ 1,007,919	\$ 1,491,658
Total Revenue	\$ 46,302,488	\$ 27,370,984	\$ 16,415,384	\$ 47,148,301	\$ 29,491,844	\$ 32,644,146	\$ 33,519,116	\$ 232,892,263

Fiscal Year 2010
July 1, 2009 through June 30, 2010

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 23,164,870	\$ 8,895,366	\$ 9,536,575	\$ 22,393,660	\$ 12,754,802	\$ 13,871,533	\$ 7,260,542	\$ 97,877,348
Local Appropriations Subject to Recapture / Redistribution 4-Mill	\$ 4,928,461	\$ 3,359,985	\$ 477,178	\$ 3,306,134	\$ 4,132,871	\$ 2,500,000	\$ 9,479,152	\$ 28,183,781
Local Appropriations								
1-Mill	\$ 1,462,115	\$ 980,000	\$ 119,294	\$ 1,086,480	\$ 1,033,218	\$ 794,000	\$ 2,970,000	\$ 8,445,107
Motor Vehicle Fees	\$ 930,577	\$ 520,313	\$ 160,105	\$ 826,533	\$ 409,207	\$ 432,000	\$ 821,757	\$ 4,100,492
Other Local Revenue	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 1,000	\$ 58,948	\$ 81,948
Tuition and Fees								
Credit Tuition, In-State	\$ 4,808,000	\$ 1,845,736	\$ 1,214,092	\$ 4,666,404	\$ 1,661,909	\$ 2,491,000	\$ 2,596,829	\$ 19,283,970
Credit Tuition, Out-of-State	\$ 300,000	\$ 295,931	\$ 115,280	\$ 515,885	\$ 667,268	\$ 205,000	\$ 433,592	\$ 2,532,956
Credit Tuition, WUE	\$ 392,000	\$ 178,255	\$ 384,820	\$ 790,898	\$ 796,596	\$ 492,000	\$ 343,837	\$ 3,378,406
Continuing Education Tuition	\$ 265,000	\$ 10,500	\$ 50,000	\$ 60,000	\$ 79,000	\$ -	\$ 232,663	\$ 697,163
Community Services Tuition	\$ 200,000	\$ 80,600	\$ 80,073	\$ 60,000	\$ 86,200	\$ -	\$ 46,819	\$ 553,692
Total Tuition	\$ 5,965,000	\$ 2,411,022	\$ 1,844,265	\$ 6,093,187	\$ 3,290,973	\$ 3,188,000	\$ 3,653,740	\$ 26,446,187
Course Fees	\$ 189,585	\$ 120,668	\$ 16,043	\$ 2,101,907	\$ 580,252	\$ 162,000	\$ 791,547	\$ 3,962,002
Other Fees	\$ 418,415	\$ 629,862	\$ 325,117	\$ 497,500	\$ 115,000	\$ 731,000	\$ 949,126	\$ 3,666,020
Total Fees	\$ 608,000	\$ 750,530	\$ 341,160	\$ 2,599,407	\$ 695,252	\$ 893,000	\$ 1,740,673	\$ 7,628,022
Total Tuition and Fees	\$ 6,573,000	\$ 3,161,552	\$ 2,185,425	\$ 8,692,594	\$ 3,986,225	\$ 4,081,000	\$ 5,394,413	\$ 34,074,209
Federal Grants and Contracts	\$ 9,353,641	\$ 5,809,955	\$ 1,621,326	\$ 5,129,658	\$ 1,659,370	\$ 3,500,000	\$ 1,271,802	\$ 28,345,752
State Grants and Contracts	\$ 1,613,900	\$ 2,844,745	\$ 528,526	\$ 2,024,571	\$ 639,000	\$ 1,360,000	\$ 674,874	\$ 9,685,616
Local Grants and Contracts (including BOCES/BOCHES)	\$ 294,572	\$ 613,617	\$ 75,657	\$ 82,534	\$ -	\$ 5,704,754	\$ 168,932	\$ 6,940,066
Private Gifts / Grants / Contracts	\$ 350,000	\$ 86,800	\$ -	\$ -	\$ 208,844	\$ -	\$ 82,998	\$ 728,642
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Sales / Services - Educational Activities	\$ 100,000	\$ -	\$ 85,807	\$ -	\$ 3,000	\$ -	\$ -	\$ 188,807
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 949,179	\$ 472,000	\$ 292,051	\$ -	\$ 1,330,781	\$ -	\$ 562,804	\$ 3,606,815
Rentals	\$ -	\$ -	\$ -	\$ -	\$ 404,530	\$ -	\$ -	\$ 404,530
Residence Halls	\$ 1,118,000	\$ 473,000	\$ 294,178	\$ -	\$ 1,077,584	\$ -	\$ 979,353	\$ 3,942,115
Book Stores	\$ -	\$ 635,600	\$ 512,104	\$ -	\$ 892,300	\$ -	\$ 1,472,023	\$ 3,512,027
Student Center	\$ 164,000	\$ -	\$ -	\$ -	\$ 85,250	\$ -	\$ -	\$ 249,250
Copier Centers	\$ -	\$ 80,000	\$ 66,069	\$ -	\$ 163,500	\$ -	\$ -	\$ 309,569
Day Care Centers	\$ 174,895	\$ -	\$ -	\$ -	\$ 106,500	\$ -	\$ -	\$ 281,395
Motor Pool	\$ -	\$ -	\$ 15,896	\$ -	\$ -	\$ -	\$ 105,000	\$ 120,896
Other (not differentiated by LCCC and NWCCD)	\$ 6,000	\$ 342,413	\$ -	\$ 2,869,689	\$ 271,530	\$ 3,338,423	\$ -	\$ 6,828,055
Other Sources								
Gate Receipts	\$ 25,000	\$ -	\$ 6,116	\$ -	\$ 4,000	\$ 6,500	\$ -	\$ 41,616
Investment Income	\$ 318,000	\$ 115,000	\$ 70,000	\$ 478,349	\$ 149,000	\$ 30,000	\$ 43,000	\$ 1,203,349
Miscellaneous Deposits	\$ 307,000	\$ 15,000	\$ 38,190	\$ -	\$ 29,250	\$ 82,700	\$ 871,003	\$ 1,343,143
Total Revenue	\$ 51,833,210	\$ 28,405,346	\$ 16,084,497	\$ 46,890,202	\$ 29,377,762	\$ 35,701,910	\$ 32,216,601	\$ 240,509,528

Fiscal Year 2011
July 1, 2010 through June 30, 2011

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 24,665,570	\$ 10,115,708	\$ 9,598,273	\$ 23,559,095	\$ 12,873,237	\$ 13,032,861	\$ 9,447,123	\$ 103,291,867
Local Appropriations Subject to Recapture / Redistribution 4-Mill	\$ 4,096,909	\$ 3,065,440	\$ 477,178	\$ 3,140,827	\$ 2,964,985	\$ 2,159,469	\$ 8,400,948	\$ 24,305,756
Local Appropriations								
1-Mill	\$ 1,244,227	\$ 766,360	\$ 119,294	\$ 1,039,626	\$ 741,246	\$ 589,800	\$ 2,100,237	\$ 6,600,790
Motor Vehicle Fees	\$ 880,000	\$ 520,313	\$ 160,105	\$ 785,207	\$ 409,207	\$ 200,000	\$ 790,000	\$ 3,744,832
Other Local Revenue	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ 29,000	\$ 51,000
Tuition and Fees								
Credit Tuition, In-State	\$ 5,343,800	\$ 1,950,000	\$ 1,231,725	\$ 5,191,632	\$ 1,954,981	\$ 2,859,000	\$ 2,992,136	\$ 21,523,274
Credit Tuition, Out-of-State	\$ 338,800	\$ 434,000	\$ 125,000	\$ 561,663	\$ 652,500	\$ 300,000	\$ 489,337	\$ 2,901,300
Credit Tuition, WUE	\$ 477,400	\$ 240,000	\$ 410,000	\$ 949,591	\$ 872,000	\$ 500,000	\$ 391,470	\$ 3,840,461
Continuing Education Tuition	\$ 265,000	\$ 4,500	\$ 70,000	\$ -	\$ 79,000	\$ -	\$ 287,227	\$ 705,727
Community Services Tuition	\$ 235,000	\$ 75,599	\$ 80,073	\$ 120,000	\$ 86,200	\$ -	\$ 54,165	\$ 651,037
Total Tuition	\$ 6,660,000	\$ 2,704,099	\$ 1,916,798	\$ 6,822,886	\$ 3,644,681	\$ 3,659,000	\$ 4,214,335	\$ 29,621,799
Course Fees	\$ 204,940	\$ 127,583	\$ 20,043	\$ 2,381,952	\$ 667,153	\$ 155,000	\$ 670,428	\$ 4,227,099
Other Fees	\$ 518,060	\$ 704,482	\$ 341,372	\$ 595,000	\$ 218,000	\$ 888,000	\$ 984,597	\$ 4,249,511
Total Fees	\$ 723,000	\$ 832,065	\$ 361,415	\$ 2,976,952	\$ 885,153	\$ 1,043,000	\$ 1,655,025	\$ 8,476,610
Total Tuition and Fees	\$ 7,383,000	\$ 3,536,164	\$ 2,278,213	\$ 9,799,838	\$ 4,529,834	\$ 4,702,000	\$ 5,869,360	\$ 38,098,409
Federal Grants and Contracts	\$ 15,250,352	\$ 8,757,618	\$ 5,070,036	\$ 11,670,077	\$ 2,809,252	\$ 9,394,703	\$ 6,367,696	\$ 59,319,734
State Grants and Contracts	\$ 2,881,405	\$ 2,844,468	\$ 537,759	\$ 1,969,219	\$ 661,000	\$ 1,360,000	\$ 1,148,151	\$ 11,402,002
Local Grants and Contracts (including BOCES/BOCHES)	\$ 301,388	\$ 500,665	\$ 76,382	\$ 76,382	\$ -	\$ 3,645,523	\$ 176,869	\$ 4,777,209
Private Gifts / Grants / Contracts	\$ 750,289	\$ 110,800	\$ -	\$ -	\$ 418,173	\$ -	\$ -	\$ 1,279,262
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ 13,800	\$ -	\$ -	\$ 13,800
Sales / Services - Educational Activities	\$ 100,000	\$ -	\$ 85,807	\$ -	\$ 3,000	\$ -	\$ -	\$ 188,807
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 800,000	\$ 539,500	\$ 428,000	\$ -	\$ 1,484,513	\$ -	\$ 647,049	\$ 3,899,062
Rentals	\$ -	\$ -	\$ -	\$ -	\$ 452,534	\$ -	\$ -	\$ 452,534
Residence Halls	\$ 941,187	\$ 489,000	\$ 295,000	\$ -	\$ 1,263,248	\$ -	\$ 1,192,061	\$ 4,180,496
Book Stores	\$ -	\$ 784,900	\$ 535,000	\$ -	\$ 892,300	\$ -	\$ 1,604,541	\$ 3,816,741
Student Center	\$ 180,400	\$ -	\$ -	\$ -	\$ 86,000	\$ -	\$ -	\$ 266,400
Copier Centers	\$ -	\$ 80,000	\$ 68,980	\$ -	\$ 163,500	\$ -	\$ -	\$ 312,480
Day Care Centers	\$ 164,895	\$ -	\$ -	\$ -	\$ 106,500	\$ -	\$ -	\$ 271,395
Motor Pool	\$ -	\$ -	\$ 15,896	\$ -	\$ -	\$ -	\$ 110,000	\$ 125,896
Other (not differentiated by LCCC and NWCCD)	\$ 8,500	\$ 361,864	\$ -	\$ 2,936,877	\$ 276,530	\$ 3,190,037	\$ -	\$ 6,773,808
Other Sources								
Gate Receipts	\$ 25,000	\$ -	\$ 6,116	\$ -	\$ 4,000	\$ 15,500	\$ -	\$ 50,616
Investment Income	\$ 100,000	\$ 115,000	\$ 70,000	\$ 238,349	\$ 125,000	\$ 58,000	\$ 15,000	\$ 721,349
Miscellaneous Deposits	\$ 402,000	\$ 55,300	\$ 38,190	\$ -	\$ 41,750	\$ 11,000	\$ 1,024,970	\$ 1,573,210
Total Revenue	\$ 60,175,122	\$ 32,643,100	\$ 19,860,229	\$ 55,215,497	\$ 30,341,609	\$ 38,358,893	\$ 38,923,005	\$ 275,517,455

Fiscal Year 2012
July 1, 2011 through June 30, 2012

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 25,638,035	\$ 10,444,805	\$ 9,685,116	\$ 25,100,531	\$ 14,616,392	\$ 15,694,098	\$ 10,427,714	\$ 111,606,691
Local Appropriations Subject to Recapture / Redistribution 4-Mill	\$ 4,656,437	\$ 3,065,440	\$ 513,724	\$ 3,759,615	\$ 3,290,940	\$ 2,200,000	\$ 8,400,948	\$ 25,887,104
Local Appropriations								
1-Mill	\$ 1,384,109	\$ 861,934	\$ 136,000	\$ 1,093,369	\$ 822,735	\$ 557,000	\$ 2,520,439	\$ 7,375,586
Motor Vehicle Fees	\$ 880,000	\$ 519,000	\$ 167,863	\$ 613,862	\$ 409,207	\$ 440,000	\$ 790,000	\$ 3,819,932
Other Local Revenue	\$ -	\$ -	\$ 86,970	\$ -	\$ 22,000	\$ 405,000	\$ 29,000	\$ 542,970
Tuition and Fees								
Credit Tuition, In-State	\$ 5,342,579	\$ 2,035,800	\$ 1,311,725	\$ 5,458,632	\$ 2,042,955	\$ 3,286,000	\$ 3,316,608	\$ 22,794,299
Credit Tuition, Out-of-State	\$ 340,719	\$ 453,096	\$ 140,000	\$ 654,663	\$ 681,863	\$ 275,000	\$ 402,238	\$ 2,947,579
Credit Tuition, WUE	\$ 412,227	\$ 250,560	\$ 440,000	\$ 989,591	\$ 911,240	\$ 625,000	\$ 407,219	\$ 4,035,837
Continuing Education Tuition	\$ 400,000	\$ 4,500	\$ 80,000	\$ -	\$ 79,000	\$ -	\$ 214,092	\$ 777,592
Community Services Tuition	\$ 235,000	\$ 75,500	\$ 90,073	\$ 120,000	\$ 86,200	\$ -	\$ 62,014	\$ 668,787
Total Tuition	\$ 6,730,525	\$ 2,819,456	\$ 2,061,798	\$ 7,222,886	\$ 3,801,258	\$ 4,186,000	\$ 4,402,171	\$ 31,224,094
Course Fees	\$ 404,940	\$ 168,198	\$ 24,043	\$ 2,512,502	\$ 667,153	\$ 167,000	\$ 727,985	\$ 4,671,821
Other Fees	\$ 523,060	\$ 782,456	\$ 670,000	\$ 610,000	\$ 218,000	\$ 957,000	\$ 1,092,923	\$ 4,853,439
Total Fees	\$ 928,000	\$ 950,654	\$ 694,043	\$ 3,122,502	\$ 885,153	\$ 1,124,000	\$ 1,820,908	\$ 9,525,260
Total Tuition and Fees	\$ 7,658,525	\$ 3,770,110	\$ 2,755,841	\$ 10,345,388	\$ 4,686,411	\$ 5,310,000	\$ 6,223,079	\$ 40,749,354
Federal Grants and Contracts	\$ 17,732,423	\$ 7,558,616	\$ 2,695,884	\$ 9,658,367	\$ 3,235,089	\$ 8,950,000	\$ 6,588,473	\$ 56,418,852
State Grants and Contracts	\$ 2,137,447	\$ 3,157,039	\$ 1,552,545	\$ 2,423,716	\$ 824,500	\$ 2,000,000	\$ 1,401,668	\$ 13,496,915
Local Grants and Contracts (including BOCES/BOCHES)	\$ 303,357	\$ 527,439	\$ 8,272	\$ 80,137	\$ -	\$ 3,920,523	\$ 186,661	\$ 5,026,389
Private Gifts / Grants / Contracts	\$ 1,229,922	\$ 211,733	\$ -	\$ -	\$ 334,331	\$ -	\$ -	\$ 1,775,986
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ 13,500	\$ -	\$ -	\$ 13,500
Sales / Services - Educational Activities	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 3,000	\$ -	\$ -	\$ 203,000
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 1,001,500	\$ 549,250	\$ 457,650	\$ -	\$ 1,494,854	\$ -	\$ 660,605	\$ 4,163,859
Rentals	\$ -	\$ -	\$ -	\$ -	\$ 475,301	\$ -	\$ -	\$ 475,301
Residence Halls	\$ 1,553,850	\$ 454,000	\$ 390,000	\$ -	\$ 1,294,398	\$ -	\$ 1,238,056	\$ 4,930,304
Book Stores	\$ -	\$ 849,900	\$ 12,500	\$ -	\$ 892,300	\$ -	\$ 1,656,406	\$ 3,411,106
Student Center	\$ 150,000	\$ -	\$ -	\$ -	\$ 86,000	\$ -	\$ -	\$ 236,000
Copier Centers	\$ -	\$ 80,000	\$ 75,021	\$ -	\$ 168,500	\$ -	\$ -	\$ 323,521
Day Care Centers	\$ 180,000	\$ -	\$ -	\$ -	\$ 106,500	\$ -	\$ -	\$ 286,500
Motor Pool	\$ -	\$ -	\$ 16,950	\$ -	\$ -	\$ -	\$ 110,000	\$ 126,950
Other (not differentiated by LCCC and NWCCD)	\$ 8,500	\$ 333,025	\$ -	\$ 2,982,974	\$ 282,550	\$ 3,278,631	\$ -	\$ 6,885,680
Other Sources								
Gate Receipts	\$ 25,000	\$ -	\$ 6,116	\$ -	\$ 4,000	\$ 14,000	\$ -	\$ 49,116
Investment Income	\$ 61,000	\$ 45,000	\$ 70,000	\$ 91,996	\$ 105,000	\$ 8,000	\$ 15,000	\$ 395,996
Miscellaneous Deposits	\$ 390,000	\$ 62,300	\$ 60,000	\$ -	\$ 41,750	\$ 14,000	\$ 958,641	\$ 1,526,691
Total Revenue	\$ 65,090,105	\$ 32,489,591	\$ 18,790,452	\$ 56,149,955	\$ 33,209,258	\$ 42,791,252	\$ 41,206,690	\$ 289,727,303

Fiscal Year 2013
July 1, 2012 through June 30, 2013

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 27,001,406	\$ 11,249,030	\$ 10,027,064	\$ 27,017,336	\$ 14,801,633	\$ 15,713,726	\$ 11,526,961	\$ 117,337,156
Local Appropriations Subject to Recapture / Redistribution 4-Mill	\$ 4,950,027	\$ 3,757,266	\$ 542,593	\$ 3,782,457	\$ 3,611,901	\$ 1,973,009	\$ 9,304,657	\$ 27,921,910
Local Appropriations								
1-Mill	\$ 1,457,507	\$ 940,529	\$ 156,000	\$ 1,174,369	\$ 882,770	\$ 493,252	\$ 2,824,666	\$ 7,929,093
Motor Vehicle Fees	\$ 880,000	\$ 519,000	\$ 177,863	\$ 687,089	\$ 435,000	\$ 440,000	\$ 797,602	\$ 3,936,554
Other Local Revenue	\$ -	\$ -	\$ 86,970	\$ -	\$ 24,000	\$ 538,000	\$ 46,492	\$ 695,462
Tuition and Fees								
Credit Tuition, In-State	\$ 5,311,688	\$ 2,208,200	\$ 1,813,428	\$ 5,691,632	\$ 2,158,051	\$ 3,358,939	\$ 3,610,695	\$ 24,152,633
Credit Tuition, Out-of-State	\$ 298,322	\$ 394,100	\$ 110,000	\$ 691,663	\$ 720,277	\$ 316,144	\$ 433,943	\$ 2,964,449
Credit Tuition, WUE	\$ 380,390	\$ 318,150	\$ 490,000	\$ 1,069,591	\$ 953,821	\$ 742,438	\$ 440,625	\$ 4,395,015
Continuing Education Tuition	\$ 400,000	\$ 3,500	\$ 130,000	\$ -	\$ 79,000	\$ 298,160	\$ 208,849	\$ 1,119,509
Community Services Tuition	\$ 235,000	\$ 83,635	\$ 90,073	\$ 120,000	\$ 86,200	\$ -	\$ 61,584	\$ 676,492
Total Tuition	\$ 6,625,400	\$ 3,007,585	\$ 2,633,501	\$ 7,572,886	\$ 3,997,349	\$ 4,715,681	\$ 4,755,696	\$ 33,308,098
Course Fees	\$ 350,000	\$ 211,625	\$ 24,043	\$ 2,512,502	\$ 667,153	\$ 183,700	\$ 1,040,520	\$ 4,989,543
Other Fees	\$ 498,000	\$ 942,485	\$ 795,000	\$ 610,000	\$ 218,000	\$ 913,000	\$ 1,083,118	\$ 5,059,603
Total Fees	\$ 848,000	\$ 1,154,110	\$ 819,043	\$ 3,122,502	\$ 885,153	\$ 1,096,700	\$ 2,123,638	\$ 10,049,146
Total Tuition and Fees	\$ 7,473,400	\$ 4,161,695	\$ 3,452,544	\$ 10,695,388	\$ 4,882,502	\$ 5,812,381	\$ 6,879,334	\$ 43,357,244
Federal Grants and Contracts	\$ 11,481,176	\$ 5,077,853	\$ 2,702,195	\$ 11,186,187	\$ 3,173,930	\$ 11,500,000	\$ 5,589,400	\$ 50,710,741
State Grants and Contracts	\$ 1,990,963	\$ 2,480,026	\$ 1,833,494	\$ 2,317,016	\$ 814,180	\$ 2,000,000	\$ 2,719,358	\$ 14,155,037
Local Grants and Contracts (including BOCES/BOCHES)	\$ 322,700	\$ 592,305	\$ 8,759	\$ 73,000	\$ -	\$ 4,537,126	\$ 191,495	\$ 5,725,385
Private Gifts / Grants / Contracts	\$ 1,181,229	\$ 188,499	\$ -	\$ 20,000	\$ 326,385	\$ -	\$ 1,500	\$ 1,717,613
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ 13,500	\$ -	\$ -	\$ 13,500
Sales / Services - Educational Activities	\$ 100,000	\$ -	\$ 112,237	\$ -	\$ 3,000	\$ -	\$ -	\$ 215,237
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 1,092,844	\$ 554,313	\$ 485,947	\$ -	\$ 1,456,660	\$ 1,163,680	\$ 694,534	\$ 5,447,978
Rentals	\$ -	\$ -	\$ -	\$ 371,701	\$ -	\$ -	\$ -	\$ 371,701
Residence Halls	\$ 1,604,192	\$ 496,000	\$ 397,706	\$ 1,957,880	\$ 1,827,283	\$ 1,371,000	\$ 1,268,337	\$ 8,922,398
Book Stores	\$ -	\$ 866,500	\$ 12,500	\$ 92,000	\$ 795,600	\$ 94,000	\$ 1,659,503	\$ 3,520,103
Student Center	\$ 150,000	\$ -	\$ -	\$ -	\$ 86,000	\$ 32,000	\$ -	\$ 268,000
Copier Centers	\$ -	\$ 80,000	\$ 72,610	\$ 40,899	\$ 168,500	\$ -	\$ -	\$ 362,009
Day Care Centers	\$ 182,200	\$ -	\$ -	\$ 808,720	\$ 104,000	\$ -	\$ -	\$ 1,094,920
Motor Pool	\$ -	\$ -	\$ 14,600	\$ -	\$ -	\$ -	\$ 119,000	\$ 133,600
Other	\$ 11,500	\$ 276,290	\$ -	\$ 58,541	\$ 286,550	\$ 437,966	\$ -	\$ 1,070,847
Other Sources								
Gate Receipts	\$ 25,000	\$ -	\$ 2,300	\$ -	\$ 4,000	\$ 10,100	\$ -	\$ 41,400
Investment Income	\$ 35,000	\$ -	\$ 30,000	\$ 91,996	\$ 75,000	\$ 54,500	\$ 16,000	\$ 302,496
Miscellaneous Deposits	\$ 990,000	\$ 63,300	\$ 64,500	\$ -	\$ 20,250	\$ 68,700	\$ 1,027,538	\$ 2,234,288
Total Revenue	\$ 60,929,144	\$ 31,302,606	\$ 20,179,882	\$ 60,374,579	\$ 33,792,644	\$ 46,239,440	\$ 44,666,377	\$ 297,484,672

Fiscal Year 2014
July 1, 2013 through June 30, 2014

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 25,008,949	\$ 9,751,300	\$ 9,695,178	\$ 26,425,972	\$ 13,674,969	\$ 15,905,219	\$ 8,356,972	\$ 108,818,559
Local Appropriations Subject to Recapture / Redistribution 4-Mill	\$ 4,970,693	\$ 3,513,975	\$ 542,593	\$ 4,984,003	\$ 3,491,094	\$ 1,746,676	\$ 13,489,561	\$ 32,738,595
Local Appropriations								
1-Mill	\$ 1,462,673	\$ 904,025	\$ 161,775	\$ -	\$ 872,774	\$ 1,107,000	\$ -	\$ 4,508,247
Motor Vehicle Fees	\$ 975,000	\$ 560,000	\$ 179,588	\$ 960,258	\$ 465,000	\$ 450,600	\$ 837,145	\$ 4,427,591
Other Local Revenue	\$ -	\$ 22,000	\$ 86,970	\$ -	\$ 18,000	\$ -	\$ 57,000	\$ 183,970
Tuition and Fees								
Credit Tuition, In-State	\$ 5,328,778	\$ 2,332,271	\$ 1,968,723	\$ 5,774,886	\$ 2,130,809	\$ 3,870,805	\$ 3,797,919	\$ 25,204,191
Credit Tuition, Out-of-State	\$ 305,900	\$ 372,172	\$ 117,279	\$ 747,000	\$ 568,644	\$ 370,540	\$ 417,307	\$ 2,898,842
Credit Tuition, WUE	\$ 483,322	\$ 324,147	\$ 522,426	\$ 1,081,000	\$ 922,505	\$ 679,847	\$ 208,857	\$ 4,222,104
Continuing Education Tuition	\$ 400,000	\$ 1,000	\$ 130,000	\$ 370,000	\$ 100,000	\$ 187,250	\$ 63,984	\$ 1,252,234
Community Services Tuition	\$ 235,000	\$ 102,000	\$ 90,073	\$ 120,000	\$ 86,200	\$ 45,200	\$ -	\$ 678,473
Total Tuition	\$ 6,753,000	\$ 3,131,590	\$ 2,828,501	\$ 8,092,886	\$ 3,808,158	\$ 5,153,642	\$ 4,488,067	\$ 34,255,844
Course Fees	\$ 750,000	\$ 243,840	\$ 24,043	\$ 2,287,502	\$ 650,000	\$ 308,300	\$ 673,805	\$ 4,937,490
Other Fees	\$ 498,000	\$ 1,077,470	\$ 585,000	\$ 240,000	\$ 218,000	\$ 1,019,417	\$ 1,039,497	\$ 4,677,384
Total Fees	\$ 1,248,000	\$ 1,321,310	\$ 609,043	\$ 2,527,502	\$ 868,000	\$ 1,327,717	\$ 1,713,302	\$ 9,614,874
Total Tuition and Fees	\$ 8,001,000	\$ 4,452,900	\$ 3,437,544	\$ 10,620,388	\$ 4,676,158	\$ 6,481,359	\$ 6,201,369	\$ 43,870,718
Federal Grants and Contracts	\$ 10,546,071	\$ 5,519,942	\$ 2,704,978	\$ 11,205,606	\$ 2,835,870	\$ 10,000,000	\$ 5,059,200	\$ 47,871,667
State Grants and Contracts	\$ 2,623,971	\$ 2,715,742	\$ 1,593,483	\$ 2,819,763	\$ 990,000	\$ 1,300,000	\$ 2,021,782	\$ 14,064,741
Local Grants and Contracts (including BOCES/BOCHES)	\$ 367,987	\$ 592,305	\$ 8,301	\$ 75,000	\$ -	\$ 2,686,000	\$ 645,292	\$ 4,374,885
Private Gifts / Grants / Contracts	\$ 909,993	\$ 250,147	\$ -	\$ 10,000	\$ 376,540	\$ 2,000,000	\$ 160,010	\$ 3,706,690
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Sales / Services - Educational Activities	\$ 225,000	\$ -	\$ 118,237	\$ -	\$ 3,000	\$ -	\$ -	\$ 346,237
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 1,122,000	\$ 553,013	\$ 387,018	\$ 833,272	\$ 1,549,150	\$ 1,125,000	\$ 765,000	\$ 6,334,453
Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residence Halls	\$ 1,650,752	\$ 485,000	\$ 512,463	\$ 1,219,908	\$ 1,903,145	\$ 1,401,000	\$ 1,138,352	\$ 8,310,620
Book Stores	\$ -	\$ 829,604	\$ 12,500	\$ 107,000	\$ 660,600	\$ 90,000	\$ 1,670,000	\$ 3,369,704
Student Center	\$ 160,000	\$ -	\$ 109,561	\$ -	\$ -	\$ -	\$ -	\$ 269,561
Copier Centers	\$ -	\$ 80,000	\$ 73,254	\$ 40,000	\$ 155,000	\$ -	\$ -	\$ 348,254
Early Childhood Centers	\$ 186,175	\$ -	\$ -	\$ 814,240	\$ 104,000	\$ -	\$ -	\$ 1,104,415
Motor Pool	\$ -	\$ -	\$ 14,600	\$ -	\$ -	\$ -	\$ 124,000	\$ 138,600
Other	\$ 11,500	\$ 388,908	\$ -	\$ 224,133	\$ 265,050	\$ 582,500	\$ 124,473	\$ 1,596,564
Other Sources								
Gate Receipts	\$ 25,000	\$ -	\$ 2,300	\$ -	\$ 4,000	\$ 8,600	\$ -	\$ 39,900
Investment Income	\$ 32,000	\$ -	\$ 30,000	\$ 50,000	\$ 75,000	\$ 9,000	\$ 1,500	\$ 197,500
Miscellaneous Deposits	\$ 1,040,000	\$ 104,880	\$ 64,500	\$ 41,996	\$ 20,250	\$ 1,775,000	\$ 675,137	\$ 3,721,763
Total Revenue	\$ 59,318,764	\$ 30,723,741	\$ 19,734,843	\$ 60,431,539	\$ 32,154,600	\$ 46,667,954	\$ 41,326,793	\$ 290,358,234

Fiscal Year 2015
July 1, 2014 through June 30, 2015

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 25,880,630	\$ 10,634,743	\$ 9,916,875	\$ 28,675,678	\$ 14,511,095	\$ 17,931,938	\$ 9,168,357	\$ 116,719,316
Local Appropriations Subject to Recapture / Redistribution 4-Mill	\$ 5,591,056	\$ 4,016,089	\$ 636,879	\$ 4,189,097	\$ 3,486,779	\$ 1,748,000	\$ 13,860,000	\$ 33,527,900
Local Appropriations								
1-Mill	\$ 1,647,764	\$ 1,005,000	\$ 169,050	\$ 1,088,665	\$ 871,695	\$ 437,000	\$ -	\$ 5,219,174
Motor Vehicle Fees	\$ 1,030,000	\$ 560,000	\$ 181,284	\$ 988,274	\$ 485,000	\$ 477,000	\$ 875,000	\$ 4,596,558
Other Local Revenue	\$ -	\$ 22,000	\$ -	\$ -	\$ 18,000	\$ 696,000	\$ 65,000	\$ 801,000
Tuition and Fees								
Credit Tuition, In-State	\$ 5,421,965	\$ 2,497,650	\$ 2,080,283	\$ 6,004,202	\$ 1,946,431	\$ 3,971,958	\$ 4,015,151	\$ 25,937,640
Credit Tuition, Out-of-State	\$ 370,964	\$ 396,400	\$ 123,254	\$ 670,046	\$ 584,822	\$ 395,150	\$ 441,177	\$ 2,981,813
Credit Tuition, WUE	\$ 569,791	\$ 346,462	\$ 531,282	\$ 1,228,638	\$ 909,488	\$ 744,437	\$ 358,861	\$ 4,688,959
Continuing Education Tuition	\$ 300,000	\$ 7,300	\$ 115,000	\$ 370,000	\$ 100,000	\$ 150,000	\$ 63,984	\$ 1,106,284
Community Services Tuition	\$ 235,000	\$ 119,000	\$ 110,073	\$ 120,000	\$ 85,600	\$ 86,150	\$ -	\$ 755,823
Total Tuition	\$ 6,897,720	\$ 3,366,812	\$ 2,959,892	\$ 8,392,886	\$ 3,626,341	\$ 5,347,695	\$ 4,879,173	\$ 35,470,519
Course Fees	\$ 750,000	\$ 264,032	\$ 31,443	\$ 2,231,702	\$ 650,000	\$ 324,020	\$ 532,848	\$ 4,784,045
Other Fees	\$ 498,000	\$ 1,088,388	\$ 639,752	\$ 240,000	\$ 218,000	\$ 1,364,708	\$ 1,051,378	\$ 5,100,226
Total Fees	\$ 1,248,000	\$ 1,352,420	\$ 671,195	\$ 2,471,702	\$ 868,000	\$ 1,688,728	\$ 1,584,226	\$ 9,884,271
Total Tuition and Fees	\$ 8,145,720	\$ 4,719,232	\$ 3,631,087	\$ 10,864,588	\$ 4,494,341	\$ 7,036,423	\$ 6,463,399	\$ 45,354,790
Federal Grants and Contracts	\$ 10,039,641	\$ 3,362,304	\$ 2,694,617	\$ 14,147,436	\$ 2,835,870	\$ 10,000,000	\$ 4,984,200	\$ 48,064,068
State Grants and Contracts	\$ 2,233,896	\$ 2,309,493	\$ 1,482,465	\$ 2,935,950	\$ 990,000	\$ 2,000,000	\$ 1,158,675	\$ 13,110,479
Local Grants and Contracts (including BOCES/BOCHES)	\$ 370,767	\$ 619,262	\$ 110,587	\$ 16,500	\$ -	\$ 2,937,794	\$ 673,157	\$ 4,728,067
Private Gifts / Grants / Contracts	\$ 1,017,300	\$ 1,519,649	\$ 8,000	\$ -	\$ 376,540	\$ 3,000,000	\$ 160,010	\$ 6,081,499
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Sales / Services - Educational Activities	\$ 373,000	\$ -	\$ 196,491	\$ -	\$ 3,000	\$ -	\$ -	\$ 572,491
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 1,220,000	\$ 502,800	\$ 410,418	\$ 858,443	\$ 1,525,900	\$ 1,559,870	\$ 771,000	\$ 6,848,431
Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residence Halls	\$ 1,764,452	\$ 514,000	\$ 534,403	\$ 1,189,908	\$ 2,013,427	\$ 1,531,000	\$ 1,206,372	\$ 8,753,562
Book Stores	\$ -	\$ 813,500	\$ 12,500	\$ 107,000	\$ 25,000	\$ 80,000	\$ 1,670,000	\$ 2,708,000
Student Center	\$ 175,000	\$ -	\$ 109,561	\$ -	\$ -	\$ -	\$ -	\$ 284,561
Copier Centers	\$ -	\$ 80,000	\$ -	\$ 40,000	\$ 42,500	\$ -	\$ -	\$ 162,500
Early Childhood Centers	\$ 204,000	\$ -	\$ -	\$ 865,692	\$ 104,000	\$ -	\$ -	\$ 1,173,692
Motor Pool	\$ -	\$ -	\$ 22,250	\$ -	\$ 104,000	\$ -	\$ 145,000	\$ 271,250
Other	\$ 13,500	\$ 383,708	\$ -	\$ 229,884	\$ 296,800	\$ 942,838	\$ 111,997	\$ 1,978,727
Other Sources								
Gate Receipts	\$ 25,000	\$ -	\$ 2,300	\$ -	\$ 4,000	\$ 9,523	\$ -	\$ 40,823
Investment Income	\$ 32,500	\$ -	\$ 30,000	\$ 50,000	\$ 60,000	\$ 217,583	\$ 4,000	\$ 394,083
Miscellaneous Deposits	\$ 1,120,000	\$ 233,980	\$ 64,500	\$ 41,996	\$ 20,250	\$ 3,000	\$ 698,580	\$ 2,182,306
Total Revenue	\$ 60,884,226	\$ 31,295,760	\$ 20,213,267	\$ 66,289,111	\$ 32,283,197	\$ 50,607,969	\$ 42,014,747	\$ 303,588,277

Fiscal Year 2016
July 1, 2015 through June 30, 2016

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 27,143,525	\$ 11,916,352	\$ 10,052,219	\$ 29,179,897	\$ 14,992,114	\$ 19,190,710	\$ 9,880,572	\$ 122,355,389
Local Appropriations Subject to Recapture / Redistribution 4-Mill	\$ 5,726,597	\$ 3,670,000	\$ 686,954	\$ 4,620,835	\$ 3,478,566	\$ 1,660,000	\$ 14,152,260	\$ 33,995,212
Local Appropriations								
1-Mill	\$ 1,702,367	\$ 906,840	\$ 171,738	\$ 1,175,641	\$ 869,641	\$ 424,000	\$ -	\$ 5,250,227
Motor Vehicle Fees	\$ 1,175,000	\$ 602,000	\$ 201,963	\$ 1,036,185	\$ 502,000	\$ 481,000	\$ 875,000	\$ 4,873,148
Other Local Revenue	\$ -	\$ 10,500	\$ -	\$ -	\$ 12,000	\$ 670,000	\$ 65,000	\$ 757,500
Tuition and Fees								
Credit Tuition, In-State	\$ 5,188,000	\$ 2,207,951	\$ 2,080,283	\$ 5,323,245	\$ 1,784,520	\$ 3,726,500	\$ 3,903,251	\$ 24,213,750
Credit Tuition, Out-of-State	\$ 355,000	\$ 357,547	\$ 123,254	\$ 505,534	\$ 588,861	\$ 340,800	\$ 428,882	\$ 2,699,878
Credit Tuition, WUE	\$ 545,146	\$ 262,835	\$ 531,282	\$ 1,168,107	\$ 869,618	\$ 728,500	\$ 358,861	\$ 4,464,349
Continuing Education Tuition	\$ 300,000	\$ 5,700	\$ 65,000	\$ 370,000	\$ 117,500	\$ 208,813	\$ 72,570	\$ 1,139,583
Community Services Tuition	\$ 235,000	\$ 114,000	\$ 110,073	\$ 120,000	\$ 83,512	\$ 115,400	\$ -	\$ 777,985
Total Tuition	\$ 6,623,146	\$ 2,948,033	\$ 2,909,892	\$ 7,486,886	\$ 3,444,011	\$ 5,120,013	\$ 4,763,564	\$ 33,295,545
Course Fees	\$ 675,000	\$ 273,521	\$ 62,493	\$ 2,722,938	\$ 558,933	\$ 434,950	\$ 596,000	\$ 5,323,835
Other Fees	\$ 513,000	\$ 854,565	\$ 639,752	\$ 240,000	\$ 180,500	\$ 1,307,375	\$ 1,053,589	\$ 4,788,781
Total Fees	\$ 1,188,000	\$ 1,128,086	\$ 702,245	\$ 2,962,938	\$ 739,433	\$ 1,742,325	\$ 1,649,589	\$ 10,112,616
Total Tuition and Fees	\$ 7,811,146	\$ 4,076,119	\$ 3,612,137	\$ 10,449,824	\$ 4,183,444	\$ 6,862,338	\$ 6,413,153	\$ 43,408,161
Federal Grants and Contracts	\$ 8,475,808	\$ 2,784,598	\$ 2,694,617	\$ 16,154,301	\$ 2,256,559	\$ 8,000,000	\$ 6,223,943	\$ 46,589,826
State Grants and Contracts	\$ 1,958,395	\$ 2,217,488	\$ 1,616,660	\$ 2,664,766	\$ 961,489	\$ 1,500,000	\$ 1,304,254	\$ 12,223,052
Local Grants and Contracts (including BOCES/BOCHES)	\$ 382,892	\$ 572,297	\$ 113,100	\$ -	\$ 18,582	\$ 3,514,280	\$ 689,948	\$ 5,291,099
Private Gifts / Grants / Contracts	\$ 828,094	\$ 2,157,109	\$ 8,000	\$ 45,775	\$ 398,982	\$ 3,000,000	\$ 165,319	\$ 6,603,279
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ 25,473	\$ -	\$ -	\$ 25,473
Sales / Services - Educational Activities	\$ 106,000	\$ -	\$ 196,491	\$ -	\$ 3,000	\$ -	\$ -	\$ 305,491
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 1,150,000	\$ 515,000	\$ 419,018	\$ 875,486	\$ 1,607,845	\$ 1,686,000	\$ 771,000	\$ 7,024,349
Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residence Halls	\$ 1,850,000	\$ 668,729	\$ 544,003	\$ 1,221,961	\$ 1,814,620	\$ 1,460,000	\$ 1,169,797	\$ 8,729,110
Book Stores	\$ -	\$ 716,500	\$ 12,499	\$ 107,000	\$ 13,000	\$ 78,000	\$ 1,500,000	\$ 2,426,999
Student Center	\$ 280,000	\$ -	\$ 109,561	\$ -	\$ -	\$ -	\$ -	\$ 389,561
Copier Centers	\$ -	\$ 80,000	\$ -	\$ 40,000	\$ 137,000	\$ -	\$ -	\$ 257,000
Early Childhood Centers	\$ 212,000	\$ -	\$ -	\$ 925,860	\$ 83,000	\$ -	\$ -	\$ 1,220,860
Motor Pool	\$ -	\$ -	\$ 22,250	\$ -	\$ 34,000	\$ -	\$ 145,000	\$ 201,250
Other	\$ 21,000	\$ 300,479	\$ -	\$ 230,229	\$ 251,550	\$ 455,070	\$ 140,864	\$ 1,399,192
Other Sources								
Gate Receipts	\$ 25,000	\$ -	\$ 2,300	\$ -	\$ 4,000	\$ 9,500	\$ -	\$ 40,800
Investment Income	\$ 17,000	\$ -	\$ 30,000	\$ 50,000	\$ 44,000	\$ 4,000	\$ 4,000	\$ 149,000
Miscellaneous Deposits	\$ 1,345,000	\$ 228,200	\$ 68,700	\$ 41,996	\$ 17,000	\$ 125,000	\$ 859,517	\$ 2,685,413
Total Revenue	\$ 60,209,824	\$ 31,422,211	\$ 20,562,210	\$ 68,819,756	\$ 31,707,865	\$ 49,119,898	\$ 44,359,627	\$ 306,201,391

Fiscal Year 2017
July 1, 2016 through June 30, 2017

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 25,427,569	\$ 11,116,353	\$ 9,146,980	\$ 25,124,479	\$ 13,414,872	\$ 18,495,200	\$ 9,990,199	\$ 112,715,652
Local Appropriations Subject to Recapture / Redistribution 4-Mill	\$ 4,699,660	\$ 2,568,960	\$ 700,326	\$ 5,594,142	\$ 2,560,481	\$ 1,590,000	\$ 11,475,000	\$ 29,188,569
Local Appropriations								
1-Mill	\$ 1,449,915	\$ 662,310	\$ 175,082	\$ 1,282,715	\$ 640,120	\$ 397,500	\$ -	\$ 4,607,642
Motor Vehicle Fees	\$ 1,112,000	\$ 602,000	\$ 205,086	\$ 1,380,545	\$ 527,000	\$ 518,750	\$ 875,000	\$ 5,220,381
Other Local Revenue	\$ -	\$ 10,500	\$ -	\$ -	\$ 9,000	\$ 904,350	\$ 65,000	\$ 988,850
Tuition and Fees								
Credit Tuition, In-State	\$ 5,224,454	\$ 2,354,440	\$ 1,768,160	\$ 5,518,752	\$ 2,071,395	\$ 4,114,000	\$ 4,061,080	\$ 25,112,281
Credit Tuition, Out-of-State	\$ 376,000	\$ 382,575	\$ 163,821	\$ 562,956	\$ 566,307	\$ 432,000	\$ 469,853	\$ 2,953,512
Credit Tuition, WUE	\$ 599,546	\$ 281,233	\$ 480,498	\$ 1,265,178	\$ 808,108	\$ 754,000	\$ 278,635	\$ 4,467,198
Continuing Education Tuition	\$ 300,000	\$ 3,500	\$ 65,000	\$ 370,000	\$ 120,500	\$ 132,000	\$ 85,070	\$ 1,076,070
Community Services Tuition	\$ 225,000	\$ 114,000	\$ 110,073	\$ 205,000	\$ 86,600	\$ 38,000	\$ -	\$ 778,673
Total Tuition	\$ 6,725,000	\$ 3,135,748	\$ 2,587,552	\$ 7,921,886	\$ 3,652,910	\$ 5,470,000	\$ 4,894,638	\$ 34,387,734
Course Fees	\$ 825,000	\$ 267,765	\$ 469,482	\$ 2,810,025	\$ 525,000	\$ 540,000	\$ 1,487,197	\$ 6,924,469
Other Fees	\$ 513,000	\$ 775,520	\$ 215,388	\$ 240,000	\$ 180,500	\$ 1,368,000	\$ 193,496	\$ 3,485,904
Total Fees	\$ 1,338,000	\$ 1,043,285	\$ 684,870	\$ 3,050,025	\$ 705,500	\$ 1,908,000	\$ 1,680,693	\$ 10,410,373
Total Tuition and Fees	\$ 8,063,000	\$ 4,179,033	\$ 3,272,422	\$ 10,971,911	\$ 4,358,410	\$ 7,378,000	\$ 6,575,331	\$ 44,798,107
Federal Grants and Contracts	\$ 7,483,934	\$ 2,407,406	\$ 2,692,947	\$ 15,387,666	\$ 1,819,191	\$ 8,000,000	\$ 5,606,753	\$ 43,397,897
State Grants and Contracts	\$ 2,024,705	\$ 2,162,381	\$ 1,702,898	\$ 2,596,907	\$ 700,000	\$ 1,500,000	\$ 1,452,588	\$ 12,139,479
Local Grants and Contracts (including BOCES/BOCHES)	\$ 377,259	\$ 428,675	\$ 115,610	\$ -	\$ -	\$ 2,824,902	\$ 689,948	\$ 4,436,394
Private Gifts / Grants / Contracts	\$ 944,407	\$ 1,701,532	\$ 13,000	\$ 154,847	\$ 381,250	\$ 3,000,000	\$ 234,566	\$ 6,429,602
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ 20,873	\$ -	\$ -	\$ 20,873
Sales / Services - Educational Activities	\$ 100,000	\$ -	\$ 188,991	\$ -	\$ 3,000	\$ -	\$ -	\$ 291,991
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 1,317,120	\$ 528,400	\$ 419,018	\$ 875,486	\$ 1,529,869	\$ 1,554,400	\$ 791,000	\$ 7,015,293
Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residence Halls	\$ 1,924,000	\$ 685,750	\$ 544,003	\$ 1,228,104	\$ 1,941,549	\$ 1,630,000	\$ 1,209,808	\$ 9,163,214
Book Stores	\$ -	\$ 645,000	\$ 12,499	\$ 107,000	\$ 11,700	\$ 64,000	\$ 1,450,000	\$ 2,290,199
Student Center	\$ 260,000	\$ -	\$ 109,561	\$ -	\$ -	\$ -	\$ -	\$ 369,561
Copier Centers	\$ -	\$ 80,000	\$ -	\$ 40,000	\$ 143,126	\$ -	\$ -	\$ 263,126
Early Childhood Centers	\$ 212,000	\$ -	\$ -	\$ 833,089	\$ 175,000	\$ -	\$ -	\$ 1,220,089
Motor Pool	\$ -	\$ -	\$ 22,250	\$ -	\$ 102,827	\$ -	\$ 145,000	\$ 270,077
Other	\$ 21,000	\$ 297,462	\$ -	\$ 236,928	\$ 352,952	\$ 352,226	\$ 178,300	\$ 1,438,868
Other Sources								
Gate Receipts	\$ 30,000	\$ -	\$ 2,300	\$ -	\$ 4,000	\$ 10,000	\$ -	\$ 46,300
Investment Income	\$ 20,000	\$ 75,000	\$ 10,000	\$ 50,000	\$ 34,000	\$ 2,000	\$ 20,500	\$ 211,500
Miscellaneous Deposits	\$ 1,325,000	\$ 311,475	\$ 68,700	\$ 41,996	\$ 18,500	\$ 110,000	\$ 862,231	\$ 2,737,902
Total Revenue	\$ 56,791,569	\$ 28,462,237	\$ 19,401,673	\$ 65,905,815	\$ 28,747,720	\$ 48,331,328	\$ 41,621,224	\$ 289,261,566

Fiscal Year 2018
1 July, 2017 through June 30, 2018

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 23,768,646	\$ 11,152,924	\$ 9,130,100	\$ 25,203,594	\$ 13,512,476	\$ 17,271,626	\$ 10,185,471	\$ 110,224,837
Local Appropriations Subject to Recapture / Redistribution 4-Mill	\$ 4,760,219	\$ 2,423,040	\$ 758,588	\$ 5,511,480	\$ 2,419,929	\$ 2,012,500	\$ 10,767,566	\$ 28,653,322
Local Appropriations								
1-Mill	\$ 1,455,055	\$ 605,760	\$ 189,647	\$ 1,391,788	\$ 604,982	\$ -	\$ -	\$ 4,247,232
Motor Vehicle Fees	\$ 1,059,000	\$ 606,250	\$ 211,850	\$ 1,459,763	\$ 527,000	\$ 524,000	\$ 875,000	\$ 5,262,863
Other Local Revenue	\$ -	\$ 12,500	\$ -	\$ -	\$ 9,000	\$ 858,000	\$ 40,000	\$ 919,500
Tuition and Fees								
Credit Tuition, In-State	\$ 5,721,133	\$ 2,307,963	\$ 1,867,495	\$ 5,575,498	\$ 2,083,792	\$ 4,234,994	\$ 4,615,923	\$ 26,406,798
Credit Tuition, Out-of-State	\$ 449,307	\$ 318,918	\$ 173,024	\$ 528,060	\$ 601,821	\$ 457,920	\$ 491,026	\$ 3,020,076
Credit Tuition, WUE	\$ 525,643	\$ 297,614	\$ 507,493	\$ 1,193,328	\$ 796,731	\$ 799,586	\$ 278,635	\$ 4,399,030
Continuing Education Tuition	\$ 300,000	\$ 3,500	\$ 65,000	\$ 490,000	\$ 91,000	\$ 35,000	\$ 85,070	\$ 1,069,570
Community Services Tuition	\$ 225,000	\$ 159,000	\$ 116,073	\$ 205,000	\$ 86,600	\$ -	\$ -	\$ 791,673
Total Tuition	\$ 7,221,083	\$ 3,086,995	\$ 2,729,085	\$ 7,991,886	\$ 3,659,944	\$ 5,527,500	\$ 5,470,654	\$ 35,687,147
Course Fees	\$ 978,710	\$ 289,104	\$ 587,778	\$ 2,683,346	\$ 578,820	\$ 600,500	\$ 1,583,213	\$ 7,301,471
Other Fees	\$ 575,290	\$ 863,442	\$ 215,388	\$ 60,000	\$ 176,984	\$ 1,507,000	\$ 672,714	\$ 4,070,818
Total Fees	\$ 1,554,000	\$ 1,152,546	\$ 803,166	\$ 2,743,346	\$ 755,804	\$ 2,107,500	\$ 2,255,927	\$ 11,372,289
Total Tuition and Fees	\$ 8,775,083	\$ 4,239,541	\$ 3,532,251	\$ 10,735,232	\$ 4,415,748	\$ 7,635,000	\$ 7,726,581	\$ 47,059,436
Federal Grants and Contracts	\$ 8,080,441	\$ 2,005,446	\$ 1,585,854	\$ 16,364,107	\$ 1,831,191	\$ 10,500,000	\$ 5,276,200	\$ 45,643,239
State Grants and Contracts	\$ 2,000,399	\$ 2,307,790	\$ 1,372,435	\$ 2,543,903	\$ 890,000	\$ 1,300,000	\$ 1,294,939	\$ 11,709,466
Local Grants and Contracts (including BOCES/BOCHES)	\$ 348,258	\$ 406,087	\$ 123,508	\$ 45,964	\$ -	\$ 2,251,335	\$ 688,448	\$ 3,863,600
Private Gifts / Grants / Contracts	\$ 612,781	\$ 1,541,819	\$ 12,000	\$ 35,000	\$ 445,030	\$ 4,000,000	\$ 165,319	\$ 6,811,949
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ 24,541	\$ -	\$ -	\$ 24,541
Sales / Services - Educational Activities	\$ 100,000	\$ -	\$ 189,741	\$ -	\$ 3,000	\$ -	\$ -	\$ 292,741
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 1,370,000	\$ 526,400	\$ 453,393	\$ 888,858	\$ 1,648,175	\$ 1,456,650	\$ 794,467	\$ 7,137,943
Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residence Halls	\$ 1,700,000	\$ 640,250	\$ 604,405	\$ 1,301,810	\$ 2,088,304	\$ 1,720,910	\$ 1,374,939	\$ 9,430,618
Book Stores	\$ -	\$ 603,500	\$ 12,499	\$ 107,000	\$ 11,700	\$ 216,641	\$ 1,488,822	\$ 2,440,162
Student Center	\$ 240,000	\$ -	\$ 117,439	\$ -	\$ -	\$ -	\$ -	\$ 357,439
Copier Centers	\$ -	\$ 80,000	\$ -	\$ 30,000	\$ 134,326	\$ -	\$ -	\$ 244,326
Early Childhood Centers	\$ 212,000	\$ -	\$ -	\$ 833,000	\$ 200,000	\$ 48,000	\$ -	\$ 1,293,000
Motor Pool	\$ -	\$ -	\$ 22,250	\$ -	\$ 246,080	\$ -	\$ 152,507	\$ 420,837
Other	\$ 21,000	\$ 196,993	\$ -	\$ 273,321	\$ 390,120	\$ 139,950	\$ -	\$ 1,021,384
Other Sources								
Gate Receipts	\$ 30,000	\$ -	\$ 2,300	\$ -	\$ 4,000	\$ 15,000	\$ -	\$ 51,300
Investment Income	\$ 22,000	\$ 50,000	\$ 20,000	\$ 50,000	\$ 34,000	\$ 5,000	\$ 20,500	\$ 201,500
Miscellaneous Deposits	\$ 1,325,000	\$ 278,955	\$ 68,700	\$ 41,996	\$ 18,500	\$ 283,000	\$ 827,133	\$ 2,843,284
Total Revenue	\$ 55,879,882	\$ 27,677,255	\$ 18,406,960	\$ 66,816,816	\$ 29,458,102	\$ 50,237,612	\$ 41,677,892	\$ 290,154,519

Fiscal Year 2019
1 July, 2018 through June 30, 2019

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 25,043,446	\$ 11,257,899	\$ 8,979,227	\$ 25,435,234	\$ 13,511,109	\$ 19,900,000	\$ 10,173,711	\$ 114,300,626
Local Appropriations Subject to Recapture / Redistribution								
4-Mill	\$ 4,820,699	\$ 3,192,000	\$ 758,588	\$ 5,653,838	\$ 2,454,654	\$ 1,629,328	\$ 11,703,725	\$ 30,212,832
Local Appropriations								
1-Mill	\$ 1,205,175	\$ -	\$ 189,647	\$ 1,457,788	\$ 679,630	\$ 432,434	\$ -	\$ 3,964,674
Motor Vehicle Fees	\$ 1,218,750	\$ 606,250	\$ 211,850	\$ 1,515,715	\$ 527,000	\$ 579,911	\$ 875,000	\$ 5,534,476
Other Local Revenue	\$ -	\$ 14,750	\$ -	\$ -	\$ 9,000	\$ 1,328,327	\$ 40,000	\$ 1,392,077
Tuition and Fees								
Credit Tuition, In-State	\$ 5,383,350	\$ 2,353,428	\$ 1,867,495	\$ 5,294,876	\$ 2,178,309	\$ 4,186,963	\$ 4,155,000	\$ 25,419,421
Credit Tuition, Out-of-State	\$ 450,000	\$ 325,200	\$ 173,024	\$ 468,579	\$ 572,601	\$ 449,454	\$ 400,000	\$ 2,838,858
Credit Tuition, WUE	\$ 466,650	\$ 303,476	\$ 507,493	\$ 1,190,431	\$ 722,766	\$ 957,161	\$ 475,000	\$ 4,622,977
Continuing Education Tuition	\$ 190,000	\$ 1,500	\$ 65,000	\$ 500,000	\$ 91,000	\$ 26,823	\$ 328,135	\$ 1,202,458
Community Services Tuition	\$ 210,000	\$ 146,000	\$ 116,073	\$ 205,000	\$ 86,956	\$ 17,366	\$ 57,570	\$ 838,965
Total Tuition	\$ 6,700,000	\$ 3,129,604	\$ 2,729,085	\$ 7,658,886	\$ 3,651,632	\$ 5,637,767	\$ 5,415,705	\$ 34,922,679
Course Fees	\$ 968,662	\$ 301,665	\$ 563,237	\$ 2,557,205	\$ 522,309	\$ 574,487	\$ 925,000	\$ 6,412,565
Other Fees	\$ 211,338	\$ 911,641	\$ 215,388	\$ -	\$ 227,284	\$ 1,537,745	\$ 1,473,834	\$ 4,577,230
Total Fees	\$ 1,180,000	\$ 1,213,306	\$ 778,625	\$ 2,557,205	\$ 749,593	\$ 2,112,232	\$ 2,398,834	\$ 10,989,795
Total Tuition and Fees	\$ 7,880,000	\$ 4,342,910	\$ 3,507,710	\$ 10,216,091	\$ 4,401,225	\$ 7,749,999	\$ 7,814,539	\$ 45,912,474
Federal Grants and Contracts	\$ 8,422,100	\$ 2,148,923	\$ 1,585,854	\$ 14,341,728	\$ 1,990,211	\$ 10,403,451	\$ 5,133,588	\$ 44,025,855
State Grants and Contracts	\$ 3,524,204	\$ 132,612	\$ 1,286,178	\$ 2,583,781	\$ 970,800	\$ 1,770,564	\$ 1,213,411	\$ 11,481,550
Local Grants and Contracts (including BOCES/BOCHES)	\$ 350,167	\$ 650,069	\$ 123,508	\$ 65,000	\$ -	\$ 2,640,560	\$ 709,460	\$ 4,538,764
Private Gifts / Grants / Contracts	\$ 605,630	\$ -	\$ 12,000	\$ 42,000	\$ 563,277	\$ 3,500,686	\$ 153,592	\$ 4,877,185
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales / Services - Educational Activities	\$ 75,000	\$ -	\$ 201,517	\$ -	\$ 3,000	\$ -	\$ -	\$ 279,517
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 1,150,000	\$ 571,742	\$ 493,596	\$ 915,524	\$ 1,660,934	\$ 1,655,325	\$ 820,596	\$ 7,267,717
Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residence Halls	\$ 1,666,257	\$ 643,000	\$ 659,015	\$ 1,324,313	\$ 2,278,169	\$ 2,107,606	\$ 1,374,506	\$ 10,052,866
Book Stores	\$ -	\$ 586,500	\$ 12,499	\$ 107,000	\$ 7,700	\$ 64,000	\$ 1,329,354	\$ 2,107,053
Student Center	\$ 612,000	\$ -	\$ 117,439	\$ -	\$ -	\$ -	\$ -	\$ 729,439
Copier Centers	\$ -	\$ -	\$ -	\$ 40,000	\$ 166,936	\$ -	\$ -	\$ 206,936
Early Childhood Centers	\$ 220,000	\$ -	\$ -	\$ 872,644	\$ 250,904	\$ -	\$ -	\$ 1,343,548
Motor Pool	\$ -	\$ 70,000	\$ 22,250	\$ -	\$ 218,384	\$ -	\$ 163,504	\$ 474,138
Other	\$ 780,000	\$ 220,816	\$ -	\$ 318,639	\$ 679,022	\$ 501,066	\$ -	\$ 2,499,543
Other Sources								
Gate Receipts	\$ 30,000	\$ -	\$ 2,300	\$ -	\$ 4,000	\$ 18,500	\$ -	\$ 54,800
Investment Income	\$ 28,000	\$ 40,000	\$ 30,000	\$ 50,000	\$ 34,000	\$ 5,000	\$ 25,000	\$ 212,000
Miscellaneous Deposits	\$ 789,000	\$ 377,942	\$ 79,650	\$ 32,996	\$ 19,200	\$ 182,500	\$ 799,489	\$ 2,280,777
Total Revenue	\$ 58,420,428	\$ 24,855,413	\$ 18,272,828	\$ 64,972,291	\$ 30,429,155	\$ 54,469,257	\$ 42,329,475	\$ 293,748,847

Fiscal Year 2020
1 July, 2019 through June 30, 2020

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 25,833,403	\$ 11,515,349	\$ 9,264,995	\$ 25,538,505	\$ 12,993,355	\$ 20,560,000	\$ 9,636,396	\$ 115,342,003
Local Appropriations Subject to Recapture / Redistribution 4-Mill	\$ 4,917,113	\$ 2,648,116	\$ 758,588	\$ 6,593,181	\$ 2,454,654	\$ 1,628,000	\$ 9,732,148	\$ 28,731,800
Local Appropriations								
1-Mill	\$ 1,229,278	\$ 662,029	\$ 189,647	\$ 1,627,788	\$ 695,420	\$ 448,000	\$ 2,433,037	\$ 7,285,199
Motor Vehicle Fees	\$ 1,435,000	\$ 606,250	\$ 211,850	\$ 1,594,362	\$ 569,292	\$ 581,000	\$ 875,000	\$ 5,872,754
Other Local Revenue	\$ -	\$ 14,750	\$ -	\$ -	\$ 9,000	\$ 1,383,942	\$ 36,189	\$ 1,443,881
Tuition and Fees								
Credit Tuition, In-State	\$ 5,652,518	\$ 2,687,791	\$ 2,064,900	\$ 5,925,094	\$ 1,729,333	\$ 4,137,000	\$ 4,067,635	\$ 26,264,271
Credit Tuition, Out-of-State	\$ 472,500	\$ 362,650	\$ 215,751	\$ 514,256	\$ 513,097	\$ 493,000	\$ 360,000	\$ 2,931,254
Credit Tuition, WUE	\$ 489,983	\$ 324,094	\$ 592,072	\$ 1,314,536	\$ 656,085	\$ 1,060,000	\$ 427,500	\$ 4,864,270
Continuing Education Tuition	\$ 274,000	\$ 1,500	\$ 65,000	\$ 505,000	\$ 91,000	\$ 5,000	\$ 57,570	\$ 999,070
Community Services Tuition	\$ 210,000	\$ 175,000	\$ 116,073	\$ 205,000	\$ 195,956	\$ 12,000	\$ -	\$ 914,029
Total Tuition	\$ 7,099,001	\$ 3,551,035	\$ 3,053,796	\$ 8,463,886	\$ 3,185,471	\$ 5,707,000	\$ 4,912,705	\$ 35,972,894
Course Fees	\$ 1,087,284	\$ 306,853	\$ 758,150	\$ 2,756,505	\$ 683,008	\$ 610,000	\$ 1,655,568	\$ 7,857,368
Other Fees	\$ 229,327	\$ 920,871	\$ 205,297	\$ -	\$ -	\$ 1,721,000	\$ 758,054	\$ 3,834,549
Total Fees	\$ 1,316,611	\$ 1,227,724	\$ 963,447	\$ 2,756,505	\$ 683,008	\$ 2,331,000	\$ 2,413,622	\$ 11,691,917
Total Tuition and Fees	\$ 8,415,612	\$ 4,778,759	\$ 4,017,243	\$ 11,220,391	\$ 3,868,479	\$ 8,038,000	\$ 7,326,327	\$ 47,664,811
Federal Grants and Contracts	\$ 8,428,944	\$ 2,257,834	\$ 1,585,854	\$ 12,458,253	\$ 1,702,041	\$ 17,000,000	\$ 4,550,000	\$ 47,982,926
State Grants and Contracts	\$ 2,090,516	\$ 130,045	\$ 1,632,046	\$ 2,589,419	\$ 922,010	\$ 1,400,000	\$ 1,454,722	\$ 10,218,758
Local Grants and Contracts (including BOCES/BOCHES)	\$ 340,115	\$ 656,238	\$ 116,008	\$ 40,000	\$ -	\$ 3,061,335	\$ 709,575	\$ 4,923,271
Private Gifts / Grants / Contracts	\$ 730,053	\$ -	\$ 2,000	\$ 42,000	\$ 619,913	\$ 4,000,000	\$ 168,654	\$ 5,562,620
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales / Services - Educational Activities	\$ 75,000	\$ -	\$ 199,267	\$ -	\$ 3,000	\$ -	\$ -	\$ 277,267
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 1,190,520	\$ 537,355	\$ 485,239	\$ 915,524	\$ 1,201,143	\$ 1,594,450	\$ 771,305	\$ 6,695,536
Rentals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residence Halls	\$ 1,687,157	\$ 665,870	\$ 704,015	\$ 1,469,719	\$ 2,097,711	\$ 2,000,000	\$ 1,064,378	\$ 9,688,850
Book Stores	\$ -	\$ 586,500	\$ 12,499	\$ 115,000	\$ 6,500	\$ 55,000	\$ 1,353,485	\$ 2,128,984
Student Center	\$ 638,000	\$ -	\$ 125,796	\$ -	\$ -	\$ -	\$ -	\$ 763,796
Copier Centers	\$ -	\$ -	\$ -	\$ 47,000	\$ 168,031	\$ -	\$ -	\$ 215,031
Early Childhood Centers	\$ 220,000	\$ -	\$ -	\$ 996,142	\$ 253,348	\$ -	\$ -	\$ 1,469,490
Motor Pool	\$ -	\$ 70,000	\$ 22,250	\$ -	\$ 218,383	\$ -	\$ 145,874	\$ 456,507
Other	\$ 130,000	\$ 398,522	\$ -	\$ 368,639	\$ 639,065	\$ 466,642	\$ -	\$ 2,002,868
Other Sources								
Gate Receipts	\$ 30,000	\$ -	\$ 2,300	\$ -	\$ 4,000	\$ 17,000	\$ -	\$ 53,300
Investment Income	\$ 73,750	\$ 55,000	\$ 30,000	\$ 50,000	\$ 34,500	\$ 5,000	\$ 27,000	\$ 275,250
Miscellaneous Deposits	\$ 1,319,300	\$ 434,790	\$ 79,650	\$ 32,996	\$ 19,424	\$ 160,000	\$ 1,270,277	\$ 3,316,437
Total Revenue	\$ 58,783,761	\$ 26,017,407	\$ 19,439,247	\$ 65,698,919	\$ 28,479,269	\$ 62,398,369	\$ 41,554,367	\$ 302,371,339

Fiscal Year 2021
1 July, 2020 through June 30, 2021

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 22,874,030	\$ 10,892,414	\$ 9,211,797	\$ 24,638,748	\$ 11,581,616	\$ 19,495,105	\$ 9,453,832	\$ 108,147,542
Local Appropriations Subject to Recapture / Redistribution 4-Mill	\$ 5,033,776	\$ 2,410,342	\$ 812,254	\$ 7,333,239	\$ 2,454,654	\$ 1,628,000	\$ 9,310,000	\$ 28,982,265
Local Appropriations								
1-Mill	\$ 1,258,444	\$ 602,585	\$ 203,063	\$ 1,872,359	\$ 695,420	\$ 460,000	\$ 2,150,000	\$ 7,241,871
Motor Vehicle Fees	\$ 1,485,000	\$ 615,000	\$ 211,850	\$ 1,664,809	\$ 569,292	\$ 585,000	\$ 820,750	\$ 5,951,701
Other Local Revenue	\$ -	\$ 472,852	\$ -		\$ 9,000	\$ 1,352,600	\$ 33,945	\$ 1,868,397
Tuition and Fees								
Credit Tuition, In-State	\$ 5,087,264	\$ 2,735,704	\$ 2,064,900	\$ 5,932,628	\$ 1,818,745	\$ 3,735,430	\$ 4,023,135	\$ 25,397,806
Credit Tuition, Out-of-State	\$ 425,250	\$ 362,650	\$ 235,751	\$ 561,140	\$ 513,097	\$ 386,560	\$ 360,000	\$ 2,844,448
Credit Tuition, WUE	\$ 440,984	\$ 330,000	\$ 592,072	\$ 1,573,380	\$ 656,084	\$ 911,023	\$ 428,000	\$ 4,931,543
Continuing Education Tuition	\$ 290,000	\$ 1,000	\$ 65,000	\$ 570,000	\$ 91,000	\$ 1,394	\$ 57,570	\$ 1,075,964
Community Services Tuition	\$ 235,000	\$ 175,000	\$ 116,073	\$ 205,000	\$ 205,156	\$ 1,014	\$ -	\$ 937,243
Total Tuition	\$ 6,478,498	\$ 3,604,354	\$ 3,073,796	\$ 8,842,148	\$ 3,284,082	\$ 5,035,421	\$ 4,868,705	\$ 35,187,004
Course Fees	\$ 1,103,684	\$ 321,935	\$ 134,413	\$ 833,594	\$ 541,470	\$ 436,098	\$ 780,000	\$ 4,151,194
Other Fees	\$ 206,807	\$ 1,104,203	\$ 829,574	\$ 1,948,396	\$ 146,097	\$ 1,528,481	\$ 1,752,689	\$ 7,516,247
Total Fees	\$ 1,310,491	\$ 1,426,138	\$ 963,987	\$ 2,781,990	\$ 687,567	\$ 1,964,579	\$ 2,532,689	\$ 11,667,441
Total Tuition and Fees	\$ 7,788,989	\$ 5,030,492	\$ 4,037,783	\$ 11,624,138	\$ 3,971,649	\$ 7,000,000	\$ 7,401,394	\$ 46,854,445
Federal Grants and Contracts	\$ 9,317,816	\$ 3,191,175	\$ 1,585,854	\$ 12,486,437	\$ 1,673,388	\$ 23,612,000	\$ 4,550,000	\$ 56,416,670
State Grants and Contracts	\$ 2,292,748	\$ 668,908	\$ 1,632,046	\$ 3,081,755	\$ 821,603	\$ 1,700,000	\$ 1,265,733	\$ 11,462,793
Local Grants and Contracts (including BOCES/BOCHES)	\$ 336,255	\$ 213,000	\$ 116,008	\$ 65,000	\$ -	\$ 2,718,000	\$ 749,251	\$ 4,197,514
Private Gifts / Grants / Contracts	\$ 931,123	\$ -	\$ 2,000	\$ 41,855	\$ 558,916	\$ 4,000,000	\$ 167,245	\$ 5,701,139
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Sales / Services - Educational Activities	\$ 45,000	\$ -	\$ 199,267	\$ -	\$ 3,000	\$ -		\$ 247,267
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 1,222,920	\$ 537,355	\$ 492,844	\$ 1,151,871	\$ 911,337	\$ 976,000	\$ 767,940	\$ 6,060,267
Rentals								
Residence Halls	\$ 1,749,573	\$ 670,052	\$ 759,053	\$ 1,762,012	\$ 1,789,819	\$ 1,021,077	\$ 1,141,489	\$ 8,893,075
Book Stores			\$ 12,499	\$ 115,000	\$ 6,500	\$ 46,000	\$ 1,341,654	\$ 1,521,653
Student Center	\$ 618,000		\$ 125,796					\$ 743,796
Copier Centers		\$ 15,000	\$ -	\$ 47,000	\$ 173,369			\$ 235,369
Early Childhood Centers	\$ 220,000		\$ -	\$ 876,056	\$ 262,185			\$ 1,358,241
Motor Pool		\$ 85,000	\$ 22,250	\$ -	\$ 218,384		\$ 149,566	\$ 475,200
Other	\$ 130,000	\$ 328,116	\$ -	\$ 378,335	\$ 630,452	\$ 283,993		\$ 1,750,896
Other Sources								
Gate Receipts	\$ 30,000	\$ -	\$ 2,300	\$ -	\$ 4,000			\$ 36,300
Investment Income	\$ 83,000	\$ 55,000	\$ 30,000	\$ 50,000	\$ 31,500		\$ 30,000	\$ 279,500
Miscellaneous Deposits	\$ 1,565,300	\$ 308,595	\$ 79,650	\$ 32,996	\$ 19,424	\$ 150,000	\$ 1,009,718	\$ 3,165,683
Total Revenue	\$ 56,981,974	\$ 26,095,886	\$ 19,536,314	\$ 67,221,610	\$ 26,385,508	\$ 65,027,775	\$ 40,342,517	\$ 301,591,584

Fiscal Year 2022
1 July, 2021 through June 30, 2022

	(Estimated Amounts)							
	Casper College (Estimate)	Central Wyoming College (Estimate)	Eastern Wyoming College (Estimate)	Laramie County Community College (Estimate)	Northwest College (Estimate)	Northern Wyoming Community College District (Estimate)	Western Wyoming Community College (Estimate)	System (Estimate)
Total State Aid Appropriations	\$ 22,836,401	\$ 10,865,856	\$ 8,587,554	\$ 24,069,387	\$ 11,015,379	\$ 20,025,576	\$ 9,002,052	\$ 106,402,205
Local Appropriations Subject to Recapture / Redistribution 4-Mill	\$ 4,625,685	\$ 2,225,870	\$ 812,254	\$ 7,505,015	\$ 2,505,179	\$ 2,028,000	\$ 7,901,710	\$ 27,603,713
Local Appropriations								
1-Mill	\$ 1,168,102	\$ 556,467	\$ 203,063	\$ 1,957,400	\$ 626,295	\$ 507,000	\$ 1,975,428	\$ 6,993,755
Motor Vehicle Fees	\$ 1,507,000	\$ 615,000	\$ 211,850	\$ 1,682,465	\$ 569,293	\$ 435,740	\$ 913,106	\$ 5,934,454
Other Local Revenue	\$ -	\$ 418,242	\$ -	\$ -	\$ 9,000	\$ 1,186,228	\$ 30,772	\$ 1,644,242
Tuition and Fees								
Credit Tuition, In-State	\$ 5,965,674	\$ 2,834,902	\$ 2,037,204	\$ 5,642,971	\$ 1,907,430	\$ 4,814,517	\$ 4,172,135	\$ 27,374,833
Credit Tuition, Out-of-State	\$ 860,684	\$ 334,434	\$ 232,589	\$ 481,460	\$ 581,679	\$ 251,819	\$ 376,288	\$ 3,118,953
Credit Tuition, WUE	\$ 830,709	\$ 351,214	\$ 584,131	\$ 1,478,638	\$ 742,600	\$ 964,691	\$ 493,595	\$ 5,445,578
Continuing Education Tuition	\$ 290,000	\$ 3,000	\$ 65,000	\$ 630,517	\$ 151,147	\$ 738	\$ 55,000	\$ 1,195,402
Community Services Tuition	\$ 235,000	\$ 180,000	\$ 116,073	\$ 222,000	\$ 204,956	\$ 3,117	\$ -	\$ 961,146
Total Tuition	\$ 8,182,067	\$ 3,703,550	\$ 3,034,997	\$ 8,455,586	\$ 3,587,812	\$ 6,034,882	\$ 5,097,018	\$ 38,095,912
Course Fees	\$ 1,149,464	\$ 295,970	\$ 134,413	\$ 843,846	\$ 271,572	\$ 653,843	\$ 778,822	\$ 4,127,930
Other Fees	\$ 219,500	\$ 1,168,574	\$ 742,330	\$ 1,600,535	\$ 927,345	\$ 2,160,512	\$ 1,701,517	\$ 8,520,313
Total Fees	\$ 1,368,964	\$ 1,464,544	\$ 876,743	\$ 2,444,381	\$ 1,198,917	\$ 2,814,355	\$ 2,480,339	\$ 12,648,243
Total Tuition and Fees	\$ 9,551,031	\$ 5,168,094	\$ 3,911,740	\$ 10,899,967	\$ 4,786,729	\$ 8,849,237	\$ 7,577,357	\$ 50,744,155
Federal Grants and Contracts	\$ 13,912,439	\$ 4,979,546	\$ 2,251,898	\$ 15,677,499	\$ 1,571,180	\$ 6,697,009	\$ 4,550,000	\$ 49,639,571
State Grants and Contracts	\$ 2,328,589	\$ 644,297	\$ 1,772,363	\$ 2,741,845	\$ 689,381	\$ 18,291,610	\$ 1,199,729	\$ 27,667,814
Local Grants and Contracts (including BOCES/BOCHES)	\$ 373,394	\$ 430,000	\$ 116,008	\$ 65,000	\$ -	\$ 2,655,441	\$ 756,034	\$ 4,395,877
Private Gifts / Grants / Contracts	\$ 935,795	\$ -	\$ 2,000	\$ 41,855	\$ 516,667	\$ 3,760,314	\$ 135,797	\$ 5,392,428
Endowment Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales / Services - Educational Activities	\$ 45,000	\$ -	\$ 199,267	\$ -	\$ 3,000	\$ -	\$ -	\$ 247,267
Sales / Services - Auxiliary Enterprises								
Food Service	\$ 1,189,576	\$ 537,355	\$ 469,184	\$ 2,227,662	\$ 787,227	\$ 800,000	\$ 781,308	\$ 6,792,312
Rentals								
Residence Halls	\$ 1,752,773	\$ 625,048	\$ 722,613	\$ 2,870,614	\$ 1,676,009	\$ 1,350,000	\$ 1,104,231	\$ 10,101,288
Book Stores			\$ 12,499	\$ 115,000	\$ 6,500	\$ 33,000	\$ 1,313,936	\$ 1,480,935
Student Center	\$ 640,680		\$ 119,756					\$ 760,436
Copier Centers		\$ 15,000	\$ -	\$ 47,000	\$ 173,366			\$ 235,366
Early Childhood Centers	\$ 220,000		\$ -	\$ 1,038,775	\$ -			\$ 1,258,775
Motor Pool		\$ 85,000	\$ 22,250	\$ -	\$ 218,384		\$ 93,650	\$ 419,284
Other	\$ 130,000	\$ 263,052	\$ -	\$ 157,239	\$ 255,147	\$ 181,925		\$ 987,363
Other Sources								
Gate Receipts	\$ 30,000	\$ -	\$ 2,300	\$ -	\$ 9,000			\$ 41,300
Investment Income	\$ 83,000	\$ 45,000	\$ 30,000	\$ 50,000	\$ 86,500		\$ 78,096	\$ 372,596
Miscellaneous Deposits	\$ 1,503,300	\$ 1,562,450	\$ 79,650	\$ 32,996	\$ 9,624	\$ 150,000	\$ 993,549	\$ 4,331,569
Total Revenue	\$ 62,832,765	\$ 29,036,277	\$ 19,526,249	\$ 71,179,719	\$ 25,513,860	\$ 66,951,080	\$ 38,406,755	\$ 313,446,705

Wyoming Community College Commission

Drive Stage ARP Requests

10/8/2021

Overview: The following project funding requests are being submitted to the Governor’s Strike Team for Education and Workforce Development for review and approval. The WCCC has coordinated the development and submission of proposals for the community colleges, Programmatic Start-up Funds, the Educational Attainment Executive Council (EAEC), and the WCCC itself, which includes Information Technology requests that serve all the community colleges, and Adult Education. The proposals are grouped according to the above-mentioned categories, and are listed in priority order within each category.

Contents:

Community Colleges

- 1. Mental Health**
- 2. Remediation and Co-requisite Support**
- 3. Expanded Online Delivery Capacity and Quality**

Programmatic Start-up Funds

- 1. Compiled requests for programmatic start-up funds**

Commission/IT/Adult Education

- 1. Cybersecurity**
- 2. Adult Education Platforms and Connectivity**
- 3. Safety and Security**
- 4. Digital Transformation Efforts**

Educational Attainment Executive Council

- 1. Wyoming’s Tomorrow**
- 2. FAFSA Workshops**
- 3. Near Peer Coaching and Support at UW and Community Colleges**
- 4. Student Success Management System**
- 5. Higher Ed Awareness Campaign and Economic Impact Study**

Goal: Provide sufficient mental health support services to community college students who are facing a sharp increase in mental health challenges.

Project/Program Core Purpose

Students, particularly single parents, unemployed, and those within the equity gap including first generation and minorities, report that they have had a very tough time during the pandemic. The colleges will increase and, in some colleges, implement hourly mental health staff, particularly during “surge” times, and include contracted online mental health counseling services. This would allow for issue-specific training, such as Self-Healing and Resiliency Training, and other Workshops.

Project/Program Expenditures & People Served, by Fiscal Year

	2022	2023	2024
Total Program Cost	\$700k	\$650k	\$650k
People Served	28,000	28,000	28,000

Cost per Person	\$25	\$25	\$25
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Mental health services must be available to all 28,000 students even if only 10-20% need and use resources in a given year.

Administrative %*0

*Personnel, overhead, contracting, etc.

Program Cost Notes

- Ongoing contract with telehealth provider focusing on mental health services and counseling. \$80k/year
- Additional FTE to ensure each college has an on-site mental health professional to coordinate services, organize activities, and address urgent crises when they

Staffing (State)

- 4 FTE
- 0 AWEC

arise. The colleges have gradually cut back on these services over the past ten years as budgets have decreased.

- 0
Other

Program Metrics (how will you track success)

1. Tracking student usage of mental health telehealth services
2. Utilizing student survey data, particularly CCSSE which can be tailored to examine mental health topics
3. Qualitative surveys amongst advisors to identify impact of mental health services on drop-out and non-complete rates

PROPOSED OUTCOMES (What is your target for success)

Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
Student use of mental health-related telehealth services	NA	1500	1500	1500	1500
CCSSE Survey Results – Decrease in high-level concern statements related to mental health, comp. to 2020	-10%	-20%	-25%	-25%	-25%
*Because the CCSSE survey allows for additional questions or modifications, the exact questions compiled to develop this percentage tracking will need to be established.					

Goal: Provide funding to the community colleges to accommodate the increased need for remediation, academic support services such as tutoring and expanded service hours, and co-requisite support.

Project/Program Core Purpose

Direct funding to the community colleges to accommodate increased remediation coursework, support for students in terms of tutoring and study skills, and overall support for co-requisite courses as well as using interventions such as “Bridge or Boot camps,” additional tutoring services, and/or expansion of existing services to accommodate the challenging schedules of many students.

Project/Program Expenditures & People Served, by Fiscal Year

	2022	2023	2024
Total Program Cost	\$1M	\$1M	\$1M

People Served – On average about 20-30% of incoming students (those earning their first 15 credits) require some sort of remediation. Nationwide the pandemic has increased remediation rates by 25-50%, depending on region and local populations. Assuming a mid-point for Wyoming’s colleges, it would mean 33% of incoming students would need these services, adding up to 2500 students.

Cost per Person	\$400	\$400	\$400
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Administrative %* 0

*Personnel, overhead, contracting, etc.

Program Cost Notes

- List major expenditure areas
- Increased staffing at all colleges for boot camps, tutoring support, and coaching. \$500,000
- Third party tutoring support, contracted short-term support, and boot camp costs. \$400,000
- Curriculum design and instructor support to improve, align, or develop new co-curricular courses

Staffing (State)

- 7 FTE
- 0
AWEC
- 0
Other

Program Metrics (how will you track success)

- The following measurements are regularly recorded and objective markers. It is, however, difficult to predict the impact of improved remediation on longer term completion rates as there are many compounding factors. The numbers below are based on results experienced across other institutions. A thorough demographic comparison between those samples and Wyoming's population has not been completed, so there may be a margin of error as this project is deployed in Wyoming.

PROPOSED OUTCOMES (What is your target for success)

Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
% of Students needing remediation who persist beyond 15 credits	NA	+10%	+10%	+10%	+5%
Completion rate of co-enrollment courses addressing remediation	NA	+5%	+5%	+5%	+5%
Overall Completion Rate as recorded in IPEDS	NA	+3%	+2%	+2%	+1%
*list any caveats					

Goal: Provide direct funding to the colleges for faculty professional development and support for initial design and development of course materials to better meet the needs of a diverse student body.

Project/Program Core Purpose

These one-time funds will be used for initial design and development of course materials to train faculty in effective online teaching and course design, as well as short-term contracting of instructional design professionals to jointly develop online coursework. This project will utilize a “train the trainer” approach that best leverages short-term funding to provide long-term impacts on community college faculty, empowering them to both apply their skills to developing online versions of their own courses, and share their experience with peers to support their efforts.

Project/Program Expenditures & People Served, by Fiscal Year

	2022	2023	2024
Total Program Cost \$2M	\$1M	\$500 K	\$500 K
People Served These resources will directly serve faculty, but the impacts will be felt by all students enrolled in the online courses developed through this project. The #'s here reflect projected enrollment in the projected # of courses developed	150 0	4200	7080
Cost per Person In 2020-2021, online education accounted for about 5000 FTE – assuming average enrollment of 15 that is 333 courses. These numbers assume an additional 150 courses will need to be developed, and 2/3 of existing courses redesigned to improve delivery – total of 372 courses with 15 students each. #’s are cumulative – courses developed in year one will serve students in subsequent years increasing ROI	\$66 7	\$119	\$71

Administrative %*

*Personnel, overhead, contracting, etc.

Program Cost Notes

- Faculty reassigned time to develop courses
- Online course development curriculum – costs associated with developing this course, including contracting with experts and/or working with third-parties.
- Equipment – additional software and hardware (i.e. lecture capture, green screen, video production equipment)
- 3rd party support for development of online versions of selected, high-visibility and high-enrollment courses for the purposes of maximal student impact, as well as creation of “best practice” model to inform subsequent faculty-led online course developments.

Staffing (State)

- 0 FTE
- 0
AWEC
- 0
Other

Program Metrics (how will you track success)

- Number of online courses developed
- Assessment of online course quality utilizing industry standard rubrics and measures
- Student success metrics in online courses, comparing before and after redesign

PROPOSED OUTCOMES (What is your target for success)

Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2023	SFY 2024	SFY 2025
Number of online courses developed - % change from prior year	NA	+10%	+10%	Steady	Steady
Course quality assessment	NA	Baseline est.	+10%	+10%	+10%
Student success metrics – comparing before and after redesign	NA	Baseline est.	+5%	+5%	+5%
*list any caveats					

Goal: Provide the initial funding necessary to start-up academic programs that are locally and regionally in-demand and that will provide both the crucial re-training for transitioning workers, and the skills for first-time workers to find a career that pays a livable wage.

Project/Program Core Purpose

The colleges work closely with area employers and know which new programs are in demand, or which programs need to be updated to keep up with industry. The reason they do not start these is a lack of capital to invest up front in things like equipment, curriculum development, recruiting, etc. This proposal will allow for the start-up of those projects that would most benefit from initial capital investment and have the highest anticipated demand. With these funds, the colleges could develop, launch, and grow to a sustainable size within five years. A list of sample programs, including their location, is included at the bottom of the proposal. Note that this proposal is intended to address an ongoing need for responsive program development over the course of several years and future industry training needs cannot be fully anticipated 3 or 4 years into the future. Therefore the total amount allows for the colleges to maintain their flexibility into the future.

Project/Program Expenditures & People Served, by Fiscal Year				
	2022	2023	2024	2025
Total Cost: \$31,243,165	\$13,113,000	\$8,768,750	\$6,884,375	\$2,477,040
People Served – Programs experience different growth rates based on demand, capacity, and the rate of expansion to multiple sites, when relevant. When discussing many programs across sectors and regions, we can only supply generalized estimates. Some programs are cohort-limited, while others can operate on multiple sites. Assuming that some kind of tuition assistance is available (Wyoming’s Tomorrow, Federal Free CC Plan, etc.) it is fair to assume a more rapid enrollment climb than the last few years of data shows. Our estimated enrollment takes into account both an ongoing need to develop new programs beyond the first, as well as agile program management that eliminates low-performing programs as industry needs change. Those estimates result in anticipated enrollments of: Year1: 342, Year 2: 646, Year 3: 980, Year 4: 1430				
Cost per Person	\$38,342	\$13,574	\$7,025	\$1,732

Administrative %* 0				
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*Personnel, overhead, contracting, etc.

Program Cost Notes	Staffing (State)
<p>Year by year costs were estimated as follows:</p> <ul style="list-style-type: none"> • Year one includes all one-time funds for equipment, improvements, curriculum design, recruitment and coordination. • Year one also includes funding for one adjunct per program to teach the first cohort • Year two includes the full faculty complement for listed programs at \$75k/faculty. It also applies a 25% reduction to required funding because of increased enrollments and tuition, and the start-up of additional programs reflective of industry needs at that time. • Year three includes full faculty complement reduced by 25% for eliminated programs, and a 50% reduction because of enrollment growth. By year three, program review processes will have identified some programs that aren't meeting expectations, and additional programs will receive start-up funds • Year 4 was added to demonstrate long-term sustainability. It assumes 1/3 of original programs would have been eliminated or combined with others, full enrollment for the others, leading to an 80% offset for tuition for faculty lines, along with additional funding for new programs resulting from industry needs/changes. 	<ul style="list-style-type: none"> • FTE • 0 • AWEC • 0 • Other <p>Variable, see program cost notes</p>

Program Metrics (how will you track success)
<ul style="list-style-type: none"> • Enrollments in each program are key. Regular program review is necessary to ensure programs continue to map to workforce needs. If programs are not meeting those demands, or are unable to attract enrollments, they would be revised, combined with other programs for efficiency, or removed. • Tracking ROI is important, and should be combined with earnings data. That would track not only tuition revenue as an offset to state investment, but also the cumulative earnings of graduates (anonymized) and projected tax impacts from those earnings

PROPOSED OUTCOMES (What is your target for success)
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Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
Programs will meet the aggregate enrollment targets identified above in the “cost per person” section	NA	See above	See above	See above	See above
ROI Calculations – Possibly including income data, either anonymized individual data or estimates from industry salary averages.	NA	Begin tracking data	Positive ROI	Positive ROI	Positive ROI
*list any caveats					

Appendix – Examples of New/Expanded Programs to Receive These Funds. This list is not all-inclusive, as agility and flexibility is a key component of the colleges’ mission to address rapidly evolving industry training and workforce needs.

Brief Program Description	Location
Mobile training labs that can be quickly deployed when populations across the state suddenly need retraining or upskilling.	3-4 Mobile labs that can be deployed anywhere
Automated Manufacturing	Western
Expansion – Electrical and Instrumentation Program	Western
Machine Tool & Manufacturing Program Integration	Casper
Agricultural Economics and Ranch/Range Management	Western
Industrial Maintenance and Light Manufacturing	Central
Mobile Slaughter Facility	Central
Agricultural Program Development and Expansion	LCCC
Precision Agriculture Program	Eastern
Hydroponics	Northwest
Agricultural Technology	Northwest
Hybrid Diesel Technology	Casper, LCCC, NWCCD
Renewable Energy Technology	Casper, Northwest, Central, LCCC
Certified Clinical Medical Assistant	LCCC, Casper
Respiratory Therapy, LPN and conversion to for-credit programs in Health areas	LCCC
Healthcare Expansion – Respiratory Therapy, Radiology and EMT across Fremont and Teton counties	Central
Computer Science, Cybersecurity	Northwest, WWCC
IT Industry Credentials	Western
Applied programming	LCCC
Crop Certification	Eastern
Medical Technician, Assistant, and ADN	Eastern
CNC Machining Certificate and Degree	Eastern
Performing Arts Expansion	Northwest

Residential Electrical Program	NWCCD
Tourism Events Planning Certificate and Degree	Central
Construction Trades	Central
Criminal Justice	CWC
Geographical Information Systems	Central
Data Administration	LCCC
IT Program Expansion/Conversion	LCCC
Manufacturing Program Launch	LCCC
Apprenticeship Expansion	LCCC
Hospitality - Craft Brewing and Culinary	LCCC
Farm Production/Marketing	Central

Goal: Cybersecurity at the Colleges and WCCC to protect student data

The Community Colleges will implement information security best practices and security tools to help protect and create a stable teaching and learning environment for the success of the students.

Project/Program Core Purpose

The world has seen a dramatic increase in cybersecurity attacks due to the pandemic and the resulting increase in digital communication, resulting in increased security exposure for the colleges. Top security organizations have noted the increased activity and identified the education sector as a particular focus for “big game hunters.” The focus of digital criminals is now on ransomware and exposing sensitive student data in addition to more traditional cybercrime. The security audit of the WCCC, which includes the community college and UW student data, indicated a high need for improved cybersecurity. ETS has indicated it does not have the capacity to provide the cybersecurity expertise needed to adequately protect the colleges and WCCC.

The WCCC and community college CIO council have worked on this need for several years, particularly given the recent increased demand for data and information. Additionally, working with ETS has resulted in identifying the need for contracted work to fully implement the improvements to the colleges’ security environments necessary to meet recognized standards and best practices. The proposal will fund the contracted work necessary to fully implement the cybersecurity protocols and increase the security of the environments.

For sound, stable and secure IT infrastructure for community hubs like the college campuses and their satellite locations, redundant connections are a must. This will allow each college to provide a backup connection for each of their locations. This will include, but not limited to, everything from connections, equipment, and resources to implement the redundancy.

Further, a recent service disruption at a WUN core hub on a college campus brought to light the susceptibility of the system, and the imperative nature of developing structural redundancy.

Project/Program Expenditures & People Served, by Fiscal Year

	2022	2023	2024
Total Program Cost	\$1.5 million for implementation of additional security measures identified in the audit and related to NIST and other Federal requirements	\$1.5 million for implementation of additional security measures identified in the audit and related to NIST and other Federal requirements	\$250, 000 for vendor solution and contracted labor

	\$1.5 million for vendors implementation of redundant connectivity	\$750,000 for vendor Solution and contracted labor	
People Served	Over 30,000 students, staff and faculty	Over 30,000 students, staff and faculty	Over 30,000 students, staff and faculty
Cost per Person	Approx. \$83/ person	Approx. \$58/ person	Approx. \$10/ person
Administrative %*		5%	5%

*Personnel, overhead, contracting, etc.

Program Cost Notes

- \$3 million for implementation of additional security measures identified in the audit and related to NIST and other Federal requirements
- This is for purchase and setup cost related to security measure required, it could include, services, software and hardware.
- \$2.8 million for redundant IT connectivity infrastructure for the Colleges.
- This is a setup cost, once implemented the colleges would commit to paying for the redundancy after 3 years.

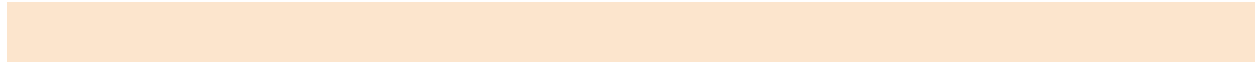
Staffing (State)

- 0 FTE
- 0 AWEC
- 0 Other
- Unknown on all of these depending on magnitude

Program Metrics (how will you track success)

Intrusion, prevention and monitoring will be used to show the success of this. Lack of successful attacks is the ultimate success factor. Mitigating the threats will be used as well.

The first line will be IT monitoring of systems that will show when connectivity is functioning as it should and when it is compromised. Students, Faculty and staff will report disruptions as well through ticket management systems.



PROPOSED OUTCOMES (What is your target for success)					
Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2023	SFY 2024	SFY 2025
Implement at least 1 new security measure					
Implement at least 2 to 3 new security measure per year		8 environments/ 2 to 3 items implemented	8 environments/ 2 to 3 items implemented	8 environments/ 2 to 3 items implemented	8 environments/ 2 to 3 items implemented
Reviews of systems annually		9 environments monitored	9 environments monitored	9 environments monitored	9 environments monitored
College connectivity for students, faculty and staff		99.9% network uptime	99.9% network uptime	99.9% network uptime	99.9% network uptime
*list any caveats					

Goal: Ensure that Adult Education programs are available and effective in an online environment, allowing a larger proportion of adults with basic skills training needs to receive training, as well as provide additional online capacity for pandemic or other emergency situations.

Project/Program Core Purpose

The Adult Education population is one of the most vulnerable groups in the state consisting of low income, minorities, single parents, and many other disadvantaged populations. Online platforms are crucial for serving a larger proportion of these citizens, and this project will fund platform licenses and provide necessary hardware and equipment upgrades. This will include loaner equipment for those without computers, increased internet access for at-risk populations, and training and equipment for instructors to ensure they can effectively utilize the technology.

Project/Program Expenditures & People Served, by Fiscal Year

	2022	2023
Total Program Cost	\$220k	\$60k
People Served	8000	8000
Cost per Person	\$27.50	\$7.50
<i>Not all adult education clients would necessarily use the online platform or the loaner computers, but it would be available to the entire population, listed here. It is also highly likely that the population served would increase with effective online platforms, thereby reducing the per/person cost further.</i>		

Administrative %*0

*Personnel, overhead, contracting, etc.

Program Cost Notes

- Platform subscriptions, connectivity improvements, and ongoing training are yearly costs.
- One-time upfront costs for the purchase of hardware computer loaners and training.

Staffing (State)

- 0 FTE
- 0 AWEC
- 0 Other

Program Metrics (how will you track success)

1. New platform usage rates
2. Use of loaner computers and other equipment
3. Overall adult education client numbers/annual

PROPOSED OUTCOMES (What is your target for success)

Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2023		
Platform usage numbers – individual users/year	NA	1200	1200		
Individuals utilizing computer/hardware loaners	NA	130	150		

Goal: Direct funding to the community colleges to implement their safety and security lists and plans in order to increase safety and reduce crimes such as assault, theft and vandalism.

Project/Program Core Purpose

Security enhancements were a realized impact when campuses shut down during the early stages of the pandemic and then remained shut down for extended periods. The need to be able to have security cameras and feeds from those cameras that could be accessed remotely, along with infrastructure improvements that provide high speed connectivity to those feeds. Another realized need was the ability to lock and unlock exterior doors to all campus buildings remotely, and to have adequate exterior lighting in campus parking lots so the cameras are effective. The campuses installed hot-spots to allow students to gain connectivity on the campus once remote learning was implemented, and there is now an urgent need to monitor the areas in which the hot-spots were installed. Campus signage is another need, a way to inform students and the public of emergency events or closures happening on the campus. The colleges have detailed lists and plans to address this ever-expanding problem.

Project/Program Expenditures & People Served, by Fiscal Year

	2022	2023	2024
Total Program Cost	\$10M	\$7.94M	\$7.94M
People Served	26,177	27,000	28,000
Cost per Person	\$382	\$294	\$284

Administrative %*

*Personnel, overhead, contracting, etc.

Program Cost Notes

The WCCC has a comprehensive list of the college needs related to Safety and Security needs. The colleges will increase hourly employees and use contracted services and vendors.

Staffing (State)

- 0 FTE
- 0
AWEC
- 0
Other

Program Metrics (how will you track success)

Crime Reporting – Selection of specific crime rate statistics, still to be determined.

Performance Metric	SFY 2022 Target	SFY 2023	SFY 2024	SFY 2025
Selection of Relevant Crime Rate Statistics	-5%	-5%	-5%	-0%

Goal: Improve Accessibility, security and flexibility of higher education systems through Digital Transformation efforts at the Colleges and WCCC to protect student data

The Community Colleges will implement new architecture best practices to help increase accessibility, protect and create a stable teaching and learning environment for the success of the students.

Project/Program Core Purpose

The pandemic has increased the need for information technology systems to be accessible, secure and flexible. Students have struggled with digital connections during this pandemic and this project will improve students' digital access by providing a system that is redundant, accessible, secure and flexible to grow with future needs.

Wyoming needs to keep up with the technical requirements necessary to meet student needs in the areas of accessibility, security and flexibility. Further, this project will radically increase the efficiency and effectiveness of our respective institutions by modernizing our legacy enterprise information and student information systems. This would make the college systems available in the cloud and would set the colleges up to support the State 2019 HEA 0096 and Education Attainment Council goals, as well as providing better access for the State Longitude Educational Data System SLEDS.

Project/Program Expenditures & People Served, by Fiscal Year

	2022	2023	2024
Total Program Cost	\$500,000 for resources and implementation of new SIS and Information systems	\$20 million for resources and implementation of new SIS and Information systems	\$22.5 million for resources and implementation of new SIS and Information systems
People Served	Over 30,000 students, staff and faculty	Over 30,000 students, staff and faculty	Over 30,000 students, staff and faculty
Cost per Person	Approx. \$16.66/person	Approx. \$666.67/person	Approx. \$750/person/year
Administrative %*		5%	5%

*Personnel, overhead, contracting, etc.

Program Cost Notes

- \$43 million for resources and implementation of a digital transformation including cloud-based Student Information System and enterprise systems.
- This is for purchase and setup cost related to upgraded systems required, it could include services, software and hardware.

Staffing (State)

- 0 FTE
- 0 AWEC
- 0 Other
- Unknown on all of these depending on magnitude

Program Metrics (how will you track success)

Usage, in a meaningful manner, of the new systems by staff and students. No downtime for the systems. Increased functionality for colleges and students.

PROPOSED OUTCOMES (What is your target for success)					
Performance Metric	SFY 2022 Target	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
This would all be created in the project plan	Project plan				
RFP		Creation and selection			
Resources		Begin implementation	Continue	Continue	Continue
*list any caveats					

Goal: The largest barrier for adults to pursue post-secondary education is the cost of attendance. Providing substantial funding towards the costs of college will remove this barrier and significantly increase the number of adult learners who earn an industry-recognized credential, which will help the state achieve its Educational Attainment Goals and create the workforce necessary to drive economic development.

Project/Program Core Purpose

Wyoming's Tomorrow scholarship program. Provide a need-based state aid grant for adult learners to achieve a credential and use the grants beyond the first level credential, or for higher education. (EAC & Community Colleges) Limited to equivalent to 4 academic semesters.

Project/Program Expenditures & People Served, by Fiscal Year

	2022	2023	2024
Total Program Cost	\$3 million CC \$3 million UW	\$4.5 million \$6 million	\$4.5 million \$6 million
People Served	1600 CC (headcount) 1000 UW (headcount)	2400 CC(headcount) 2000 UW(headcount)	2400 CC(headcount) 2000 UW(headcount)
Cost per Person	\$2308 per person (\$1875/person CC & \$3000/person UW)	\$2387 per person (\$1875/person CC & \$3000/person UW)	\$2387 per person (\$1875/person CC & \$3000/person UW)
Administrative %*	None	None	None

*Personnel, overhead, contracting, etc.

Program Cost Notes

- List major expenditure areas
Total Cost of Attendance calculation less other funding
Consideration of cost increases due to potential increases in institutional tuition & fees as well as other TCA expenses (last dollar funding)
- Wyoming's Tomorrow calculated full endowment of \$200 million needed
- Consideration of federal legislation that may have matching requirement
- Does not include amounts for internship/experiential learning such as proposed in 2021 Earn While You Learn legislation. This would increase the total annual cost by approximately \$1 million.

Staffing (State)

- 0 FTE
- 0
AWEC
- 0
Other

Program Metrics (how will you track success)

- Enrollment and matriculation by adult learners as compared to prior years
- Completion by adult learners of certificates, associate &/or baccalaureate degrees
- Increased wages of adult learners post completion
- Retention of adult completers in the Wyoming workforce 3-5 years post completion
- Ability to meet matching requirements for federal funding such as America's College Promise

PROPOSED OUTCOMES (What is your target for success)					
Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
Increase in state's percentage of adults with industry-recognized credential		Outcomes listed in the Attainment Plan	Outcomes listed in the Attainment Plan	Outcomes listed in the Attainment Plan	Outcomes listed in the Attainment Plan
*list any caveats					

Goal: [FAFSA Workshops](#)

Host a series of statewide FAFSA workshops in spring/summer/fall 2022 and early spring 2023 targeted at the adult and equity gap populations including rolling out marketing/advertising focused on increasing FAFSA completion rates and subsequent financial aid distributions.

Project/Program Core Purpose

Wyoming has a lower application rate than most other states, particularly for adult learners and low-income families. The impact is that prospective students do not access the full amount of financial aid available to them. This is most prominent with adult learners and parents of first generation, low income, and minority students. Many people self-report that the process can seem overwhelming and arduous, particularly during a time when many families are facing extreme challenges due to the pandemic. As a result, Wyoming awards fewer PELL awards and experiences lower participation rates in higher education across the most at-risk demographics.

Schedule and conduct a series of statewide FAFSA workshops in spring/summer/fall 2022 and early spring 2023 targeted at the adult and equity gap populations including rolling out marketing/advertising. The effort would be conducted as a collaboration among WDE, community colleges, and UW. WDE has been carrying the water on conducting the workshops statewide targeted on the traditional student population due to the limitations of the funding source that restrict targeting the workshops toward adult students.

Project/Program Expenditures & People Served, by Fiscal Year

	2021	2022	2023
Total Program Cost	\$500,000 For facilities, consumable materials, supplies, contracted staff at the higher ed institutions, and marketing and advertising	\$250, 000 For facilities, consumable materials, supplies, contracted staff at the higher ed institutions, and marketing and advertising	
People Served	The 54% of Wyoming adults ages 24-64 without a post-secondary credential.	The 52% of Wyoming adults ages 24-64 without a post-secondary credential.	
Cost per Person	System-based cost with proportional costs distributed across the system.		
Administrative %*			

*Personnel, overhead, contracting, etc.

Program Cost Notes

- List major expenditure areas
Costs are expected to be more in 2022 than in 2023 to cover three distinct recruiting times: spring, summer, and fall.
Cost for the 2023 year are targeted for the spring term.
Costs are direct costs:
 - Facilities
 - Consumable materials
 - Supplies
 - Contracted staff at the institutions, and
 - Marketing and advertising

Staffing (State)

- 0 FTE
- 0
AWEC
- 0
Other

Program Metrics (how will you track success)

While WDE has been able to launch FAFSA workshops this year focused on the traditional HS population and their parents, Wyoming's post-secondary low attainment rate indicates a larger audience would benefit.

We anticipate an immediate impact of increase FAFSA completion and increase in financial aid awards and distribution. States that have systematically delivered statewide FAFSA workshops have seen an increase in FA distributions and higher participation and retention rates. The FAFSA workshops conducted by WDE during the spring 2021 semester have resulted in a higher than traditional FAFSA completion for the upcoming fall 2021 semester. We will benchmark the changes based on 2019 applications compared to 2022 and 2023 as well as funding awards and subsequent enrollment at the institutions.

PROPOSED OUTCOMES (What is your target for success)					
Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
[list metric numerator/denominator if applicable]		10% increase applications in the target population and an overall	10% increase applications in the target population and an overall	10% increase applications in the target population and an overall	

		increase in Financial Aid awards.	increase in Financial Aid awards.	increase in Financial Aid awards.	
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Goal: Near peer coaching and support at UW and Community Colleges

University of Wyoming and some of the community colleges will immediately implement a peer to peer and/or near peer coaching and support program that will have direct impact to students who are struggling or are at-risk for stop out and drop out.

Project/Program Core Purpose

Success coaching and mentor programs deployed on scale have the greatest opportunity for intrusive and immediate response to student needs. There is significant research in education and higher education of the impact of this type of service and support. Students, particularly those within the equity gap including first generation and minorities, report that they have few role models. Wyoming has a low post-secondary educational attainment rate with a recent decline in matriculation resulting in students and potential students feeling alone and isolated. Students report directly that the lack of peer coaching and support is a contributing factor in the deterioration of student mental health.

This proposal includes high touch implementation in which high tech (data informed) responses will bring into harmony the philosophy and execution of a peer to peer and near peer mentoring project. Peer to peer and near peer mentoring provides bilateral success opportunities (mentor and mentee) thus improving the ROI of dollars spent. There is significant research on the impact of the comprehensive student support and proactive intervention in the overall credential completion rate. The university has the internal capacity to move on this immediately. Several community colleges have the ability to do so as well including for new programs that can be stood up immediately to respond to the changing workforce.

Project/Program Expenditures & People Served, by Fiscal Year

	2021	2022	2023
Total Program Cost	\$1 million for the vendor solution & \$500, 000 in contracted labor as technology and peer resources		\$250, 000 in contracted labor as technology and peer resources
People Served	Certificate and/or degree-seeking students at the university and participating community colleges Focused more directly at students in a high-risk category.		Certificate and/or degree-seeking students at the university and participating community colleges Focused more directly at students in a high-risk category.
Cost per Person	System-based cost		

Administrative %*

5%

5%

*Personnel, overhead, contracting, etc.

Program Cost Notes

- List major expenditure areas
- This is a contracted set of system that would
Need to be renegotiated every 5 years
Includes a required annual subscription that adds 5%
May need periodic programming support like any technology solution. This will increase the workload on the existing staff at the colleges, university, and community college commission, which is why including programming/consultant support is critical.

Staffing (State)

- 0 FTE
- 0
AWEC
- 0
Other

Program Metrics (how will you track success)

Students self-report that they are overwhelmed by the added responsibilities and life management, which have been exacerbated by the COVID-19 pandemic. Significant research nationwide has confirmed this widespread problem. The university and community colleges can quickly move to implement the needed support structure that will immediately impact students directly. The institutions will experience increased persistence and retention combined with fewer stop outs resulting in higher credential completion rate.

- Enrollment and matriculation by students in the at-risk/high-risk categories compared to prior years
- Completion of certificates, associate &/or baccalaureate degrees
- Increased wages of learners post completion
- Retention of certificate and degree completers in the Wyoming workforce 3-5 post completion

PROPOSED OUTCOMES (What is your target for success)

Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
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EAEC defined Metrics for succes		Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.
*list any caveats					

Goal: Create a student success dashboard to track, intervene and influence student success and graduation.

Project/Program Core Purpose

Investment in Student Success Management systems (e.g. Navigate or Civitas, etc), focusing especially on first-year and adult students, to allow for real-time and intrusive responses to ensure student success and degree completion as well as tracking enrollment, application, and retention statistics. Using Navigate (or Civitas) real time data and trends could be identified through a success software connected to the Statewide Longitudinal Educational Database System. This would allow for ready response to challenges and trends of students at both the institutional and statewide level.

Project/Program Expenditures & People Served, by Fiscal Year

	2022	2023	2024
Total Program Cost	\$5 million system purchase Statewide + \$ 1million contractor & programming services Total \$6 million	Annual subscription cost approximately \$105K across all institutions	Annual subscription cost approximately \$110K across all institutions
People Served	All credit credential seeking students in CC & UW	All credit credential seeking students in CC & UW	All credit credential seeking students in CC & UW
Cost per Person	System-based cost		
Administrative %*	5%	5%	5%

*Personnel, overhead, contracting, etc.

Program Cost Notes

- List major expenditure areas
- This is a contracted set of system that would
Need to be renegotiated every 5 years
Includes a required annual subscription that adds 5%
May need periodic programming support like any technology solution

Staffing (State)

- 0 FTE
- 0
AWEC
- 0
Other

Program Metrics (how will you track success)

- There would be a multi-part set of metrics including:
- At-risk student stopout/dropout decrease
- Focused interventions for special populations in the equity gap experiencing lower completion rates and performance results
- Increase course completion
- Reduce time to degree completion
- Increase fall to spring retention
- Increase year to year persistence until completion

PROPOSED OUTCOMES (What is your target for success)

Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
EAEC defined Metrics for success		Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.
[e.g., Carbon County pop:primary care physician ratio]					
[list metric numerator/denominator]					
*list any caveats					

Goal: Higher Education Awareness Campaign and EMSI Economic Impact Study

Launch a higher education awareness campaign focused on the ROI of post-secondary credential completion and conduct an economic impact study for all 8 community college districts and the University of Wyoming. Focus on highlighting information for Wyoming in terms of the increased lifetime earnings to the state and the individual. Tie education and the workforce together as a critical economic issue including promoting the Governor's initiative with Career Coach and Skills Match for the public who desire guidance on matching their skills and interests with educational opportunities and careers in Wyoming and the Wyoming Innovations Partnership.

Project/Program Core Purpose

Wyoming has a low post-secondary educational attainment rate. We have seen this become worse since 2005. Wyoming is only one of three states that has a declining HS to college matriculation rate and lower than average adult post-secondary attainment rate. Statewide post-secondary education rates are directly correlated with state economic vitality. Throughout the Attainment Plan completion there was extensive research in what was occurring in Wyoming. Specifically asking the question, "Why is there a disconnect between that state-level understanding of the economic issue at low post-secondary educational attainment and the kitchen table." The Governor's NGA grant allowed us the opportunity through the Consumer Insights data to see the disconnect is primarily due to lack of awareness of the impact of post-secondary credential achievement has on their individual lifetime earnings. Increasing post-secondary attainment through the baccalaureate degree is correlated with increased industry and job creation in local communities. Additionally, the baccalaureate-level attainment is correlated with entrepreneurship and new industry.

Launch an awareness campaign on the benefits and ROI of post-secondary credential completion including availability of financial aid. Also complete of an Economic Impact Study that will produce the most recent ROI for the state and the individual as well as the impact of COVID-19 on the state and region. The need for an awareness campaign was most recently identified through the attainment work and validated through the Governor's NGA grant. The data shows a significant awareness gap on the impact of post-secondary credential completion on lifetime earnings and new economic activity. Wyoming's low post-secondary attainment rate indicates a larger audience would benefit from a state-level post-secondary attainment awareness campaign. The long-term economic impact to the individuals is significant with the value of a credential impacting lifetime earnings and to the state for overall loss of economic scaling due to the slower credential production. While the state, under the direction of Governor Gordon, mitigated the impacts of the enrollment drop due to COVID-19 quickly and effectively, the recent State Policy Report (January 2021) identified that Wyoming was the third worst economically impacted state from COVID-19. Through the Governor's quick action to deploy CARES grants for food and housing for college students including adult learners, the State was able to help offset part of the devastation created by dislocated and underemployed workers and their families. The impacts continue with Wyoming seeing a decline in post-secondary enrollment carryover from fall 2020. Further, the Governor recently launched a Career Coach and Skills Match dashboard that will be available at all the post-secondary institutions. This proposal is to launch a comprehensive campaign promoting the benefit of higher education completion as well as marketing the Career Coach and Skills Match as well as the WIP, and conducting an economic impact study for all 8 community college regions the University of Wyoming to gain the information needed for Wyoming in terms of the ROI benefit to the state and the individual.

Project/Program Expenditures & People Served, by Fiscal Year

	2021	2022	2023
Total Program Cost		<p>\$550,000 for Higher Education Marketing Campaign development and launch with the balance divided among the 8 colleges, University of Wyoming, and Attainment Council.</p> <p>\$129,000 Economic Impact Study encompassing the 8 college districts and university via EMSI Burning Glass (1-time cost)</p>	<p>\$250, 000</p> <p>Continuation of the marketing campaign through another year for population saturation.</p>
People Served		Traditional HS to college students, new citizens to Wyoming, business and industry, and the 54% of Wyoming adults ages 24-64 without a post-secondary credential.	Traditional HS to college students, new citizens to Wyoming, business and industry, and the 54% of Wyoming adults ages 24-64 without a post-secondary credential.
Cost per Person		System-based cost contracted with a vendor with proportional costs distributed across the system for local marketing.	
Administrative %*			

*Personnel, overhead, contracting, etc.

Program Cost Notes

- List major expenditure areas
- Vendor/contractor to develop the higher education marketing campaign
 - Social Media
 - Consumable materials at the colleges
 - Supplies
 - Marketing and advertising
 - Contracted staff at the institutions

Staffing (State)

- 0 FTE
- 0 AWEC
- 0 Other

Program Metrics (how will you track success)

There are many causes that have combined to create the current dynamic including the fact that prior to the pandemic Wyoming was the #2 state in the country for the ability to earn a livable wage without a post-secondary credential, primarily due to the extraction industries. The Innovations Index listed Wyoming as one of the states most likely to be negatively impacted by a black swan event and, additionally, would likely have challenges in adapting its economy as it changes due to the low post-secondary credential rate. Wyoming has a high churn rate and has imported those without a credential while also having diminishing post-secondary matriculation. The result is that Wyoming is one of only a few states where it is increasing its population of first-generation college students while exporting its educated youth. Wyoming has a clear need to educate its adult population where they have existing “stickiness” in that they already live in the state. Metrics are spelled out in the Attainment Plan.

PROPOSED OUTCOMES (What is your target for success)					
Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
Percentage of the adult population with an industry-recognized post-secondary credential.		Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.

University of Wyoming

Tuition

\$ 154

WCCC Tuition Rate

@ \$ 105	@ \$ 106	@ \$ 110	@ \$ 115	@ \$ 119	@ \$ 124	@ \$ 129
68.2%	68.8%	71.4%	74.7%	77.3%	80.5%	83.8%

Avg tuition all public 2 year institutions - 30 credit hours - source: communitycollegereview.com/avg-tuition-stats/national-data

AR	\$ 100	105.4%	106.4%	110.4%	115.4%	119.4%	124.4%	129.4%
AL	\$ 151	69.8%	70.4%	73.1%	76.4%	79.1%	82.4%	85.7%
AZ	\$ 61	171.7%	173.3%	179.8%	188.0%	194.6%	202.7%	210.9%
CA	\$ 49	216.0%	218.1%	226.3%	236.6%	244.9%	255.1%	265.4%
CO	\$ 153	68.7%	69.3%	72.0%	75.2%	77.8%	81.1%	84.4%
CT	\$ 133	78.8%	79.6%	82.6%	86.4%	89.4%	93.1%	96.9%
FL	\$ 149	70.4%	71.1%	73.7%	77.1%	79.8%	83.1%	86.5%
GA	\$ 135	77.8%	78.6%	81.5%	85.2%	88.2%	91.9%	95.6%
HI	\$ 94	111.9%	113.0%	117.2%	122.6%	126.8%	132.1%	137.5%
IA	\$ 199	52.6%	53.1%	55.1%	57.7%	59.7%	62.2%	64.7%
ID	\$ 121	86.7%	87.5%	90.8%	94.9%	98.2%	102.4%	106.5%
IL	\$ 264	39.7%	40.1%	41.6%	43.5%	45.0%	46.9%	48.8%
IN	\$ 159	65.9%	66.6%	69.1%	72.2%	74.7%	77.9%	81.0%
KS	\$ 113	93.3%	94.1%	97.7%	102.1%	105.7%	110.1%	114.6%
KY	\$ 138	76.3%	77.0%	79.9%	83.6%	86.5%	90.1%	93.8%
LA	\$ 135	77.7%	78.4%	81.4%	85.1%	88.0%	91.7%	95.4%
MA	\$ 147	71.2%	71.9%	74.6%	78.0%	80.7%	84.1%	87.5%
MD	\$ 247	42.4%	42.9%	44.5%	46.5%	48.1%	50.1%	52.1%
ME	\$ 159	66.1%	66.8%	69.3%	72.4%	74.9%	78.1%	81.2%
MI	\$ 163	64.2%	64.9%	67.3%	70.4%	72.8%	75.9%	78.9%
MN	\$ 221	47.4%	47.9%	49.7%	52.0%	53.8%	56.0%	58.3%
MO	\$ 128	82.4%	83.1%	86.3%	90.2%	93.3%	97.3%	101.2%
MS	\$ 109	96.2%	97.1%	100.8%	105.3%	109.0%	113.6%	118.2%
MT	\$ 138	76.1%	76.8%	79.7%	83.4%	86.3%	89.9%	93.5%
NC	\$ 84	124.6%	125.8%	130.5%	136.5%	141.2%	147.2%	153.1%
ND	\$ 142	73.8%	74.5%	77.3%	80.8%	83.6%	87.1%	90.6%
NE	\$ 194	54.2%	54.8%	56.8%	59.4%	61.5%	64.0%	66.6%
NH	\$ 232	45.3%	45.7%	47.5%	49.6%	51.4%	53.5%	55.7%
NJ	\$ 225	46.7%	47.2%	49.0%	51.2%	53.0%	55.2%	57.4%
NM	\$ 69	151.2%	152.6%	158.3%	165.5%	171.3%	178.5%	185.7%
NV	\$ 172	61.0%	61.6%	64.0%	66.9%	69.2%	72.1%	75.0%
NY	\$ 195	53.8%	54.3%	56.3%	58.9%	60.9%	63.5%	66.1%
OH	\$ 162	64.9%	65.5%	68.0%	71.0%	73.5%	76.6%	79.7%
OK	\$ 119	88.6%	89.4%	92.8%	97.0%	100.4%	104.6%	108.8%
OR	\$ 156	67.4%	68.0%	70.6%	73.8%	76.3%	79.6%	82.8%
PA	\$ 330	31.9%	32.2%	33.4%	34.9%	36.1%	37.6%	39.1%
PR	\$ 57	185.7%	187.5%	194.6%	203.4%	210.5%	219.3%	228.2%
SC	\$ 170	61.8%	62.4%	64.8%	67.7%	70.1%	73.0%	76.0%
SD	\$ 191	54.8%	55.4%	57.5%	60.1%	62.2%	64.8%	67.4%
TN	\$ 210	50.1%	50.5%	52.4%	54.8%	56.7%	59.1%	61.5%
TX	\$ 131	80.2%	80.9%	84.0%	87.8%	90.9%	94.7%	98.5%
UT	\$ 151	69.3%	70.0%	72.6%	75.9%	78.6%	81.9%	85.2%

	VA	\$ 125	84.3%	85.1%	88.3%	92.3%	95.6%	99.6%	103.6%	
	WA	\$ 135	77.6%	78.4%	81.3%	85.0%	88.0%	91.7%	95.4%	
	WI	\$ 181	57.9%	58.5%	60.7%	63.4%	65.6%	68.4%	71.1%	
	WV	\$ 120	87.3%	88.1%	91.4%	95.6%	98.9%	103.0%	107.2%	
										Avg Tuition
	Select Public Community College States (highest proportion of state/local appropriations per FTE) source: SHEEO									\$ 115
	Surrounding States									\$ 158
	WICHE Region States									\$ 126
	Less CA									\$ 130

COMMUNITY COLLEGE TAXES LEVIED IN 2021

		2021	2020	
NATRONA COUNTY	VALUATION:	\$ 1,168,102,241	\$ 1,294,805,942	
COMMUNITY COLLEGE OPERATIONS (4 MILLS)	4.000	\$ 4,672,409	\$ 5,179,224	
ADDITIONAL COMMUNITY COLLEGE OPERATIONS (1 MILL)	1.000	\$ 1,168,102	\$ 1,294,806	
TOTALS		\$ 5,840,511	\$ 6,474,030	-11%
FREMONT COUNTY	VALUATION:	\$ 573,842,534	\$ 627,693,309	
COMMUNITY COLLEGE OPERATIONS (4 MILLS)	4.000	\$ 2,295,370	\$ 2,510,773	
ADDITIONAL COMMUNITY COLLEGE OPERATIONS (1 MILL)	1.000	\$ 573,843	\$ 627,693	
TOTALS		\$ 2,869,213	\$ 3,138,467	-9%
GOSHEN COUNTY	VALUATION:	\$ 231,256,273	\$ 206,350,625	
COMMUNITY COLLEGE OPERATIONS (4 MILLS)	4.000	\$ 925,025	\$ 825,403	
ADDITIONAL COMMUNITY COLLEGE OPERATIONS (1 MILL)	1.000	\$ 231,256	\$ 206,351	
TOTALS		\$ 1,156,281	\$ 1,031,753	11%
LARAMIE COUNTY	VALUATION:	\$ 1,930,631,036	\$ 2,223,593,190	
COMMUNITY COLLEGE OPERATIONS (4 MILLS)	4.000	\$ 7,722,524	\$ 8,894,373	
ADDITIONAL COMMUNITY COLLEGE OPERATIONS (1 MILL)	1.000	\$ 1,930,631	\$ 2,223,593	
TOTALS		\$ 9,653,155	\$ 11,117,966	-15%
PARK COUNTY	VALUATION:	\$ 626,294,645	\$ 706,271,171	
COMMUNITY COLLEGE OPERATIONS (4 MILLS)	4.000	\$ 2,505,179	\$ 2,825,085	
ADDITIONAL COMMUNITY COLLEGE OPERATIONS (1 MILL)	1.000	\$ 626,295	\$ 706,271	
TOTALS		\$ 3,131,473	\$ 3,531,356	-13%
SHERIDAN COUNTY	VALUATION:	\$ 504,611,883	\$ 471,499,185	
COMMUNITY COLLEGE OPERATIONS (4 MILLS)	4.000	\$ 2,018,448	\$ 1,885,997	
ADDITIONAL COMMUNITY COLLEGE OPERATIONS (1 MILL)	1.000	\$ 504,612	\$ 471,499	
TOTALS		\$ 2,523,059	\$ 2,357,496	7%
SWEETWATER COUNTY	VALUATION:	\$ 1,975,428,202	\$ 2,368,692,704	
COMMUNITY COLLEGE OPERATIONS (4 MILLS)	4.000	\$ 7,901,713	\$ 9,474,771	
ADDITIONAL COMMUNITY COLLEGE OPERATIONS (1 MILL)	1.000	\$ 1,975,428	\$ 2,368,693	
TOTALS		\$ 9,877,141	\$ 11,843,464	-20%
Total Valuation of Taxed Counties		\$ 7,010,166,814	\$ 7,898,906,126	
Total 1 Mill Operations		\$ 7,010,167	\$ 7,898,906	
4 Mill Mandatory		\$ 28,040,667	\$ 31,595,625	
Grand Total		\$ 35,050,834	\$ 39,494,531	\$ (4,443,697)

-11%

-9%

11%

-15%

-13%

7%

-20%

-13%

Albany County
Big Horn County
Campbell County
Carbon County
Converse County
Crook County
Hot Spings County
Johnson County
Lincoln County
Niobrara County
Platte County
Sublette County
Teton County
Uinta County
Washakie County
Weston County

Total Valuation Untaxed Counties

1 Mill
2 Mill
3 Mill
4 Mill

Valuation 2021	Valuation 2020	Diff	%
\$ 509,306,702	\$ 479,321,659	\$ 29,985,043	5.89%
\$ 197,426,831	\$ 230,991,223	\$ (33,564,392)	-17.00%
\$ 3,392,572,551	\$ 4,242,015,313	\$ (849,442,762)	-25.04%
\$ 607,535,782	\$ 638,409,443	\$ (30,873,661)	-5.08%
\$ 1,743,640,315	\$ 2,358,035,588	\$ (614,395,273)	-35.24%
\$ 220,612,930	\$ 214,543,363	\$ 6,069,567	2.75%
\$ 111,434,456	\$ 156,160,138	\$ (44,725,682)	-40.14%
\$ 247,139,377	\$ 314,732,672	\$ (67,593,295)	-27.35%
\$ 727,188,385	\$ 742,547,348	\$ (15,358,963)	-2.11%
\$ 121,014,228	\$ 124,177,155	\$ (3,162,927)	-2.61%
\$ 211,451,425	\$ 212,962,685	\$ (1,511,260)	-0.71%
\$ 1,598,686,621	\$ 2,165,229,506	\$ (566,542,885)	-35.44%
\$ 2,331,771,141	\$ 2,064,988,556	\$ 266,782,585	11.44%
\$ 321,214,580	\$ 349,868,164	\$ (28,653,584)	-8.92%
\$ 131,341,140	\$ 139,962,834	\$ (8,621,694)	-6.56%
\$ 146,841,062	\$ 143,344,121	\$ 3,496,941	2.38%
\$ 12,619,177,526	\$ 14,577,289,768	\$ (1,958,112,242)	-15.52%
\$ 12,619,178	\$ 14,577,290	\$ (1,958,112)	-15.52%
\$ 25,238,355	\$ 29,154,580	\$ (3,916,224)	-15.52%
\$ 37,857,533	\$ 43,731,869	\$ (5,874,337)	-15.52%
\$ 50,476,710	\$ 58,309,159	\$ (7,832,449)	-15.52%

	Control # 162	Control # 163	Control # 164	Control # 165	Control # 167									Control # 124		
					Priority #7 -											
As of 14 Jan 2021	Priority #2 - Student Refunds	Priority #3 - Cost to change modality	Priority #4 - Cost to Reopen New IT	Priority #5 - Cost to Reopen Cleansliness	Salaries for Dedicated Responders	Independent College Applications	GEER #1 - IT	GEER #1 - Adult Education	GEER #2 - Early Childhood Learning Centers	GEER #3 - Healthcare Initiatives	Education Resilience - Marketing	Education Resilience - Student Grants	EAEC #1 Dislocated Adult Grants	Total		
CC	\$ 410,042.15	\$ 1,146,108.00	\$ 633,807.15	\$ 503,493.57	\$ 230,662.25	\$ 618,090.00	\$ 216,466.47		\$ 97,684.00		\$ 30,000.00	\$ 1,061,989.65	\$ 242,858.50	\$ 5,191,201.74	CC	
CWC	\$ 153,836.00	\$ 1,891,955.00	\$ 1,362,217.15	\$ 324,993.57	\$ 179,496.69	\$ 1,410,720.00	\$ 83,181.25	\$ 5,550.23			\$ 30,000.00	\$ 349,282.00	\$ 140,352.00	\$ 5,931,583.89	CWC	
EWC	\$ 18,499.00	\$ 518,508.00	\$ 1,347,729.15	\$ 261,493.57	\$ 19,999.86		\$ 84,916.46	\$ 2,627.82			\$ 30,000.00	\$ 308,774.00	\$ 100,173.00	\$ 2,692,720.86	EWC	
LCCC	\$ 534,130.80	\$ 877,169.00	\$ 739,286.15	\$ 1,474,887.57	\$ 158,387.92	\$ 2,303,678.00	\$ 219,286.18		\$ 282,078.00	\$ 450,825.00	\$ 30,000.00	\$ 2,264,737.00	\$ 269,044.00	\$ 9,603,509.62	LCCC	
NWC	\$ 399,126.90	\$ 2,376,182.00	\$ 325,007.15	\$ 449,640.57	\$ 278,028.81	\$ 1,219,210.00	\$ 82,096.75	\$ 4,410.04	\$ 29,166.00		\$ 30,000.00	\$ 442,373.00	\$ 71,429.00	\$ 5,706,670.22	NWC	
NWCCD	\$ 681,233.84	\$ 2,160,640.00	\$ 3,440,657.15	\$ 759,835.57	\$ 467,935.57		\$ 211,477.77	\$ 9,071.13			\$ 30,000.00	\$ 2,475,331.50	\$ 329,058.00	\$ 10,565,240.53	NWCCD	
WWCC	\$ 362,242.00	\$ 1,479,500.00	\$ 1,874,007.10	\$ 1,022,493.58	\$ 125,553.99		\$ 175,906.12	\$ 7,340.78	\$ 55,032.00	\$ 22,400.00	\$ 30,000.00	\$ 1,095,762.00	\$ 239,064.00	\$ 6,489,301.57	WWCC	
Total	\$ 2,559,110.69	\$ 10,450,062.00	\$ 9,722,711.00	\$ 4,796,838.00	\$ 1,460,065.09	\$ 5,551,698.00	\$ 1,073,331.00	\$ 29,000.00	\$ 463,960.00	\$ 473,225.00	\$ 210,000.00	\$ 7,998,249.15	\$ 1,391,978.50	\$ 46,180,228.43		

	HEERF #1 CARES Students (Direct Distribution)	HEERF #1 CARES Institutions (Direct Distribution)	HEERF #2 CRRSSA Students (Direct Distribution)	HEERF #2CRRSSA Institutions (Direct Distribution)	HEERF #3 ARP Students (Direct Distributions)	HEERF #3 ARP Institutions (Direct Distributions)	Total HEERF	Total Student Distributions	Total Institution Distributions	
CC	\$ 685,006.00	\$ 685,006.00	\$ 685,006.00	\$ 2,228,324.00	\$ 2,594,701.00	\$ 2,468,432.00	\$ 9,346,475.00	\$ 3,964,713.00	\$ 5,381,762.00	CC
CWC	\$ 289,469.00	\$ 289,469.00	\$ 289,469.00	\$ 1,038,600.00	\$ 1,207,693.00	\$ 1,156,765.00	\$ 4,271,465.00	\$ 1,786,631.00	\$ 2,484,834.00	CWC
EWC	\$ 210,262.00	\$ 210,262.00	\$ 210,262.00	\$ 735,000.00	\$ 857,843.00	\$ 841,294.00	\$ 3,064,923.00	\$ 1,278,367.00	\$ 1,786,556.00	EWC
LCCC	\$ 751,327.00	\$ 751,327.00	\$ 751,327.00	\$ 2,608,987.00	\$ 3,058,454.00	\$ 2,939,683.00	\$ 10,861,105.00	\$ 4,561,108.00	\$ 6,299,997.00	LCCC
NWC	\$ 366,334.00	\$ 366,334.00	\$ 366,334.00	\$ 945,555.00	\$ 1,169,786.00	\$ 1,119,554.00	\$ 4,333,897.00	\$ 1,902,454.00	\$ 2,431,443.00	NWC
NWCCD	\$ 587,680.00	\$ 587,680.00	\$ 587,680.00	\$ 2,299,312.00	\$ 2,586,087.00	\$ 2,545,340.00	\$ 9,193,779.00	\$ 3,761,447.00	\$ 5,432,332.00	NWCCD
WWCC	\$ 362,621.00	\$ 362,621.00	\$ 362,621.00	\$ 1,411,864.00	\$ 1,620,450.00	\$ 1,518,718.00	\$ 5,638,895.00	\$ 2,345,692.00	\$ 3,293,203.00	WWCC
Total	\$ 3,252,699.00	\$ 3,252,699.00	\$ 3,252,699.00	\$ 11,267,642.00	\$ 13,095,014.00	\$ 12,589,786.00	\$ 46,710,539.00	\$ 19,600,412.00	\$ 27,110,127.00	Total
Total College Totals	HEERF #1 \$ 6,505,398.00		HEERF #2 \$ 14,520,341.00		HEERF #3 \$ 25,684,800.00	\$ 46,710,539.00				

2021FA Reports																							
	Report	Scholarship	Casper College		Central WY College		Eastern WY College		Laramie County CC		Northwest College		NWCCD		Western WY CC		Community College Total		UW		Grand Total		
			HC*	Amount	HC*	Amount	HC*	Amount	HC*	Amount	HC*	Amount	HC*	Amount	HC*	Amount	HC*	Amount	HC*	Amount	HC*	Amount	
1	Estimate Report Based on 2021 SP EOI September 2021	Honors	110	\$ 168,280.00	29	\$ 46,760.00	8	\$ 12,880.00	39	\$ 60,375.00	49	\$ 79,345.00	67	\$ 110,460.00	44	\$ 71,260.00	346	\$ 549,360.00	1,546	\$ 2,565,497.00	1,892	\$ 3,114,857.00	
2		Performance	212	\$ 247,370.00	64	\$ 76,860.00	23	\$ 28,770.00	101	\$ 118,125.00	47	\$ 56,910.00	118	\$ 142,275.00	105	\$ 127,530.00	670	\$ 797,840.00	1,043	\$ 1,293,630.00	1,713	\$ 2,091,470.00	
3		Opportunity	116	\$ 87,710.00	29	\$ 22,400.00	16	\$ 12,810.00	69	\$ 55,860.00	35	\$ 27,930.00	67	\$ 52,710.00	64	\$ 51,800.00	396	\$ 311,220.00	353	\$ 290,430.00	749	\$ 601,650.00	
4		Provisional Opportunity	157	\$ 119,210.00	51	\$ 41,650.00	37	\$ 29,330.00	53	\$ 43,550.00	59	\$ 47,390.00	102	\$ 79,310.00	103	\$ 81,550.00	562	\$ 441,690.00	55	\$ 44,240.00	617	\$ 485,730.00	
5		Need Award	85	\$ 32,718.00	8	\$ 3,438.00	18	\$ 5,634.00	63	\$ 29,717.00	13	\$ 4,146.00	85	\$ 48,549.00	62	\$ 40,479.00	334	\$ 164,681.00	926	\$ 1,749,220.00	1,260	\$ 1,913,901.00	
6	Mid-Term (EO day) Report	Estimated Scholarships	595	\$ 655,288.00	173	\$ 191,108.00	84	\$ 89,424.00	262	\$ 307,127.00	190	\$ 215,721.00	354	\$ 433,304.00	316	\$ 372,619.00	1,974	\$ 2,264,591.00	2,997	\$ 5,943,017.00	4,971	\$ 8,207,608.00	
7		Honors	112	\$ 173,880.00	25	\$ 41,440.00	4	\$ 6,720.00	27	\$ 44,660.00	42	\$ 70,560.00	76	\$ 125,580.00	54	\$ 85,750.00	340	\$ 548,599.00	1,493	\$ 2,477,843.00	1,833	\$ 3,026,442.00	
8		Performance	226	\$ 261,765.00	41	\$ 49,350.00	22	\$ 26,880.00	106	\$ 126,998.00	60	\$ 74,760.00	114	\$ 133,770.00	100	\$ 123,025.00	669	\$ 796,548.00	1,016	\$ 1,264,305.00	1,685	\$ 2,060,853.00	
9		Opportunity	125	\$ 96,530.00	32	\$ 24,920.00	19	\$ 15,750.00	61	\$ 47,320.00	40	\$ 32,745.00	66	\$ 51,450.00	66	\$ 52,710.00	409	\$ 321,425.00	341	\$ 280,070.00	750	\$ 601,495.00	
10		Provisional Opportunity	202	\$ 144,550.00	48	\$ 37,100.00	33	\$ 26,880.00	47	\$ 36,505.00	86	\$ 69,936.00	133	\$ 100,800.00	96	\$ 77,210.00	645	\$ 492,981.00	56	\$ 46,200.00	701	\$ 539,181.00	
11	End-of-Term Report	Need Award	83	\$ 36,102.00	29	\$ 10,866.00	0	\$ -	60	\$ 29,130.00	25	\$ 11,898.00	109	\$ 67,236.00	51	\$ 33,097.00	357	\$ 188,329.00	889	\$ 1,794,426.00	1,246	\$ 1,982,755.00	
12		Mid-Term Scholarships	665	\$ 712,827.00	146	\$ 163,676.00	78	\$ 76,230.00	241	\$ 284,613.00	228	\$ 259,899.00	389	\$ 478,836.00	316	\$ 371,801.00	2,063	\$ 2,347,882.00	2,906	\$ 5,862,844.00	4,969	\$ 8,210,726.00	
13		Honors															0	\$ -			0	\$ -	
14		Performance																0	\$ -			0	\$ -
15		Opportunity																0	\$ -			0	\$ -
16	End-of-Term Report	Provisional Opportunity															0	\$ -			0	\$ -	
17		Need Award															0	\$ -			0	\$ -	
18		Final Scholarships	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	

* HC = Head Count of scholarship \$ recipients

2021FA Accounting																						
			Casper College		Central WY College		Eastern WY College		Laramie County CC		Northwest College		NWCCD		Western WY CC		Community College Total		UW		Grand Total	
1	Estimate Report September 2021	2021FA Estimate (line 6 above)		\$ 655,288.00		\$ 191,108.00		\$ 89,424.00		\$ 307,127.00		\$ 215,721.00		\$ 433,304.00		\$ 372,619.00		\$ 2,264,591.00		\$ 5,943,017.00		\$ 8,207,608.00
2		75% of Estimate		\$ 491,466.00		\$ 143,331.00		\$ 67,068.00		\$ 230,346.00		\$ 161,791.00		\$ 324,978.00		\$ 279,465.00		\$ 1,698,445.00		\$ 4,457,263.00		\$ 6,155,708.00
3		Carry Over to 2021FA 1st Payment		\$ 12,938.00		\$ (910.00)		\$ 1,623.00		\$ 8,665.00		\$ 2,520.00		\$ 2,585.00 [1]		\$ (11,047.00)		\$ 16,374.00		\$ 111,458.00		\$ 127,832.00
4		1st Payment		\$ 504,404.00		\$ 142,421.00		\$ 68,691.00		\$ 239,011.00		\$ 164,311.00		\$ 327,563.00		\$ 268,418.00		\$ 1,714,819.00		\$ 4,568,721.00	PAID	\$ 6,283,540.00
5		2021FA Mid-Term (line 12 above)		\$ 712,827.00		\$ 163,676.00		\$ 76,230.00		\$ 284,613.00		\$ 259,899.00		\$ 478,836.00		\$ 371,801.00		\$ 2,347,882.00		\$ 5,862,844.00		\$ 8,210,726.00
6	Calculations After Mid-Term November 2021	Remaining Amount Due (line 5 minus line4)		\$ 221,361.00		\$ 20,345.00		\$ 9,162.00		\$ 54,267.00		\$ 98,108.00		\$ 153,858.00		\$ 92,336.00		\$ 649,437.00		\$ 1,405,581.00		\$ 2,055,018.00
7		Carry Over from 2021SU EOT		\$ 9,100.00		\$ 840.00						\$ 2,520.00		\$ 4,270.00		\$ 1,960.00 [2]		\$ 18,690.00		\$ 21,700.00		\$ 40,390.00
8		Total Amount Due (sum of lines 6 thru 8)		\$ 230,461.00		\$ 21,185.00		\$ 9,162.00		\$ 54,267.00		\$ 100,628.00		\$ 158,128.00		\$ 94,296.00		\$ 668,127.00		\$ 1,427,281.00		\$ 2,095,408.00
9		2nd Payment		\$ 230,461.00		\$ 21,185.00		\$ 9,162.00		\$ 54,267.00		\$ 100,628.00		\$ 158,128.00		\$ 94,296.00		\$ 668,127.00		\$ 1,427,281.00	PAID	\$ 2,095,408.00
10		After End-of-Term Report	2021FA End-of-Term (line 18 above)		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
11	Balance Due (Line 10-line 5)			\$ (712,827.00)		\$ (163,676.00)		\$ (76,230.00)		\$ (284,613.00)		\$ (259,899.00)		\$ (478,836.00)		\$ (371,801.00)		\$ (2,347,882.00)		\$ (5,862,844.00)		\$ (8,210,726.00)
12	Carry Over to 2022SP 2nd Payment			\$ (712,827.00)		\$ (163,676.00)		\$ (76,230.00)		\$ (284,613.00)		\$ (259,899.00)		\$ (478,836.00)		\$ (371,801.00)		\$ (2,347,882.00)		\$ (5,862,844.00)		\$ (8,210,726.00)

2021FA Reports																						
	Report	Scholarship	Casper College		Central WY College		Eastern WY College		Laramie County CC		Northwest College		NWCCD		Western WY CC		Community College Total		UW		Grand Total	
			HC*	Amount	HC*	Amount	HC*	Amount	HC*	Amount	HC*	Amount	HC*	Amount	HC*	Amount	HC*	Amount	HC*	Amount	HC*	Amount
1	Estimate Report Based on 2021 SP EOI September 2021	Honors	110	\$ 168,280.00	29	\$ 46,760.00	8	\$ 12,880.00	39	\$ 60,375.00	49	\$ 79,345.00	67	\$ 110,460.00	44	\$ 71,260.00	346	\$ 549,360.00	1,546	\$ 2,565,497.00	1,892	\$ 3,114,857.00
2		Performance	212	\$ 247,370.00	64	\$ 76,860.00	23	\$ 28,770.00	101	\$ 118,125.00	47	\$ 56,910.00	118	\$ 142,275.00	105	\$ 127,530.00	670	\$ 797,840.00	1,043	\$ 1,293,630.00	1,713	\$ 2,091,470.00
3		Opportunity	116	\$ 87,710.00	29	\$ 22,400.00	16	\$ 12,810.00	69	\$ 55,860.00	35	\$ 27,930.00	67	\$ 52,710.00	64	\$ 51,800.00	396	\$ 311,220.00	353	\$ 290,430.00	749	\$ 601,650.00
4		Provisional Opportunity	157	\$ 119,210.00	51	\$ 41,650.00	37	\$ 29,330.00	53	\$ 43,050.00	59	\$ 47,390.00	102	\$ 79,310.00	103	\$ 81,550.00	562	\$ 441,690.00	55	\$ 44,240.00	617	\$ 485,730.00
5		Need Award	85	\$ 32,718.00	8	\$ 3,438.00	18	\$ 5,634.00	63	\$ 29,717.00	13	\$ 4,146.00	85	\$ 48,549.00	62	\$ 40,479.00	334	\$ 164,681.00	926	\$ 1,749,220.00	1,260	\$ 1,913,901.00
6		Estimated Scholarships	595	\$ 655,288.00	173	\$ 191,108.00	84	\$ 89,424.00	262	\$ 307,127.00	190	\$ 215,721.00	354	\$ 433,304.00	316	\$ 372,619.00	1,974	\$ 2,264,591.00	2,997	\$ 5,943,017.00	4,971	\$ 8,207,608.00
7	Mid-Term (30 day) Report	Honors															0	\$ -			0	\$ -
8		Performance															0	\$ -			0	\$ -
9		Opportunity															0	\$ -			0	\$ -
10		Provisional Opportunity															0	\$ -			0	\$ -
11		Need Award															0	\$ -			0	\$ -
12		Mid-Term Scholarships	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -
13	End-of-Term Report	Honors															0	\$ -			0	\$ -
14		Performance															0	\$ -			0	\$ -
15		Opportunity															0	\$ -			0	\$ -
16		Provisional Opportunity															0	\$ -			0	\$ -
17		Need Award															0	\$ -			0	\$ -
18		Final Scholarships	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -	0	\$ -

* HC = Head Count of scholarship \$ recipients

2021FA Accounting												
			Casper College	Central WY College	Eastern WY College	Laramie County CC	Northwest College	NWCCD	Western WY CC	Community College Total	UW	Grand Total
1	Rate Report September 2021	2021FA Estimate (line 6 above)	\$ 655,288.00	\$ 191,108.00	\$ 89,424.00	\$ 307,127.00	\$ 215,721.00	\$ 433,304.00	\$ 372,619.00	\$ 2,264,591.00	\$ 5,943,017.00	\$ 8,207,608.00
2		75% of Estimate	\$ 491,466.00	\$ 143,331.00	\$ 67,068.00	\$ 230,346.00	\$ 161,791.00	\$ 324,978.00	\$ 279,465.00	\$ 1,698,445.00	\$ 4,457,263.00	\$ 6,155,708.00
3		Carry Over to 2021FA 1st Payment	\$ 12,938.00	\$ (910.00)	\$ 1,623.00	\$ 8,665.00	\$ 2,520.00	\$ 2,585.00	\$ (11,047.00)	\$ 16,374.00	\$ 111,458.00	\$ 127,832.00
4		1st Payment	\$ 504,404.00	\$ 142,421.00	\$ 68,691.00	\$ 239,011.00	\$ 164,311.00	\$ 327,563.00	\$ 268,418.00	\$ 1,714,819.00	\$ 4,568,721.00	pay \$ 6,283,540.00
5	Calculations After Mid-Term Report November 2021	2021FA Mid-Term (line 12 above)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6		Remaining Amount Due (line 5 minus line 4)	\$ (491,466.00)	\$ (143,331.00)	\$ (67,068.00)	\$ (230,346.00)	\$ (161,791.00)	\$ (324,978.00)	\$ (279,465.00)	\$ (1,698,445.00)	\$ (4,457,263.00)	\$ (6,155,708.00)
7		Carry Over from 2021SU EOT	\$ -	\$ -	\$ -	\$ (230,346.00)	\$ (161,791.00)	\$ (324,978.00)	\$ (279,465.00)	\$ (1,698,445.00)	\$ (4,457,263.00)	\$ (6,155,708.00)
8		Total Amount Due (sum of lines 6 thru 8)	\$ (491,466.00)	\$ (143,331.00)	\$ (67,068.00)	\$ (230,346.00)	\$ (161,791.00)	\$ (324,978.00)	\$ (279,465.00)	\$ (1,698,445.00)	\$ (4,457,263.00)	\$ (6,155,708.00)
9	After End-of-Term Report	2nd Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10		2021FA End-of-Term (line 18 above)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2021FA EOT \$ -
11		Balance Due (Line 10-line 5)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12		Carry Over to 2022SP 2nd Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

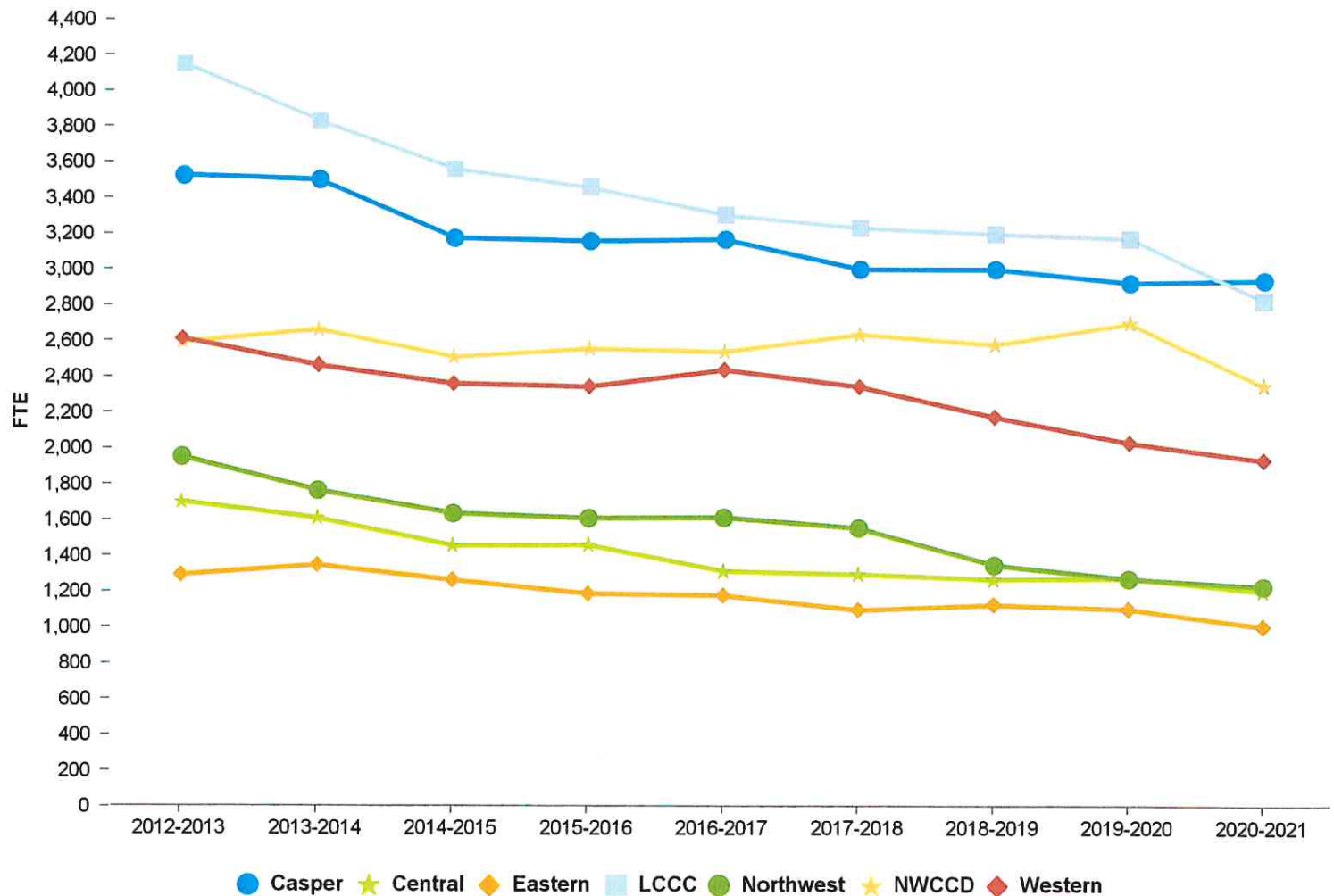


2020-2021 ENROLLMENT REPORT

Table 10: History of FTE

Year	Casper	Central	Eastern	LCCC	Northwest	NWCCD	Western	TOTAL	Percent Change
2012-2013	3,526	1,702	1,294	4,150	1,952	2,594	2,614	17,833	N/A
2013-2014	3,502	1,610	1,349	3,830	1,765	2,664	2,465	17,186	-3.6%
2014-2015	3,176	1,456	1,265	3,561	1,637	2,511	2,364	15,971	-7.1%
2015-2016	3,160	1,461	1,190	3,459	1,611	2,558	2,348	15,788	-1.2%
2016-2017	3,170	1,314	1,180	3,307	1,615	2,542	2,442	15,569	-1.4%
2017-2018	3,003	1,297	1,098	3,234	1,556	2,640	2,348	15,176	-2.5%
2018-2019	3,003	1,269	1,128	3,201	1,350	2,582	2,178	14,711	-3.1%
2019-2020	2,927	1,276	1,104	3,174	1,271	2,701	2,034	14,487	-1.5%
2020-2021	2,943	1,204	1,007	2,827	1,231	2,354	1,937	13,503	-6.8%
10-Yr Change									
5-Yr Change	-6.9%	-17.6%	-15.4%	-18.3%	-23.6%	-8.0%	-17.5%	-14.5%	
1-Yr Change	0.6%	-5.6%	-8.8%	-11.0%	-3.2%	-12.9%	-4.8%	-6.8%	

Source: Wyoming Community College Commission



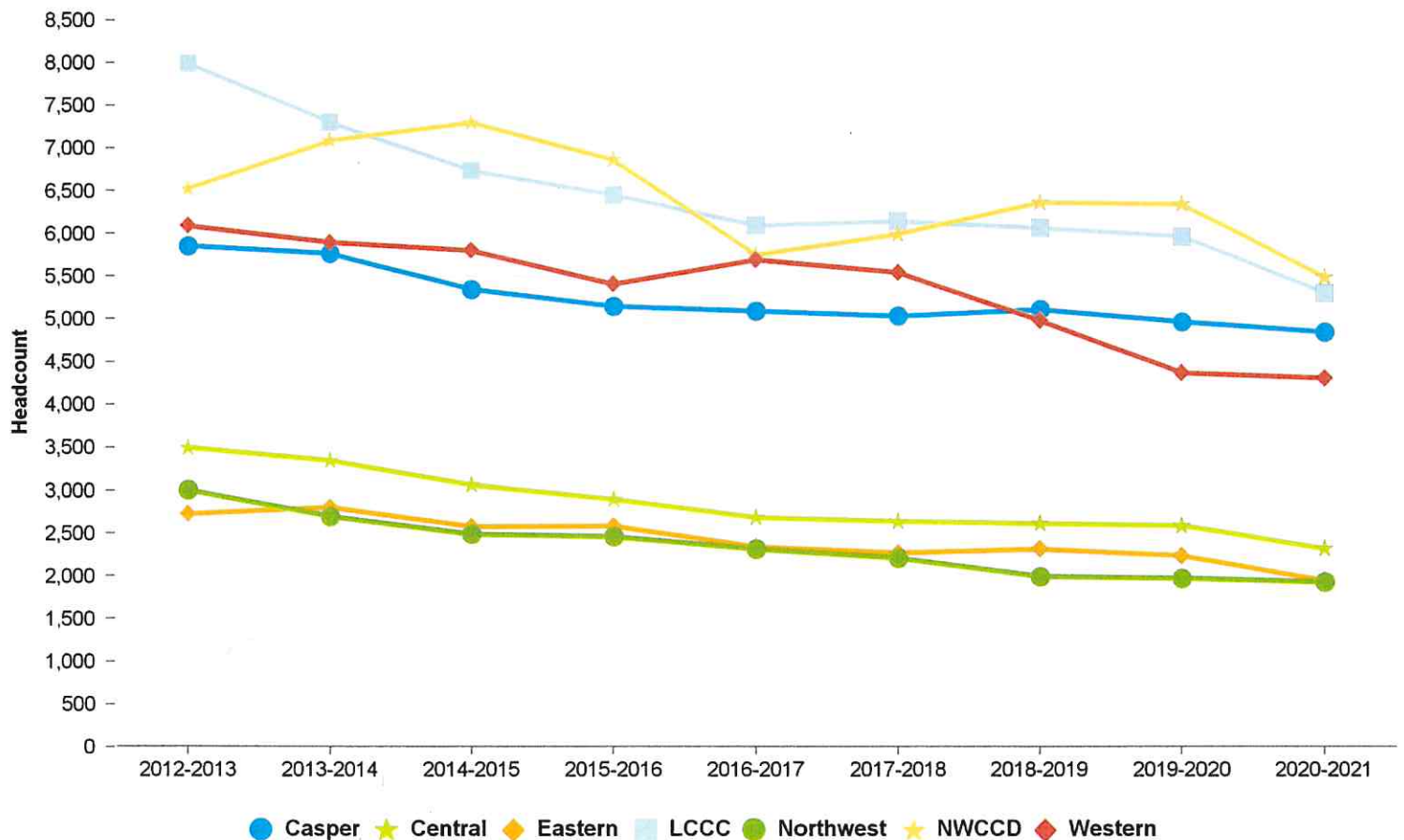


2020-2021 ENROLLMENT REPORT

Table 9: History of Headcount

Year	Casper	Central	Eastern	LCCC	Northwest	NWCCD	Western	TOTAL	Percent Change
2012-2013	5,856	3,501	2,731	7,990	3,006	6,532	6,097	35,713	N/A
2013-2014	5,771	3,351	2,811	7,309	2,701	7,096	5,906	34,945	-2.2%
2014-2015	5,351	3,068	2,585	6,739	2,492	7,308	5,809	33,352	-4.6%
2015-2016	5,151	2,901	2,592	6,455	2,464	6,870	5,415	31,848	-4.5%
2016-2017	5,095	2,688	2,347	6,099	2,319	5,758	5,701	30,007	-5.8%
2017-2018	5,036	2,643	2,278	6,148	2,213	6,002	5,552	29,872	-0.4%
2018-2019	5,113	2,618	2,323	6,070	1,999	6,373	4,990	29,486	-1.3%
2019-2020	4,970	2,595	2,244	5,970	1,977	6,350	4,377	28,483	-3.4%
2020-2021	4,850	2,323	1,952	5,307	1,933	5,495	4,317	26,177	-8.1%
10-Yr Change									
5-Yr Change	-5.8%	-19.9%	-24.7%	-17.8%	-21.6%	-20.0%	-20.3%	-17.8%	
1-Yr Change	-2.4%	-10.5%	-13.0%	-11.1%	-2.2%	-13.5%	-1.4%	-8.1%	

Source: Wyoming Community College Commission



Strategic Workforce & Education Needs for Wyoming's Future

Presentation to the Educational Attainment Executive Council
21 October 2020



Outline

- Project overview
- Key data sources & methods
- Future Needs: Priority Growth Sectors
- Present Needs: Program Demand Gap Analysis
- Analytics Tools: EmsiVision Dashboards (time permitting)
- Where to from here?



Project Overview



Future Workforce Needs



Current Education & Workforce Resources

2020



2040

THREE PROJECT ELEMENTS

1

Program Demand Gap Analysis (PDGA)

- Where is WY now?
- Supply vs Demand

2

Priority Sectors Skill Needs Analysis

- Where does WY want to go?
- Skill Clusters/Roles/Occupations needed
- Skills/Competencies needed
- Opportunities for synergism

3

Pathways – Public

- Help steer vulnerable workers towards priority sectors
- From: Declining industries
- Into: Priority Sectors

Pathways – Institutional

- How does WY foster priority sectors?
- Career Opportunities & Talent Pipelines
- Up/Reskilling needs

Project Documents & Dashboards

1

Program Demand Gap Analysis

Documents

- Report (PDF)
- Executive Summary
- Data Files (Excel)

Dashboards (EmsiVision)

- PDGA Viz – State
- PDGA Viz –Regions (x5)

2

Priority Sector Skill Needs Analysis

Documents

- Report (PPT)
- Fact Sheets

Dashboard (EmsiVision)

- Priority Sector Skill Needs Analysis

3

Career Pathways Analysis

Documents

- Report (PPT)
- Fact Sheets

Dashboards

- Strategic Career Options & Reskilling (Public) (URL)
- Career Opportunities & Reskilling Pathways (EmsiVision)
- Talent Pipelines & Reskilling Pathways (EmsiVision)

Data Sources



Data Sources

- Skills Work – mostly uses new labor market data sources
 - Job Postings
 - Skill Clusters
 - Professional Profiles
 - Bureau of Labor Statistics (BLS)
- Program Demand Gap Analysis – uses traditional labor market data sources
 - Bureau of Labor Statistics (BLS)
 - Integrated Postsecondary Education Data System (IPEDS)



Skill Clustering Methodology





Raw skills data from job postings

Standard Approach to Skills Data

- Sum skill frequencies in postings
- Rank skills by total
- Pros
 - Very simple
- Cons
 - Too simple
 - Common/generic skills dominate
 - Manual vetting for relevance
 - *Skills are considered in isolation, not in relation to each other*

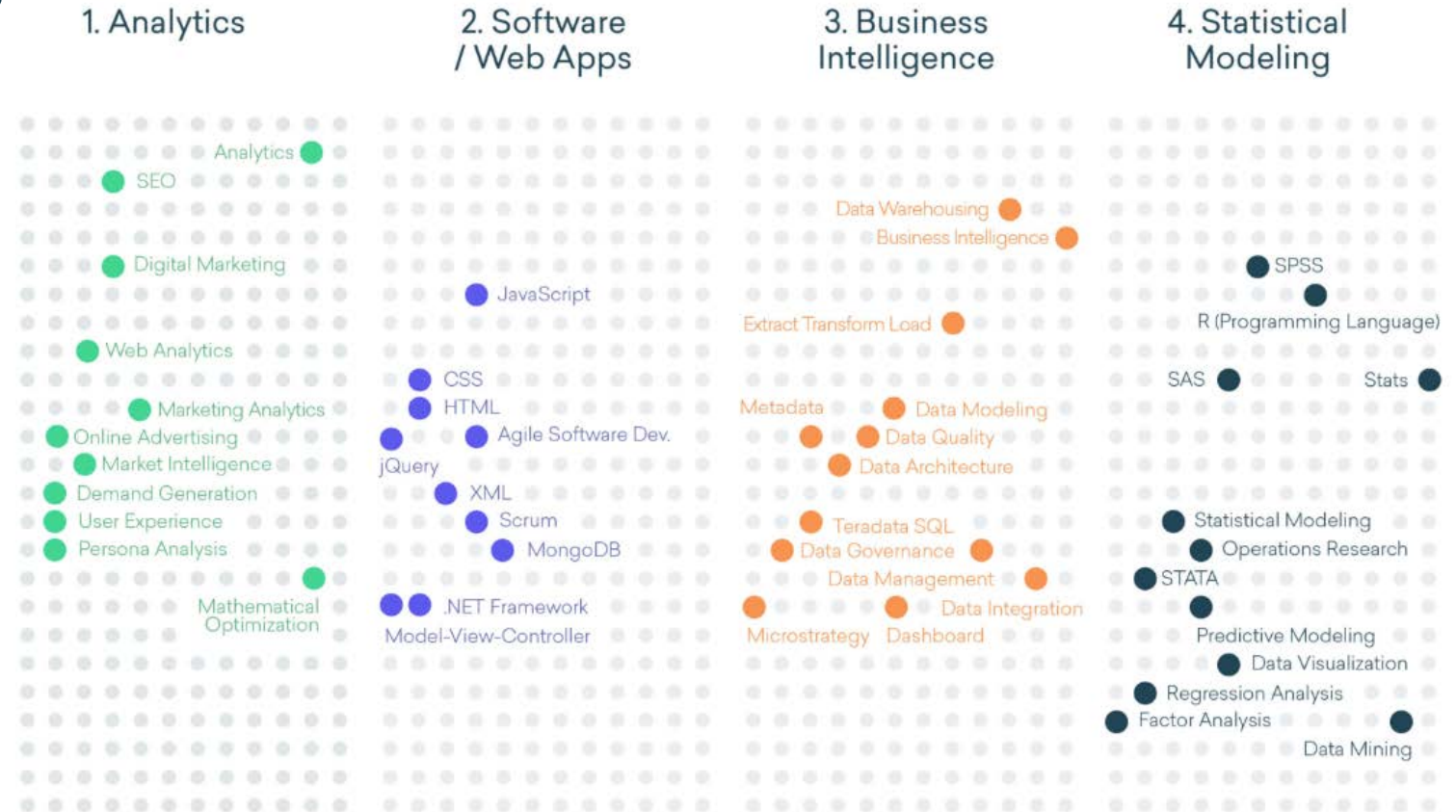


Emsi's Clustering Approach to Skills Data

- Analyze skills based on their relationships with each other
- Corex: Factor analysis of skill correlations
- X-axis: skill frequency
- Y-axis: skill importance
- Skills cluster into “Roles”
- Skills contextualized by clusters & adjacent skills

THE NATIONAL DATA SCIENCE SKILLS CLUSTER

Skills that characterize data science



SKILL HAS HIGH CORRELATION TO FIELD

 SKILL APPEARS IN HIGH NUMBER OF JOB POSTINGS

Horizontal axis: Shows the frequency that each skill occurs in the job postings.
Vertical axis: Shows the correlation between the skill and the cluster it belongs to.
 The higher the correlation, the more important the skill is in explaining the cluster.

Emsi, Q3 2017, Analysis of Job Postings

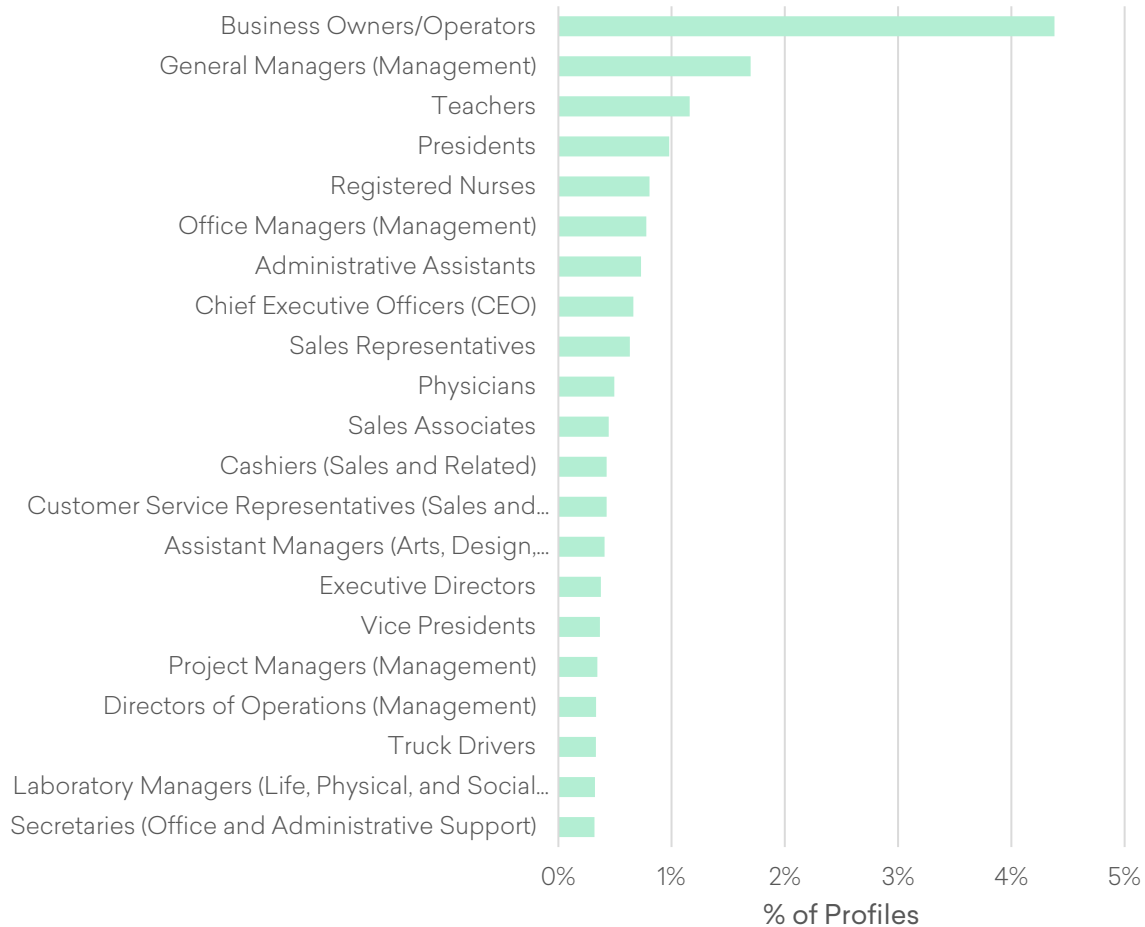
Current Wyoming Workforce

As seen through Professional Profiles



WY Workforce: Job Titles & Occupations

Job Titles in WY Workforce

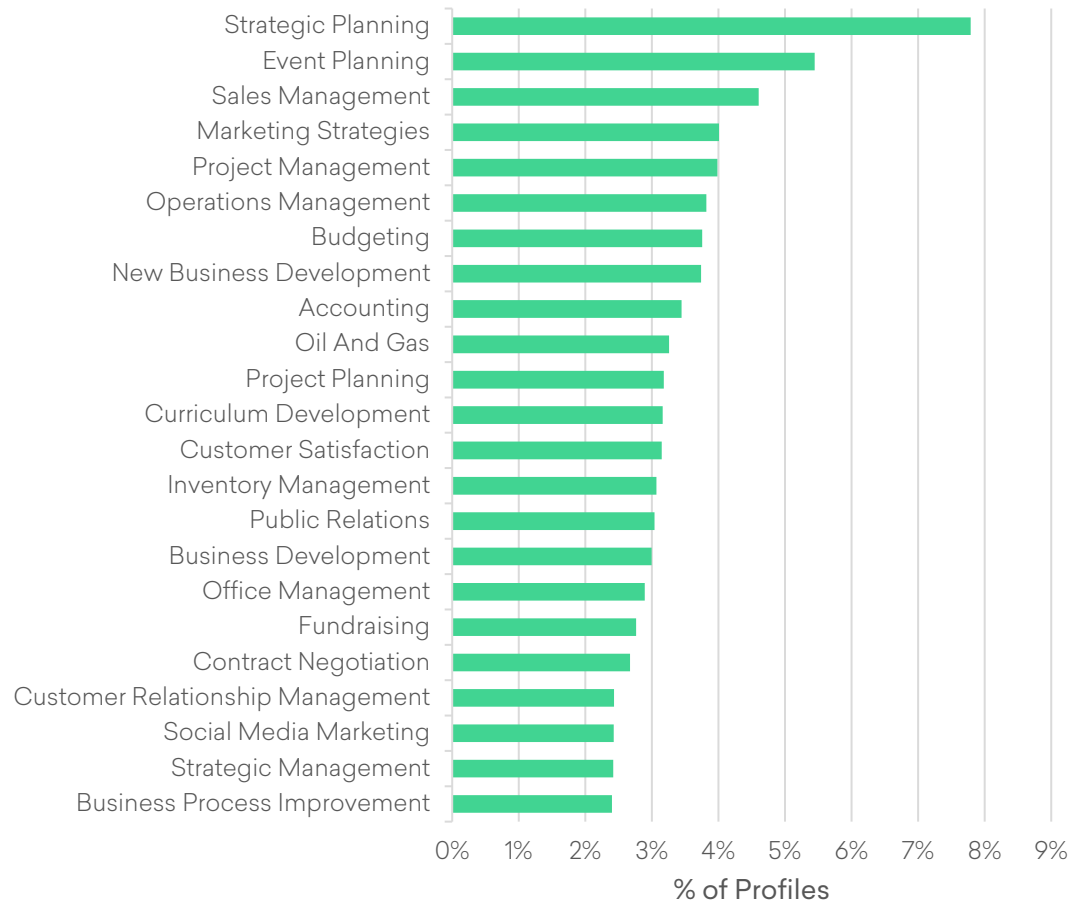


Occupations in WY Workforce

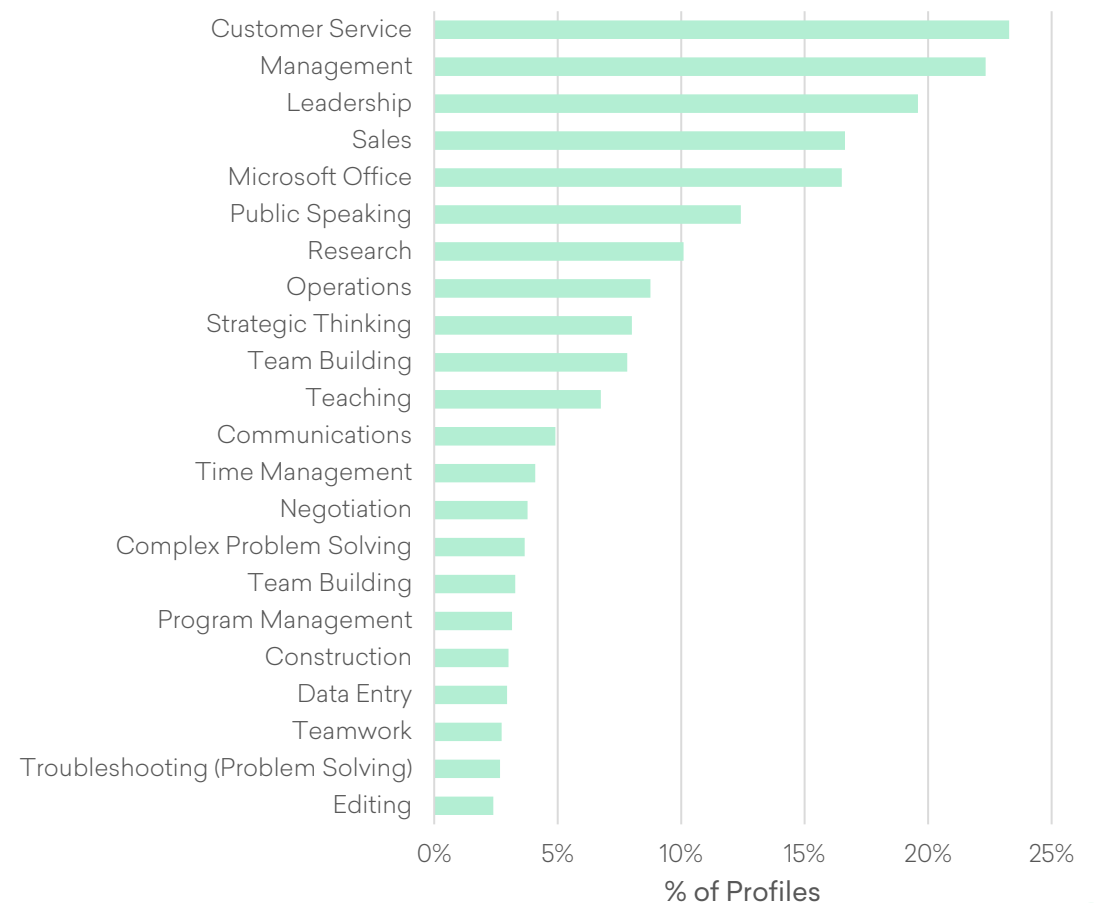


WY Workforce: Top Skills

Hard Skills in WY



Soft Skills in WY



Priority Sectors Skill Needs Analysis

Future education/workforce needs in Wyoming



Priority Sectors for Skill Needs Analysis

- Digital & Technology
- Advanced Manufacturing
- Healthcare
- Finance & Professional
- Arts & Culture

Priority Sector: Digital & Technology



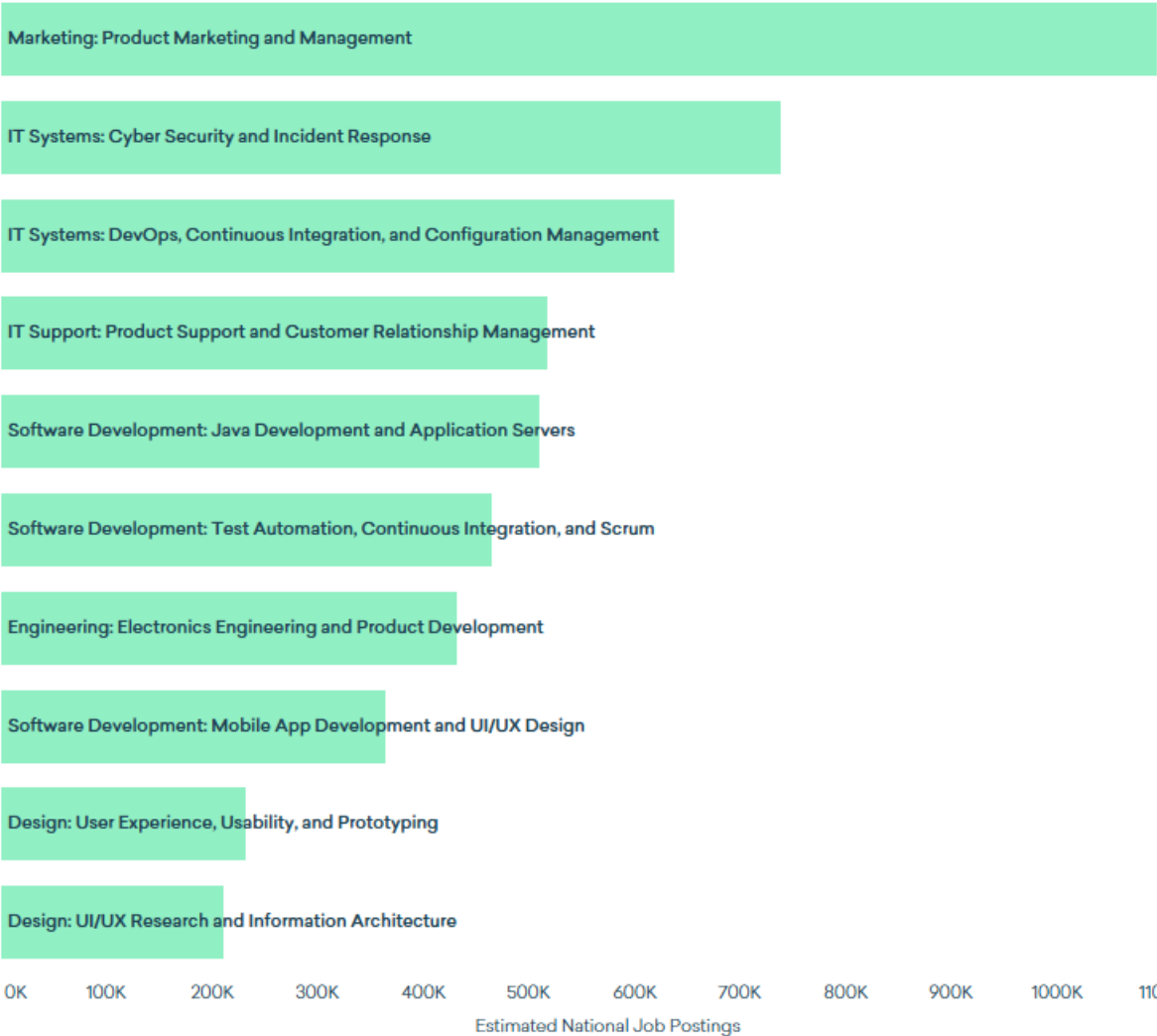
Analyzed Industries

Priority Sectors	NAICS Code	NAICS Title
Digital Technology - Software Industries	5112	Software Publishers
Digital Technology - Infrastructure	5173	Wired and Wireless Telecommunications Carriers
Digital Technology - Infrastructure	5174	Satellite Telecommunications
Digital Technology - Infrastructure	5179	Other Telecommunications
Digital Technology - Blockchain/Crypto/Data	5182	Data Processing, Hosting, and Related Services
Digital Technology - Creative Tech	5191	Other Information Services
Digital Technology - Engineering	5413	Architectural, Engineering, and Related Services
Digital Technology - Design	5414	Specialized Design Services
Digital Technology - AI/Machine Learning/Data Science	5415	Computer Systems Design and Related Services
Digital Technology - Health tech	5417	Scientific Research and Development Services
Digital Technology - Robotics	5419	Other Professional, Scientific, and Technical Services

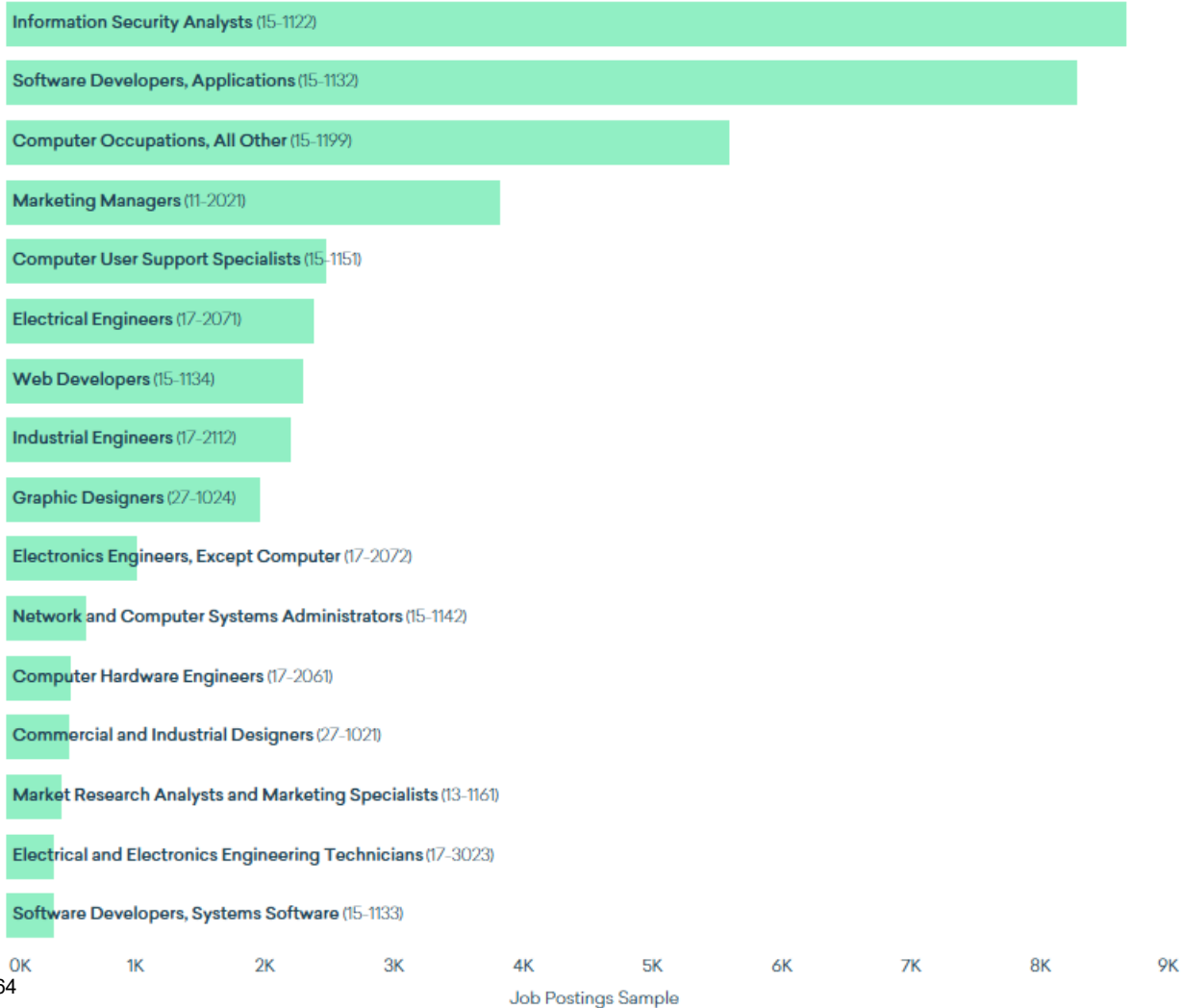


Important Future Skill Clusters & Occupations

Top Skill Cluster Roles



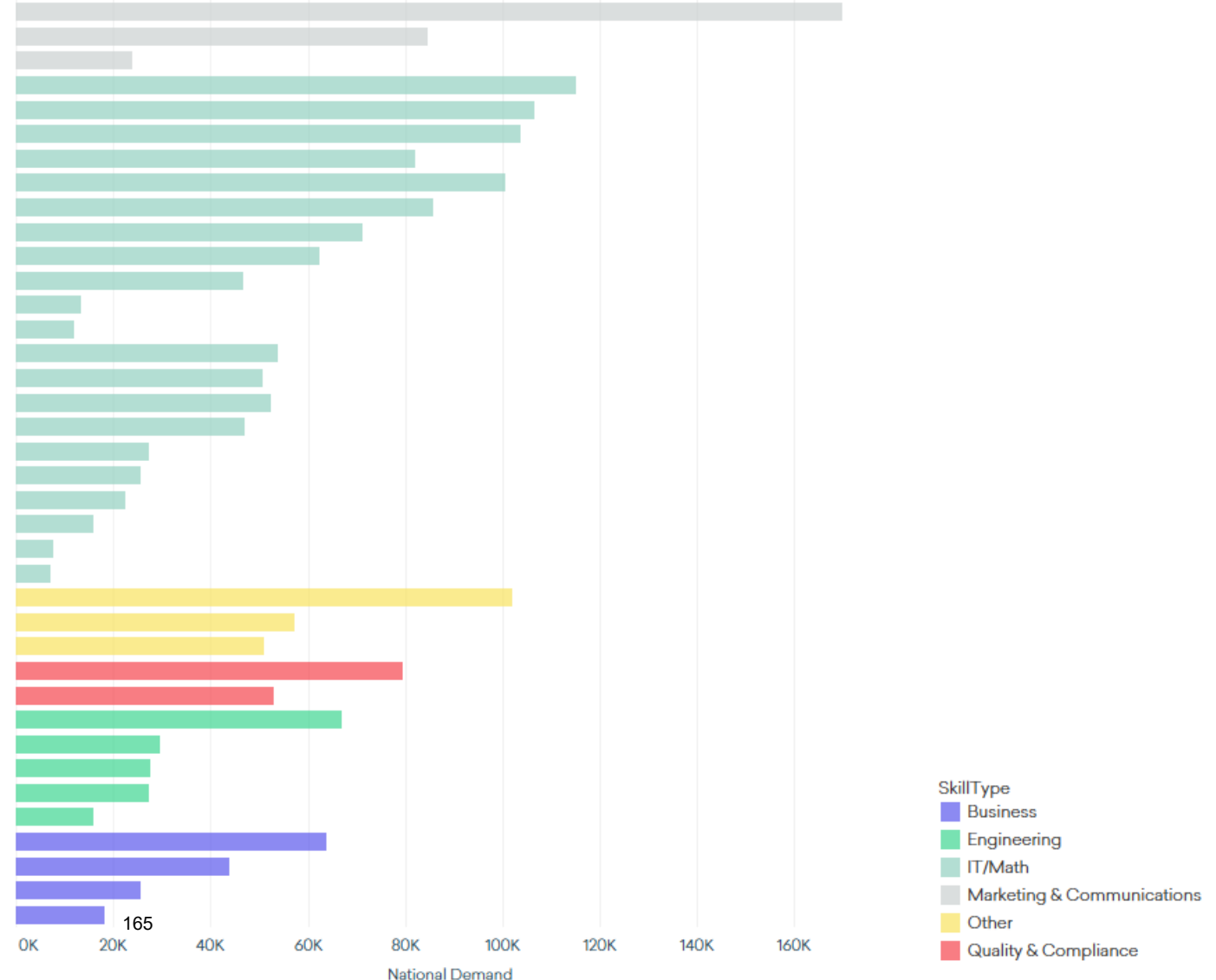
Top Occupations from Skill Cluster Roles



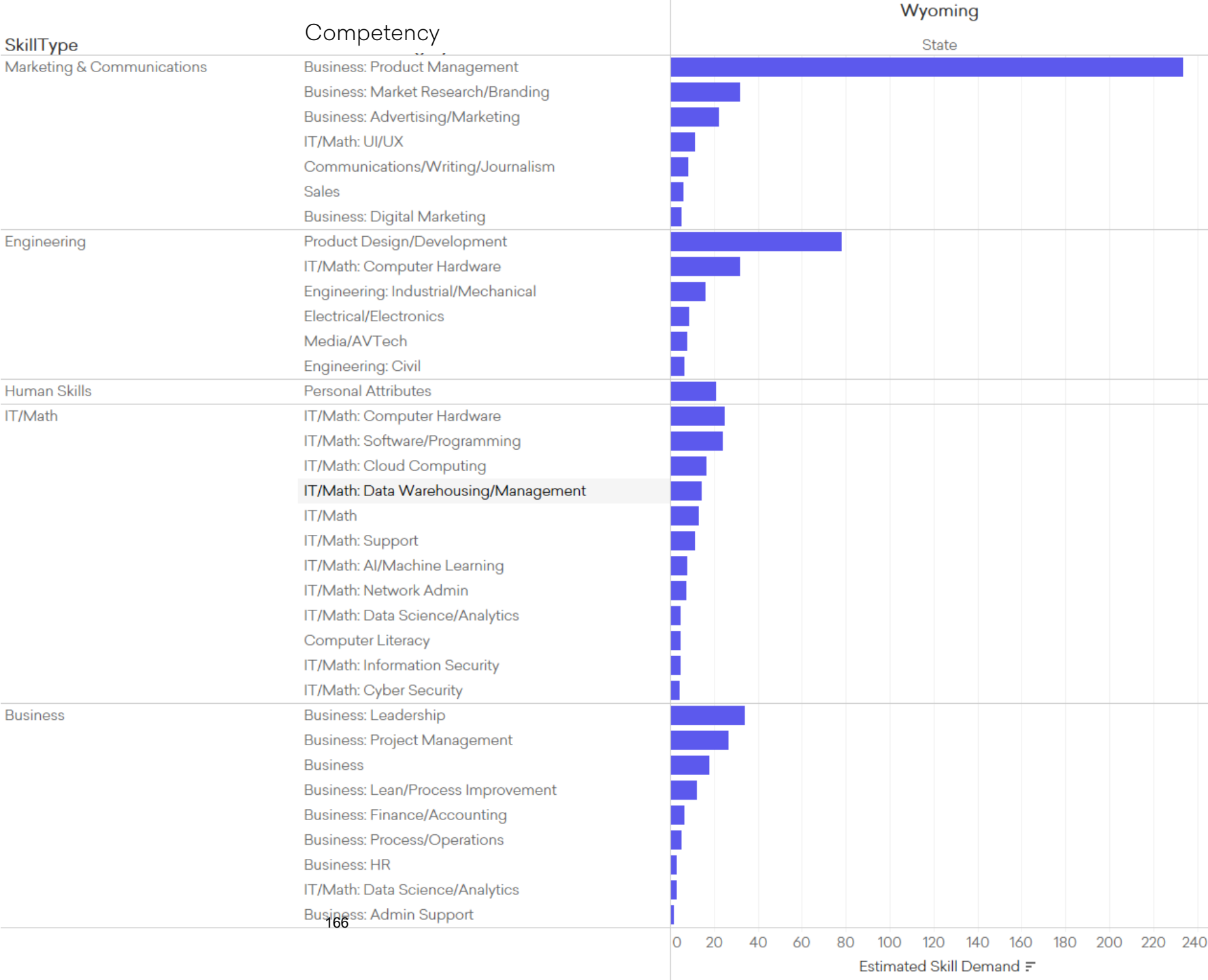
Important Future Competencies & Skills

Competencies > Skills

Business: Product Management	Product Management
Business: Advertising/Marketing	Product Marketing
IT/Math: UI/UX	User Experience
IT/Math: Cyber Security	Cyber Security
IT/Math: Information Security	Certified Information Systems Security Professional
IT/Math	Automation
	Linux
IT/Math: Software/Programming	Java (Programming Language)
	DevOps
IT/Math: Support	Technical Support
IT/Math: Cloud Computing	Docker
	Apache Hadoop
	Cloud Infrastructure
	Cloud Computing
Computer Literacy	Apple IOS
	Android (Operating System)
IT/Math: Data Warehousing/Management	SQL (Programming Language)
	Big Data
IT/Math: Network Admin	Authorization (Computing)
	Configuration Management
IT/Math: Computer Hardware	Systems Engineering
IT/Math: AI/Machine Learning	Machine Learning
IT/Math: Data Science/Analytics	Data Science
	R (Programming Language)
Unknown/Other	Vulnerability
General	Electronics
	Security Controls
Quality/Compliance	Auditing
	Security Policies
Product Design/Development	New Product Development
	Prototyping
Electrical/Electronics	Printed Circuit Board
	Security Systems
Engineering: Industrial/Mechanical	Process Manufacturing
Business: Business Planning/Continuity	Risk Analysis
Business: Leadership	Technology Roadmap
Business: Project Management	Scrum (Software Development)
Business: Lean/Process Improvement	Business Process



Present WY Skill Needs



Existing WY Educational Pipeline

SOC Code	Occupation (SOC) Name	Job Postings in Clusters	# Programs	# Programs in WY	# Completions in WY	Occupation Gap	Typical Award Level
15-1111	Computer and Information Research Scientists	18,847	19	6	82	0	Bachelor's Degree
15-1141	Database Administrators	18,330	15	6	61	8	Bachelor's Degree
15-1122	Information Security Analysts	8,657	20	7	204	3	Bachelor's Degree
15-1132	Software Developers, Applications	8,286	24	7	82	19	Bachelor's Degree
15-1199	Computer Occupations, All Other	6,328	72	27	428	-2	Bachelor's Degree
17-2112	Industrial Engineers	5,468	7	2	19	10	Bachelor's Degree
17-3013	Mechanical Drafters	4,528	7	3	30	4	Bachelor's Degree
15-2041	Statisticians	4,165	26	8	262	-3	Bachelor's Degree
11-2021	Marketing Managers	3,815	16	8	325	5	Bachelor's Degree
15-1151	Computer User Support Specialists	2,480	22	13	288	30	Bachelor's Degree
17-2071	Electrical Engineers	2,375	6	3	55	5	Bachelor's Degree
15-1134	Web Developers	2,296	21	8	85	9	Bachelor's Degree
17-3011	Architectural and Civil Drafters	2,174	17	3	29	16	Bachelor's Degree
19-1042	Medical Scientists, Except Epidemiologists	2,137	50	11	245	1	Doctoral or Professional Degree
27-1024	Graphic Designers	1,960	27	7	96	15	Bachelor's Degree
17-2141	Mechanical Engineers	1,513	6	3	93	-1	Bachelor's Degree
11-3021	Computer and Information Systems Managers	1,036	25	12	298	11	Bachelor's Degree
17-2072	Electronics Engineers, Except Computer	1,009	8	2	46	2	Bachelor's Degree
17-3012	Electrical and Electronics Drafters	942	8	3	37	2	Bachelor's Degree
19-1029	Biological Scientists, All Other	774	65	10	104	0	Bachelor's Degree

* Number of programs refers to the number of programs mapped to the occupation. WY programs and completions are across all award levels at all WCCC institutions and the University of Wyoming. Occupational gap is from the PDGA and is specific to the typical award level.

Priority Sector: Advanced Manufacturing



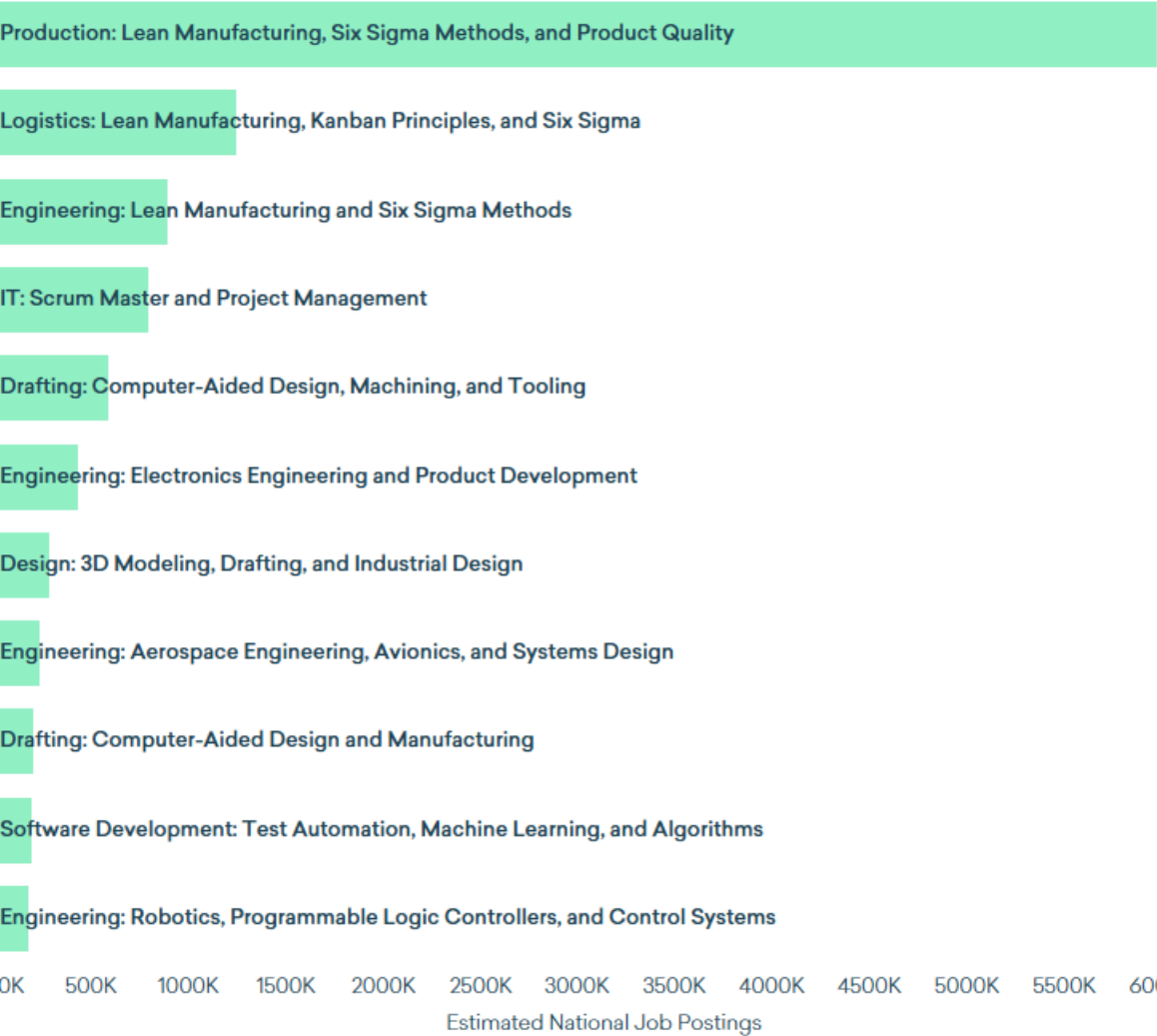
Analyzed Industries

Priority Sectors	NAICS Code	NAICS Title
Advanced Manufacturing - Advanced Composites	3252	Resin, Synthetic Rubber, and Artificial and Synthetic Fibers and Filaments Manufacturing
Advanced Manufacturing - Pharmaceutical	3254	Pharmaceutical and Medicine Manufacturing
Advanced Manufacturing - Blades & Tools	3322	Cutlery and Handtool Manufacturing
Advanced Manufacturing - Recreational (firearms & amm.)	3329	Other Fabricated Metal Product Manufacturing
Advanced Manufacturing - Miscellaneous/Foundations	3333	Commercial and Service Industry Machinery Manufacturing
Advanced Manufacturing - Miscellaneous/Foundations	3339	Other General Purpose Machinery Manufacturing
Advanced Manufacturing - Miscellaneous/Foundations	3341	Computer and Peripheral Equipment Manufacturing
Advanced Manufacturing - Energy/Battery Storage	3344	Semiconductor and Other Electronic Component Manufacturing
Advanced Manufacturing - Aerospace	3345	Navigational, Measuring, Electromedical, and Control Instruments Manufacturing
Advanced Manufacturing - Power	3353	Electrical Equipment Manufacturing
Advanced Manufacturing - Energy/Battery Storage	3359	Other Electrical Equipment and Component Manufacturing
Advanced Manufacturing - Aerospace	3364	Aerospace Product and Parts Manufacturing
Advanced Manufacturing - Medical Devices	3391	Medical Equipment and Supplies Manufacturing
Advanced Manufacturing - Research	5417	Scientific Research and Development Services

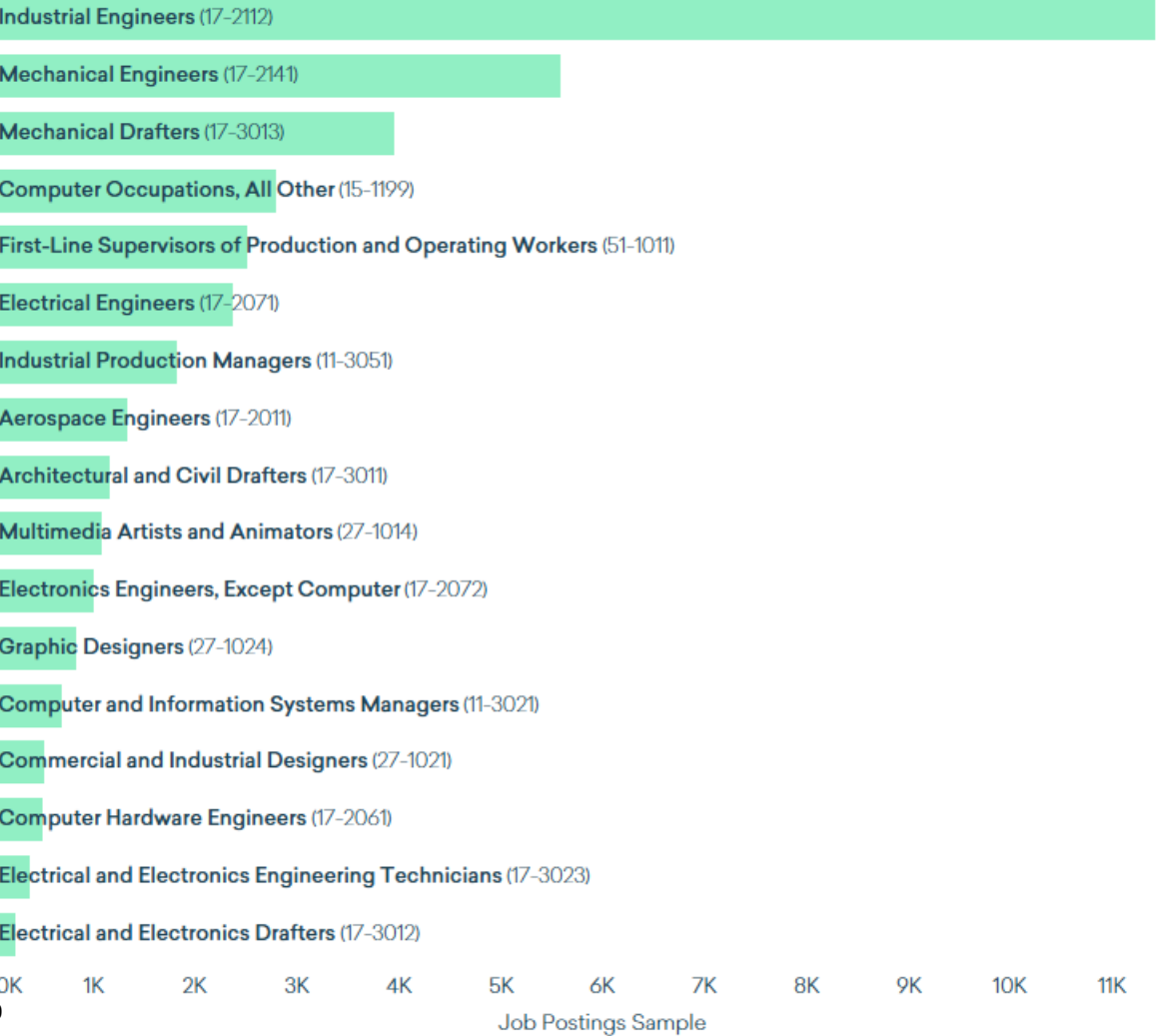


Important Future Skill Clusters & Occupations

Top Skill Cluster Roles

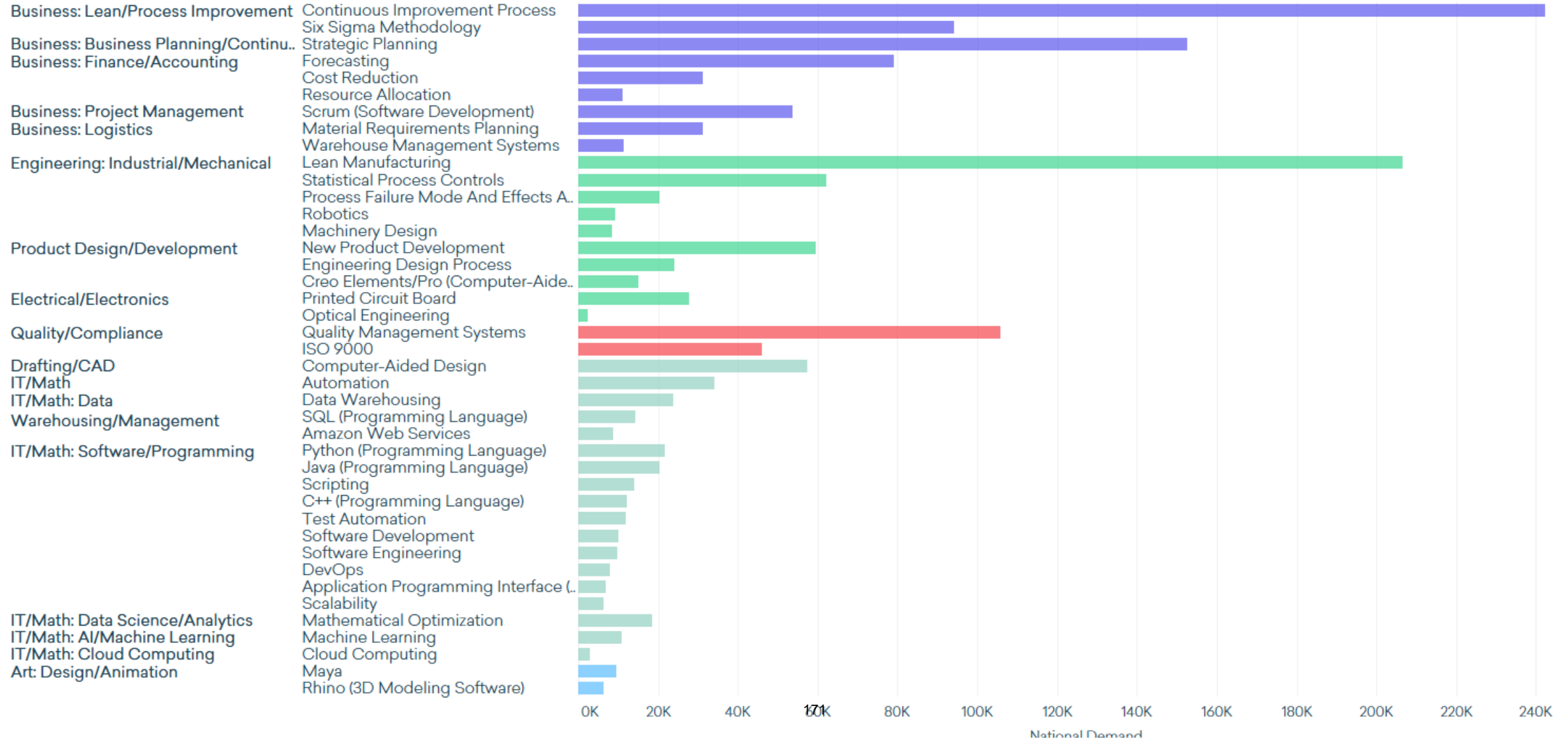


Top Occupations from Skill Cluster Roles

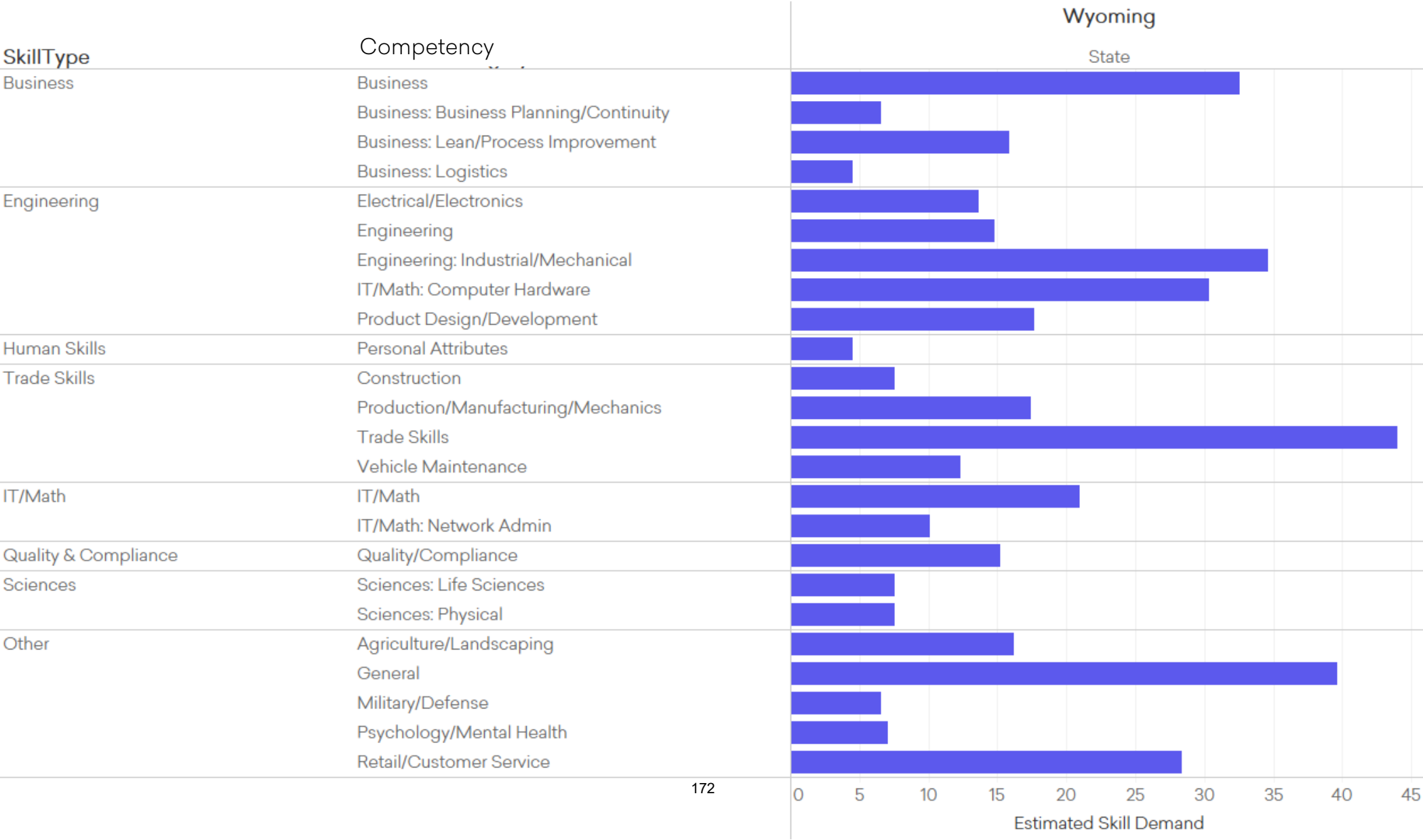


Important Future Competencies & Skills

Competencies > Skills



Present WY Skill Needs



Existing WY Educational Pipeline

SOC Code	Occupation (SOC) Name	Job Postings in Clusters	# Programs	# Programs in WY	# Completions in WY	Occupation Gap	Typical Award Level
17-2112	Industrial Engineers	15,452	7	2	19	10	Bachelor's Degree
19-2031	Chemists	14,839	17	3	83	-2	Bachelor's Degree
17-2141	Mechanical Engineers	6,457	6	3	93	-1	Bachelor's Degree
17-3013	Mechanical Drafters	4,692	7	3	30	4	Bachelor's Degree
17-3011	Architectural and Civil Drafters	4,662	17	3	29	16	Bachelor's Degree
15-1199	Computer Occupations, All Other	2,787	83	27	428	-2	Bachelor's Degree
17-1011	Architects, Except Landscape and Naval	2,710	6	0	0	6	Bachelor's Degree
17-2041	Chemical Engineers	2,563	10	4	98	-1	Bachelor's Degree
51-1011	First-Line Supervisors of Production and Operating Workers	2,511	5	2	7	90	High School Diploma or Equivalent
17-2071	Electrical Engineers	2,375	6	3	55	5	Bachelor's Degree
13-1111	Management Analysts	1,941	17	9	336	37	Bachelor's Degree
19-4031	Chemical Technicians	1,847	6	2	34	15	Bachelor's Degree
11-3051	Industrial Production Managers	1,826	15	7	123	12	Bachelor's Degree
11-9199	Managers, All Other	1,783	152	33	1076	-102	Bachelor's Degree
19-1042	Medical Scientists, Except Epidemiologists	1,718	50	11	245	1	Doctoral or Professional Degree
17-2081	Environmental Engineers	1,520	18	9	185	5	Bachelor's Degree
11-3061	Purchasing Managers	1,495	8	1	2	3	Bachelor's Degree
49-9071	Maintenance and Repair Workers, General	1,412	20	11	381	72	High School Diploma or Equivalent
17-2011	Aerospace Engineers	1,405	5	3	120	-1	Bachelor's Degree
13-1081	Logisticians	1,391	6	0	0	21	Bachelor's Degree

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Priority Sector: Healthcare



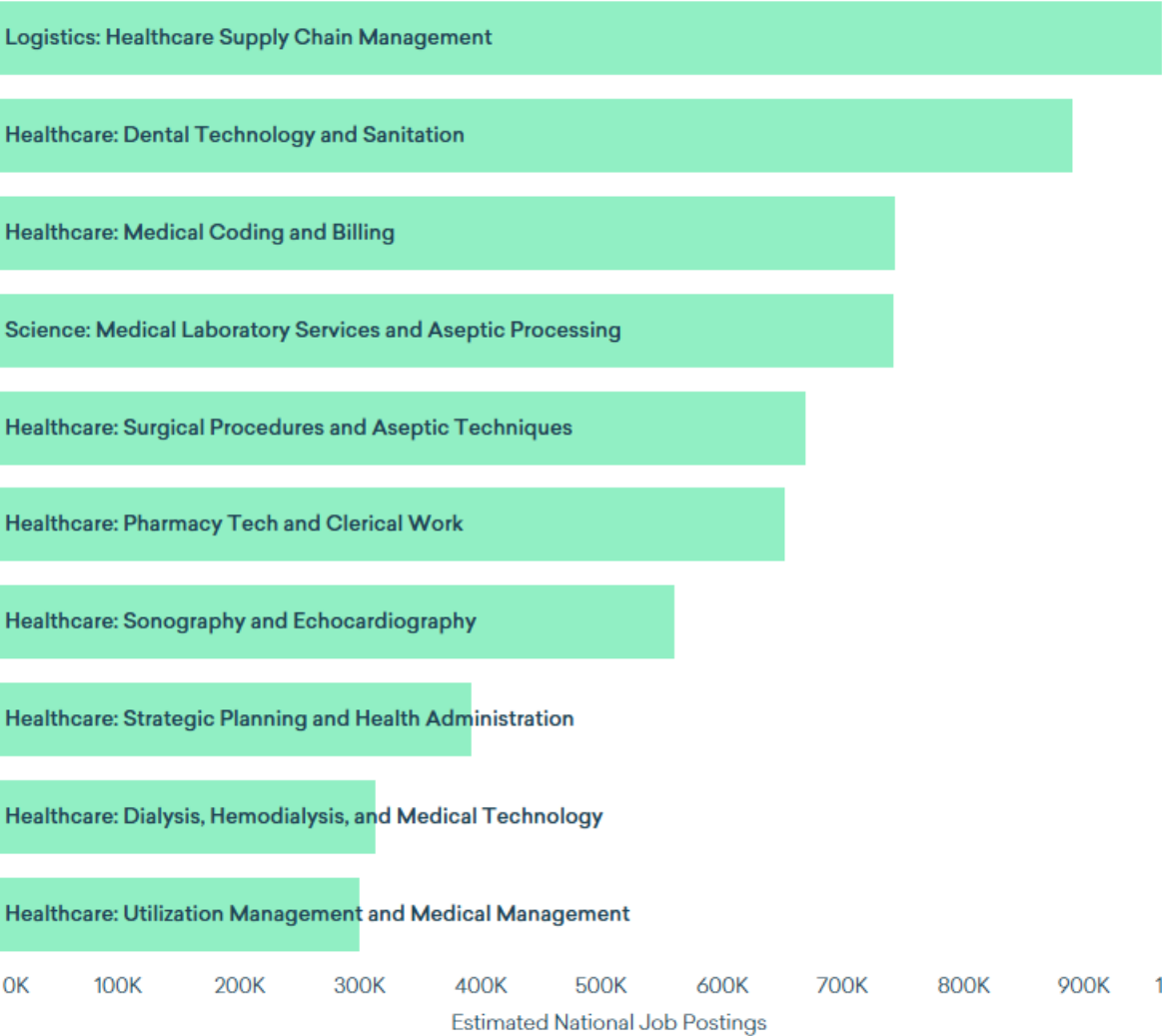
Analyzed Industries

Priority Sectors	NAICS Code	NAICS Title
Healthcare - Pharmaceutical	3254	Pharmaceutical and Medicine Manufacturing
Healthcare - Pharmaceutical	4242	Drugs and Druggists' Sundries Merchant Wholesalers
Healthcare - Telehealth/Telemedicine	5173	Wired and Wireless Telecommunications Carriers
Healthcare - Telehealth/Telemedicine	5174	Satellite Telecommunications
Healthcare - Telehealth/Telemedicine	5179	Other Telecommunications
Healthcare - Health Insurance	5241	Insurance Carriers
Healthcare - Foundations	6211	Offices of Physicians
Healthcare - Telehealth/Telemedicine	6214	Outpatient Care Centers
Healthcare - Foundations	6215	Medical and Diagnostic Laboratories
Healthcare - Telehealth/Telemedicine	6216	Home Health Care Services
Healthcare - Foundations	6221	General Medical and Surgical Hospitals

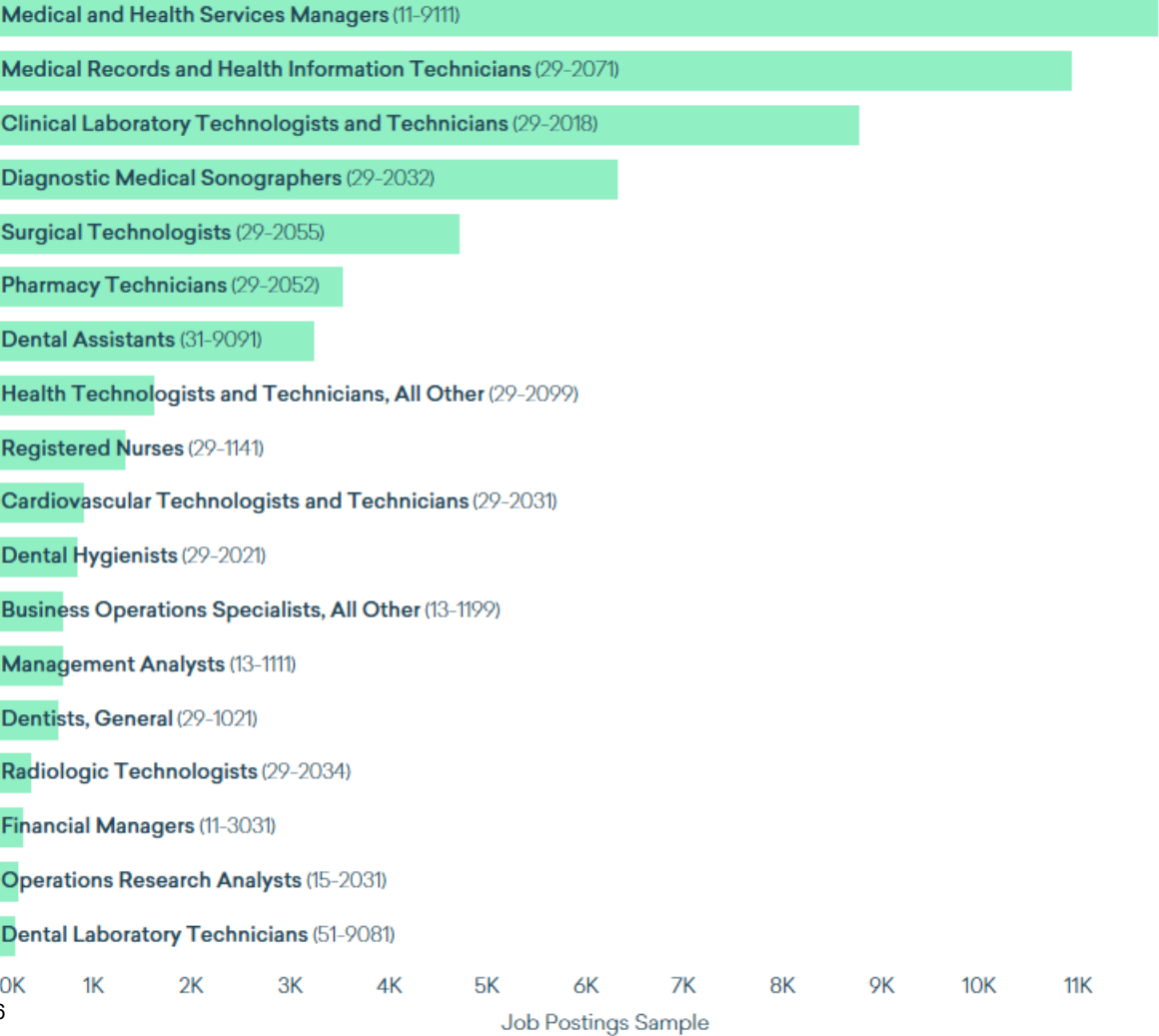


Important Future Skill Clusters & Occupations

Top Skill Cluster Roles

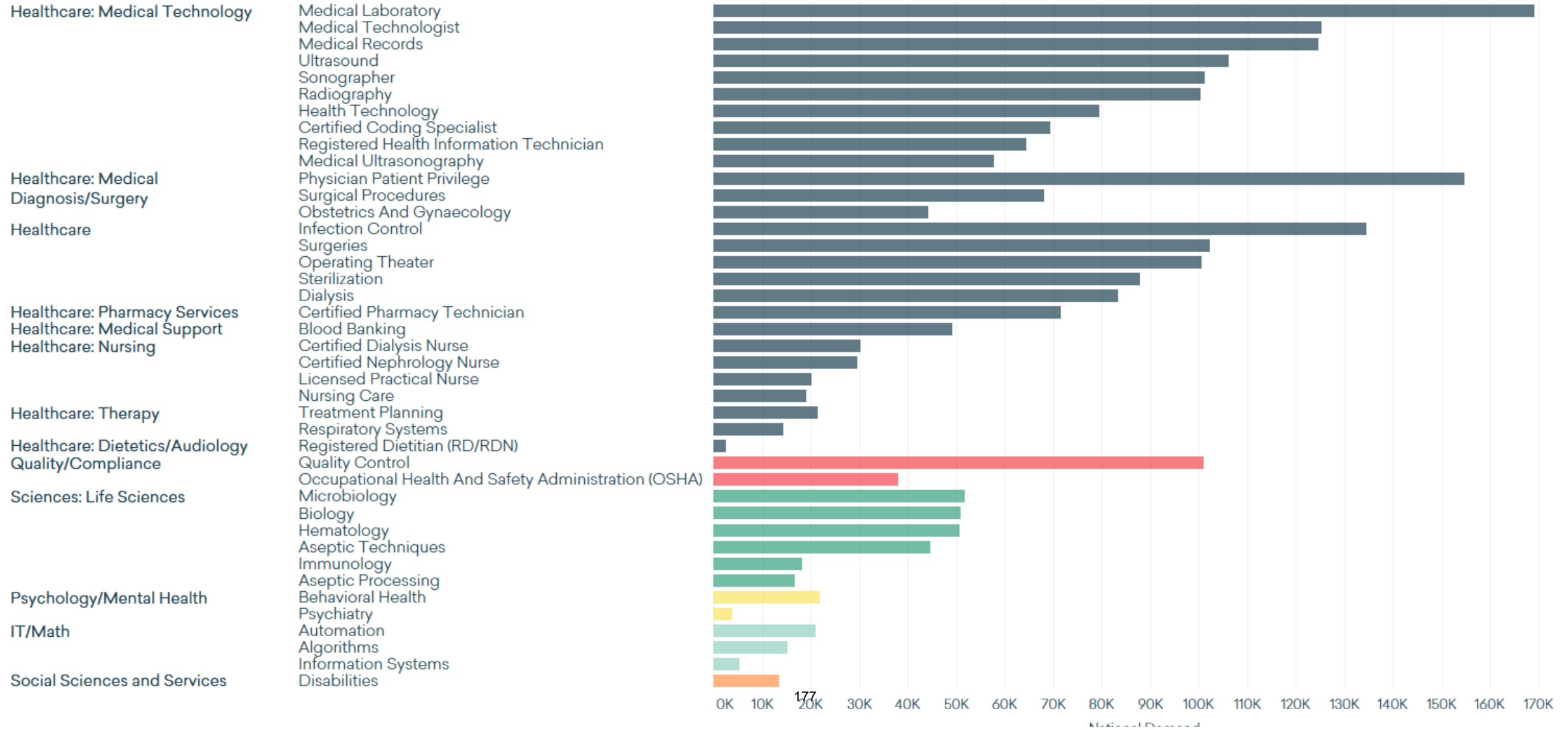


Top Occupations from Skill Cluster Roles

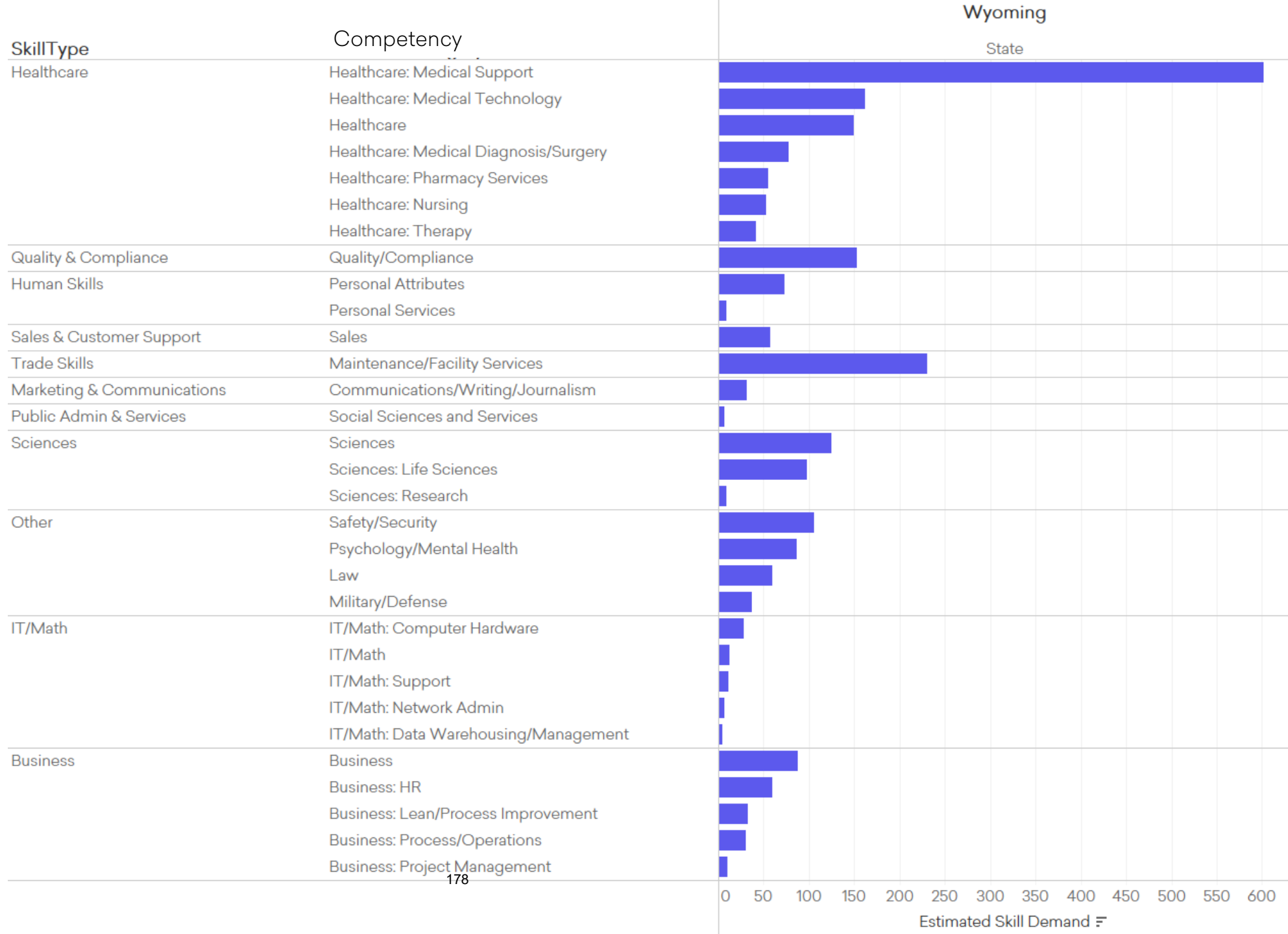


Important Future Competencies & Skills

Competencies > Skills



Present WY Skill Needs



Existing WY Educational Pipeline

SOC Code	Occupation (SOC) Name	Job Postings in Clusters	# Programs	# Programs in WY	# Completions in WY	Occupation Gap	Typical Award Level
11-9111	Medical and Health Services Managers	14,911	29	8	511	18	Bachelor's Degree
29-2071	Medical Records and Health Information Technicians	12,616	14	6	46	15	Some College, No Degree
29-2018	Clinical Laboratory Technologists and Technicians	10,864	20	8	71	19	Bachelor's Degree
29-2032	Diagnostic Medical Sonographers	6,325	9	2	15	0	Associate Degree
29-2055	Surgical Technologists	5,396	5	3	13	11	Some College, No Degree
15-2041	Statisticians	3,629	29	8	262	-3	Bachelor's Degree
29-2052	Pharmacy Technicians	3,537	3	3	23	29	Some College, No Degree
31-9097	Phlebotomists	3,503	3	3	39	15	Some College, No Degree
29-2099	Health Technologists and Technicians, All Other	3,332	14	6	65	4	Some College, No Degree
31-9091	Dental Assistants	3,248	3	2	14	56	Some College, No Degree
31-9092	Medical Assistants	2,506	16	10	63	56	Some College, No Degree
29-1141	Registered Nurses	1,336	23	4	396	208	Bachelor's Degree
29-2056	Veterinary Technologists and Technicians	958	3	3	64	7	Some College, No Degree
29-2031	Cardiovascular Technologists and Technicians	902	5	1	6	3	Associate Degree
29-2021	Dental Hygienists	836	2	1	54	-13	Associate Degree
13-1199	Business Operations Specialists, All Other	701	46	17	557	46	Bachelor's Degree
13-1111	Management Analysts	692	17	9	336	37	Bachelor's Degree
29-1021	Dentists, General	653	6	1	2	15	Doctoral or Professional Degree
31-9099	Healthcare Support Workers, All Other	589	7	2	8	15	Some College, No Degree
15-1111	Computer and Information Research Scientists	413	19	6	82	0	Bachelor's Degree

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Priority Sector: Finance & Professional



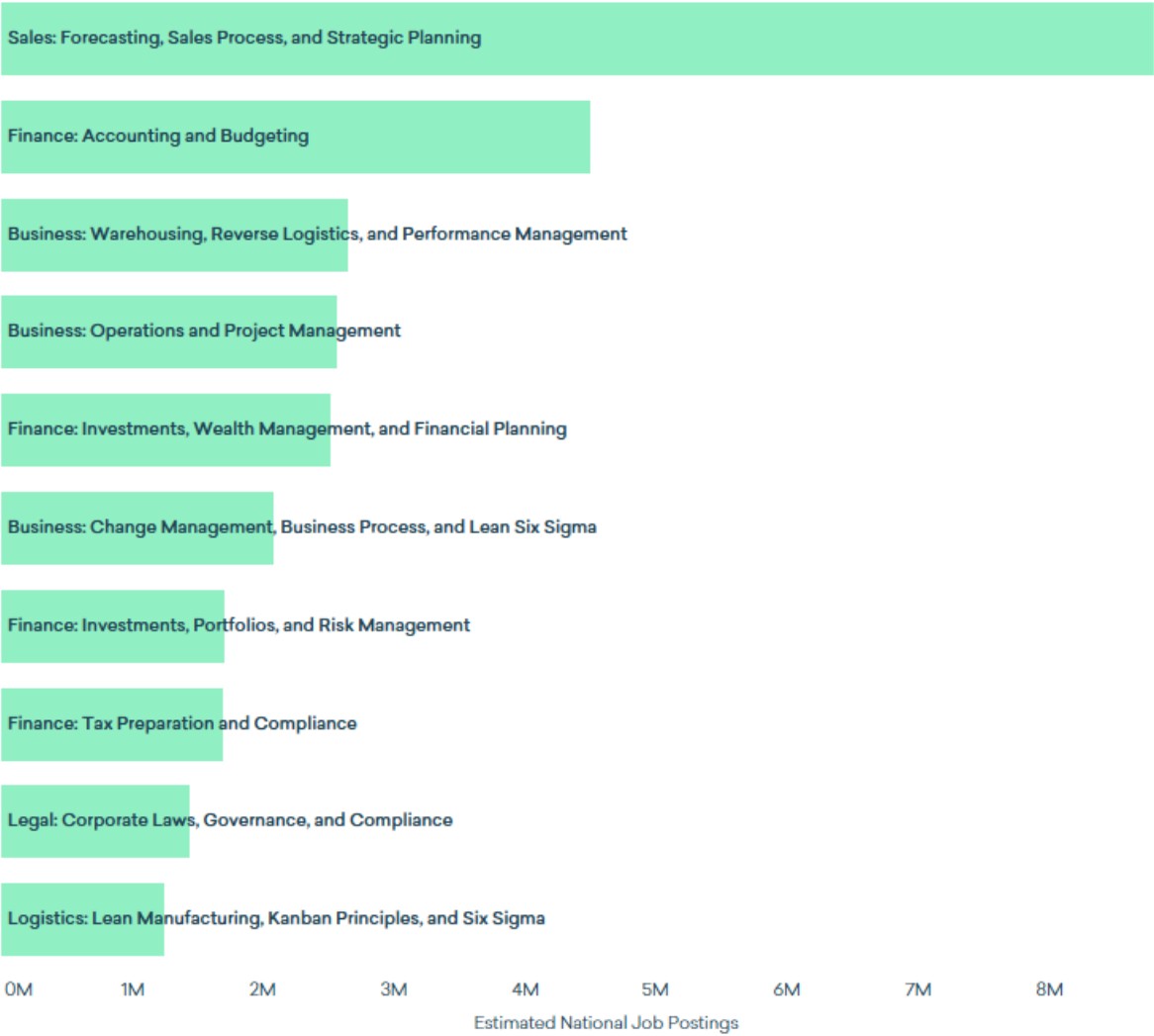
Analyzed Industries

Priority Sectors	NAICS Code	NAICS Title
Financial and Professional - Banking	5221	Depository Credit Intermediation
Financial and Professional - Financing	5222	Nondepository Credit Intermediation
Financial and Professional - Financing	5223	Activities Related to Credit Intermediation
Financial and Professional - Trustee Services	5239	Other Financial Investment Activities
Financial and Professional - Insurance	5241	Insurance Carriers
Financial and Professional - Insurance	5242	Agencies, Brokerages, and Other Insurance Related Activities
Financial and Professional - Insurance	5251	Insurance and Employee Benefit Funds
Financial and Professional - Insurance	5259	Other Investment Pools and Funds
Financial and Professional - Legal Services	5411	Legal Services
Financial and Professional - Accounting, Wealth Manag.	5412	Accounting, Tax Preparation, Bookkeeping, and Payroll Services
Financial and Professional - Consulting	5416	Management, Scientific, and Technical Consulting Services
Financial and Professional - Advertising & PR	5418	Advertising, Public Relations, and Related Services
Financial and Professional - Management	5511	Management of Companies and Enterprises
Financial and Professional - Foundations	5611	Office Administrative Services
Financial and Professional - Foundations	5613	Employment Services
Financial and Professional - Foundations	5614	Business Support Services
Financial and Professional - Foundations	6114	Business Schools and Computer and Management Training
Financial and Professional - Foundations	6117	Educational Support Services

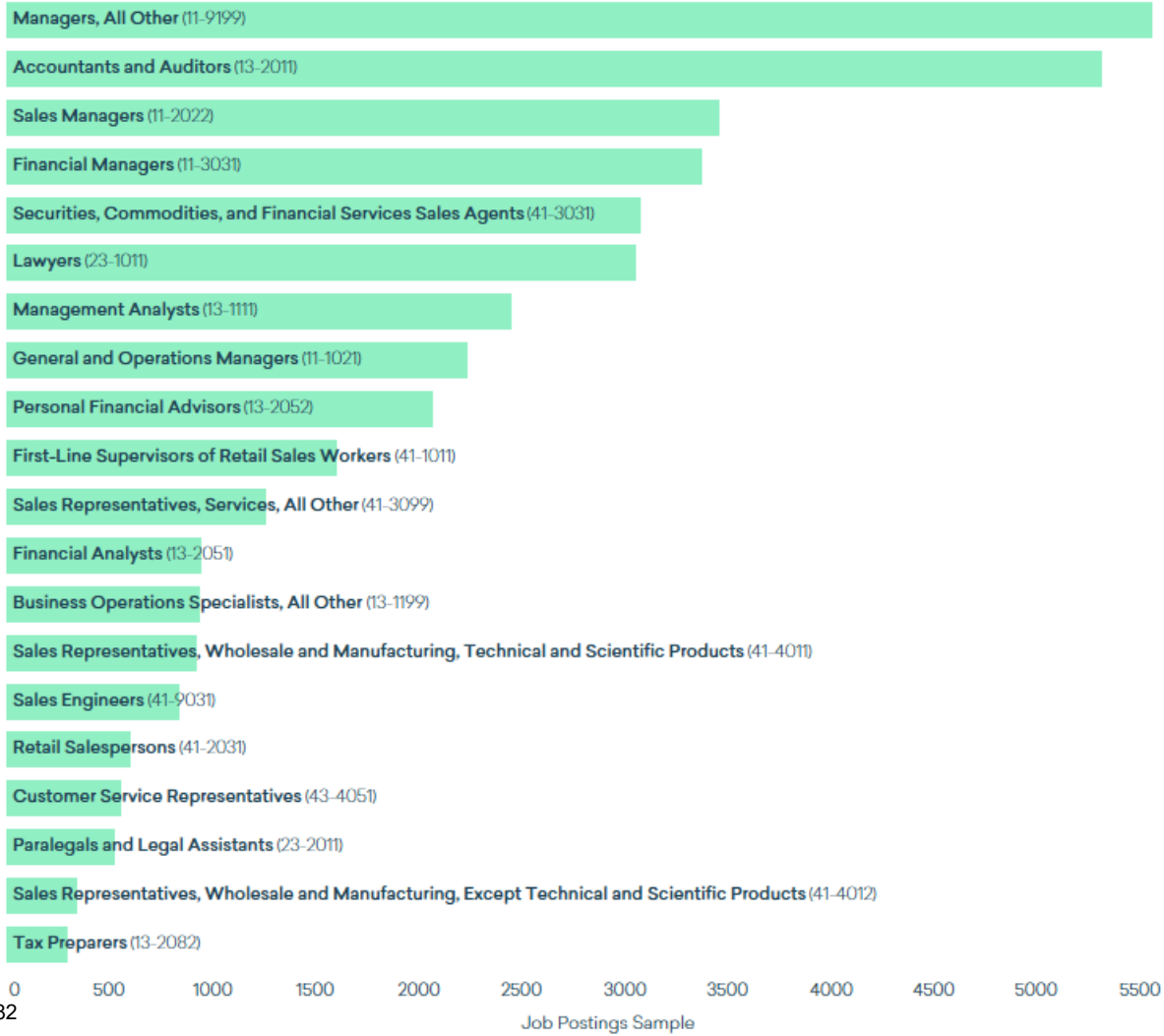


Important Future Skill Clusters & Occupations

Top Skill Cluster Roles

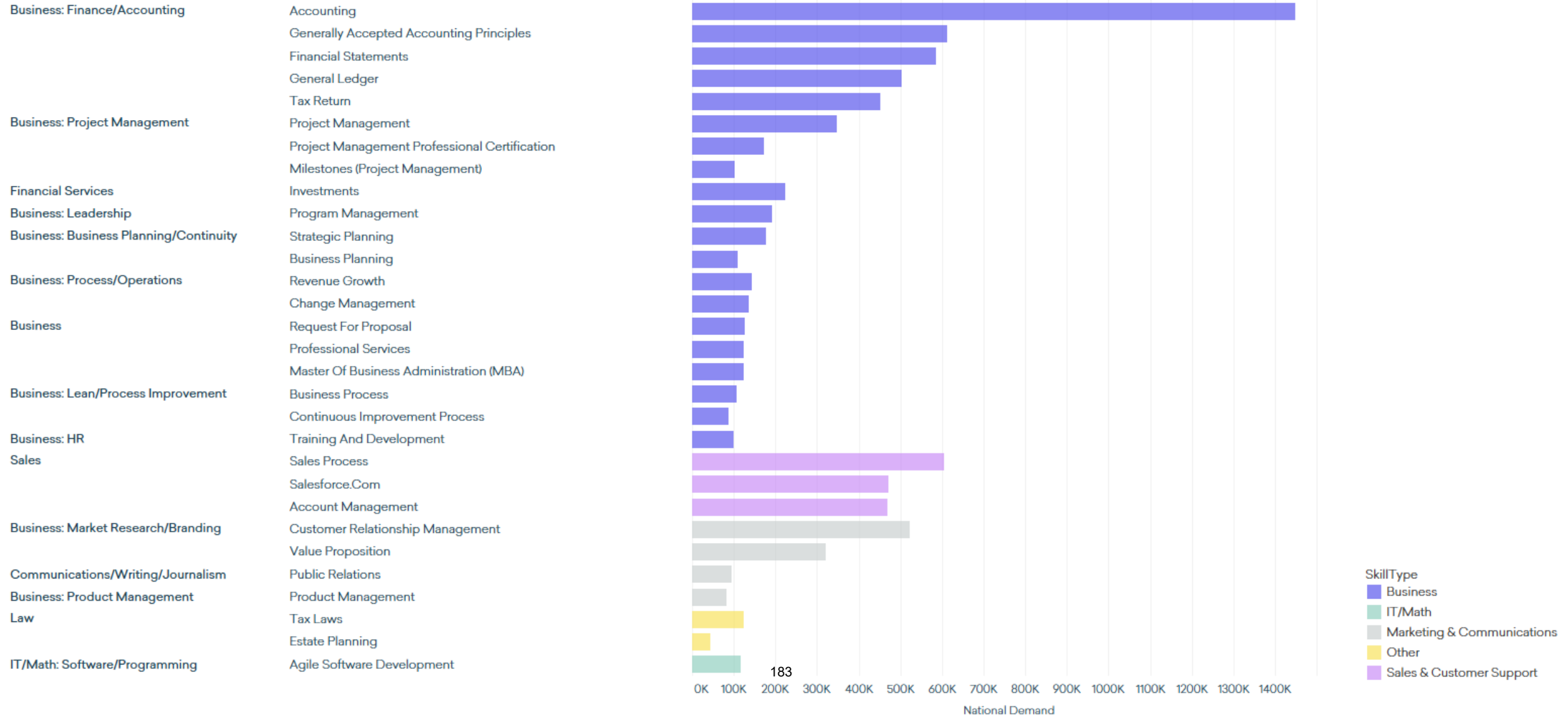


Top Occupations from Skill Cluster Roles

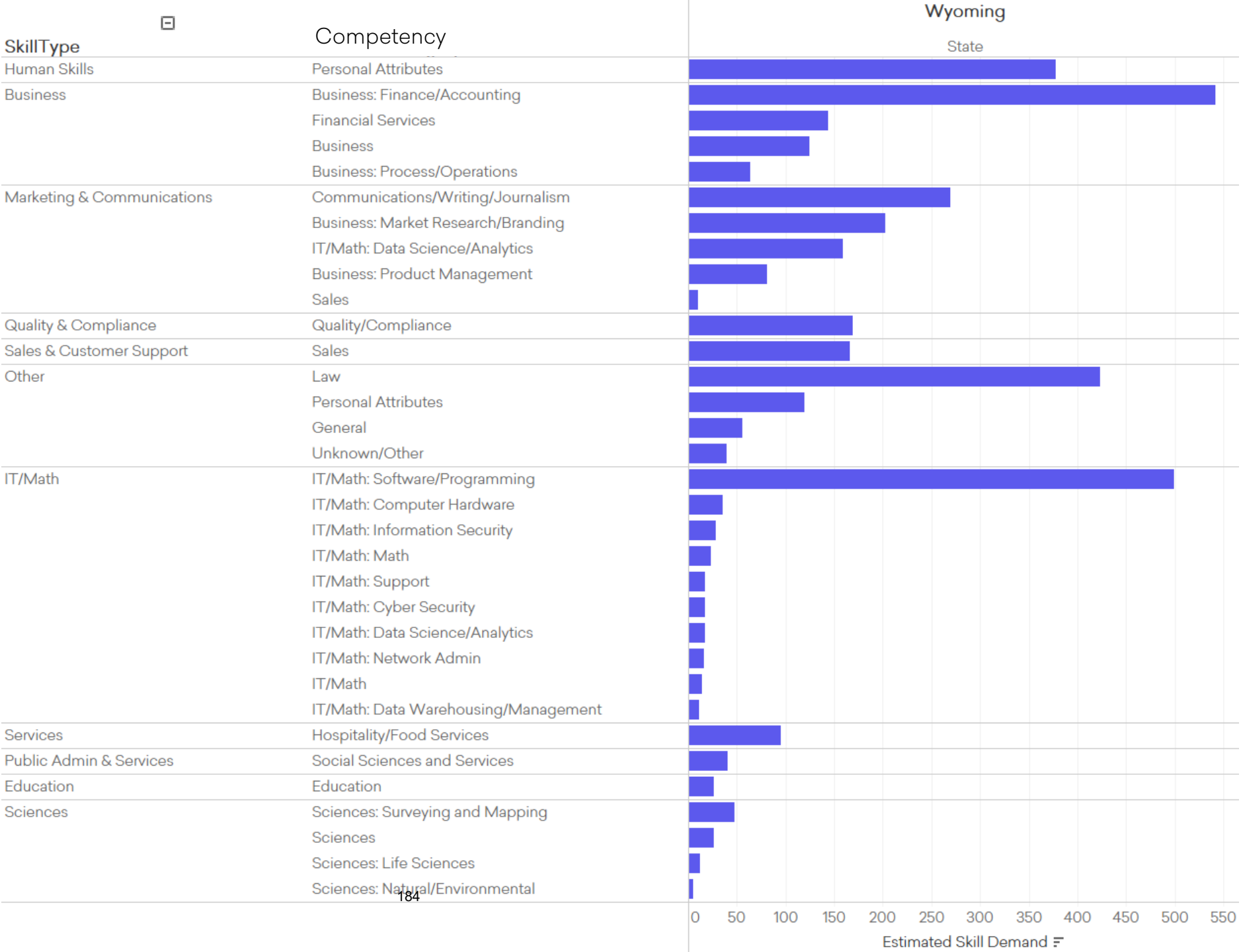


Important Future Competencies & Skills

Competencies > Skills



Present WY Skill Needs



Existing WY Educational Pipeline

SOC Code	Occupation (SOC) Name	Job Postings in Clusters	# Programs	# Programs in WY	# Completions in WY	Occupation Gap	Typical Award Level
13-2011	Accountants and Auditors	8,765	8	4	301	123	Bachelor's Degree
23-1011	Lawyers	5,626	23	6	148	-16	Doctoral or Professional Degree
11-9199	Managers, All Other	5,559	133	33	1076	-102	Bachelor's Degree
11-2022	Sales Managers	3,462	17	9	374	10	Bachelor's Degree
11-3031	Financial Managers	3,379	8	4	348	28	Bachelor's Degree
41-3031	Securities, Commodities, and Financial Services Sales Agents	3,080	1	1	53	18	Bachelor's Degree
11-2021	Marketing Managers	2,692	18	8	325	5	Bachelor's Degree
15-1199	Computer Occupations, All Other	2,612	74	27	428	-2	Bachelor's Degree
13-1111	Management Analysts	2,451	13	9	336	37	Bachelor's Degree
11-1021	General and Operations Managers	2,235	25	15	504	126	Bachelor's Degree
13-2052	Personal Financial Advisors	2,071	2	1	53	22	Bachelor's Degree
41-1011	First-Line Supervisors of Retail Sales Workers	1,606	6	2	199	211	Some College, No Degree
11-3021	Computer and Information Systems Managers	1,514	25	12	298	11	Bachelor's Degree
41-3099	Sales Representatives, Services, All Other	1,257	2	1	4	70	Bachelor's Degree
23-2011	Paralegals and Legal Assistants	1,031	4	1	11	39	Bachelor's Degree
13-2051	Financial Analysts	947	6	3	165	8	Bachelor's Degree
13-1199	Business Operations Specialists, All Other	939	40	17	557	46	Bachelor's Degree
41-4011	Sales Representatives, Wholesale and Manufacturing, Technic	928	4	0	0	16	Bachelor's Degree
41-9031	Sales Engineers	842	1	1	2	11	Bachelor's Degree
13-1161	Market Research Analysts and Marketing Specialists	486	51	12	391	13	Bachelor's Degree

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Priority Sector: Art & Culture



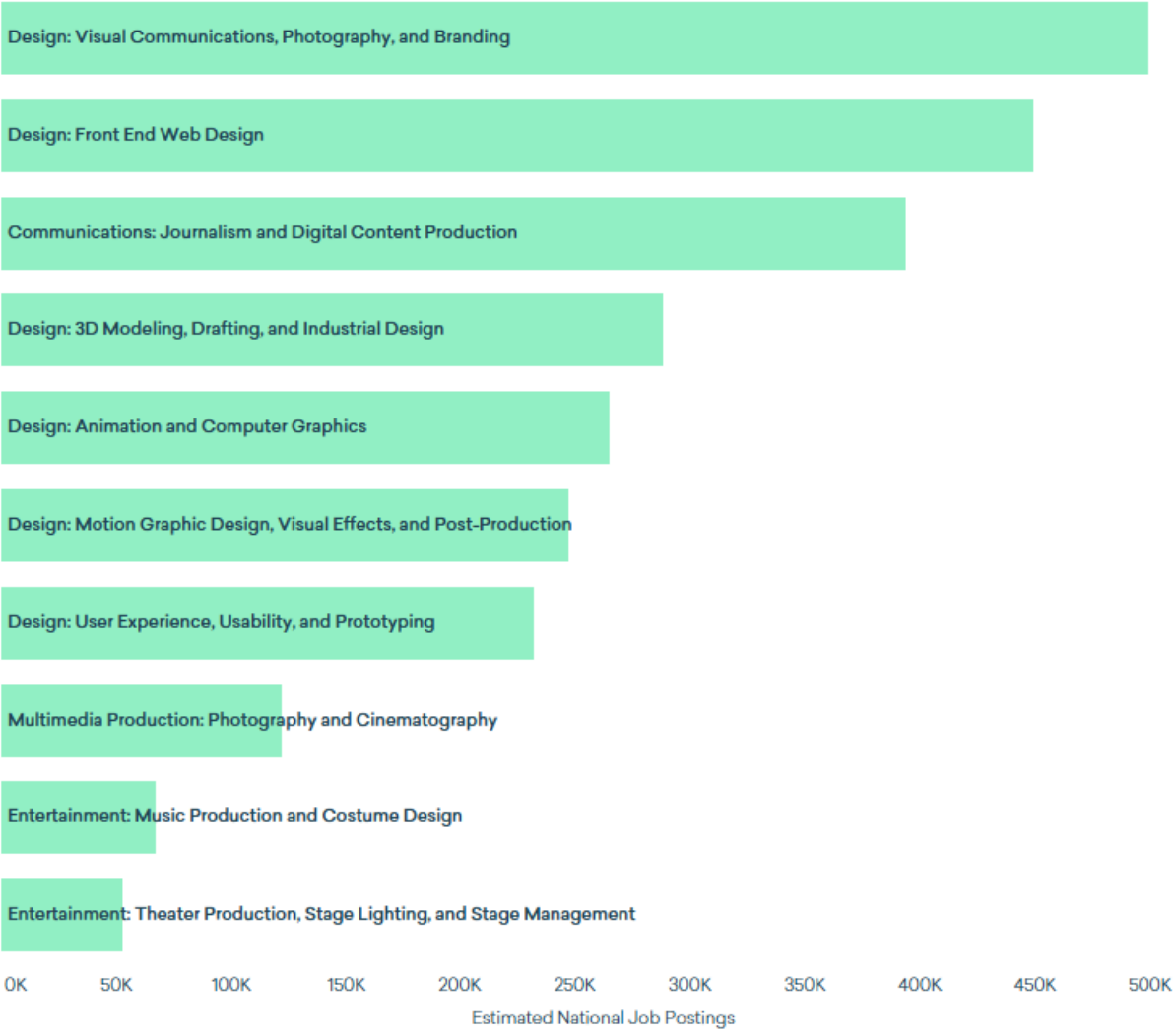
Analyzed Industries

Priority Sectors	NAICS Code	NAICS Title
Arts and Culture - Creative	5121	Motion Picture and Video Industries
Arts and Culture - Creative	5122	Sound Recording Industries
Arts and Culture - Arts & Culture Services & Support	7111	Performing Arts Companies
Arts and Culture - Sports	7112	Spectator Sports
Arts and Culture - Arts & Culture Services & Support	7113	Promoters of Performing Arts, Sports, and Similar Events
Arts and Culture - Arts & Culture Services & Support	7114	Agents and Managers for Artists, Athletes, Entertainers, and Other Public Figures
Arts and Culture - Artists, Musicians, Writers	7115	Independent Artists, Writers, and Performers
Arts and Culture - Fitness & Entertainment	7139	Other Amusement and Recreation Industries

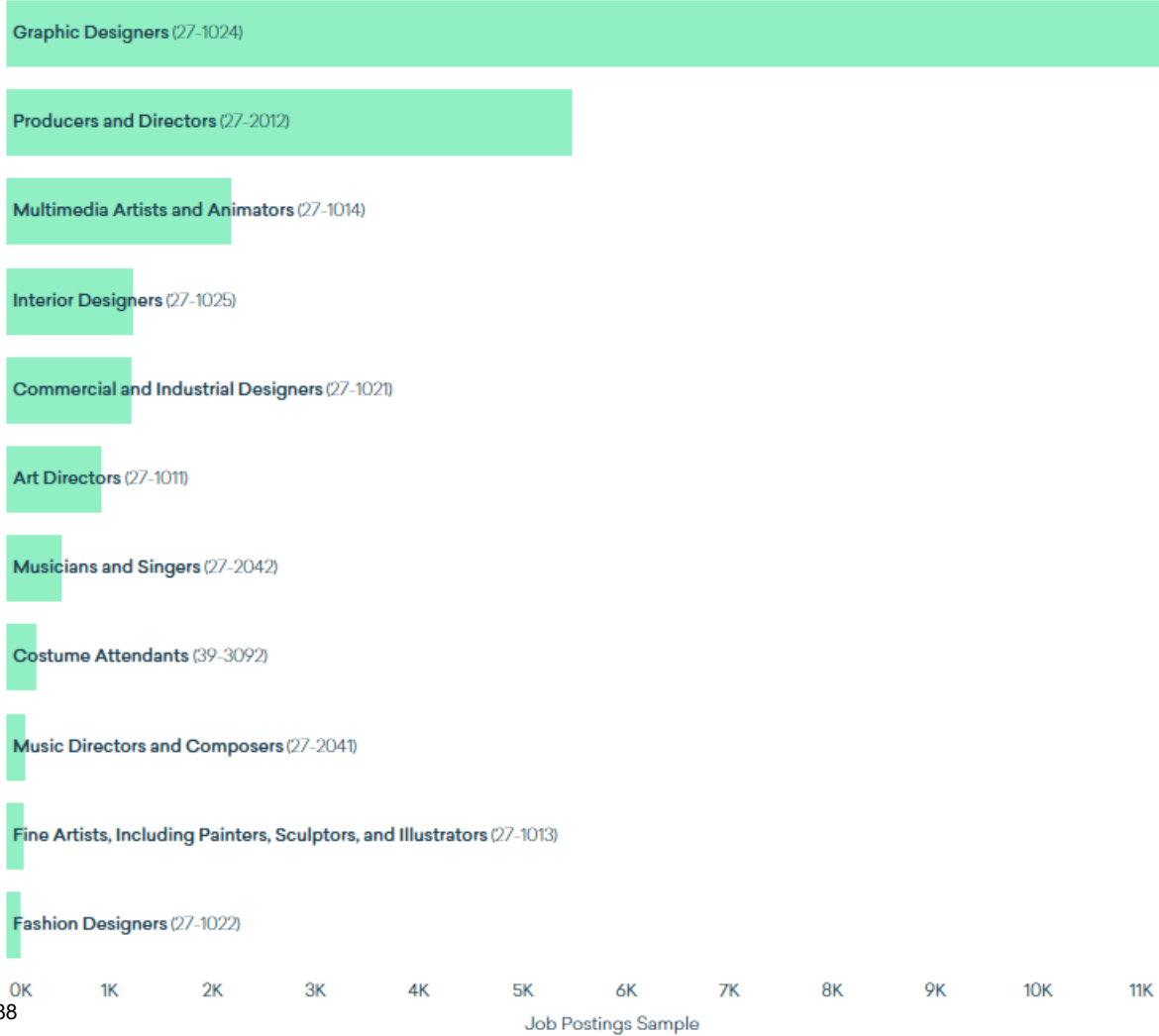


Important Future Skill Clusters & Occupations

Top Skill Cluster Roles



Top Occupations from Skill Cluster Roles



Important Future Competencies & Skills

Competencies > Skills

Communications/Writing/Journalism

Journalism

Writing

Digital Content

Business: Market Research/Branding

Branding

Brand Management

Marketing Communications

Business: Digital Marketing

Social Media

Search Engine Optimization

Digital Marketing

Business: Advertising/Marketing

Advertisement

Copywriting

Brand Identity

User Experience

IT/Math: UI/UX

IT/Math: Data Science/Analytics

Analytics

IT/Math

HyperText Markup Language (HTML)

IT/Math: Software/Programming

Cascading Style Sheets (CSS)

Web Design

JavaScript (Programming Language)

Drafting/CAD

SketchUp (3D Modeling Software)

Computer-Aided Design

Computer Literacy

Apple IOS

IT/Math: Data Science/Analytics

Data Visualization

Art: Design/Animation

Animations

Adobe Photoshop

Motion Graphic Design

Art: Performance

Art Direction

Media/AVTech

Photography

Post-Production

Product Design/Development

Prototyping

Product Design

Engineering

Design Elements And Principles

Engineering: Architectural

Interior Architecture

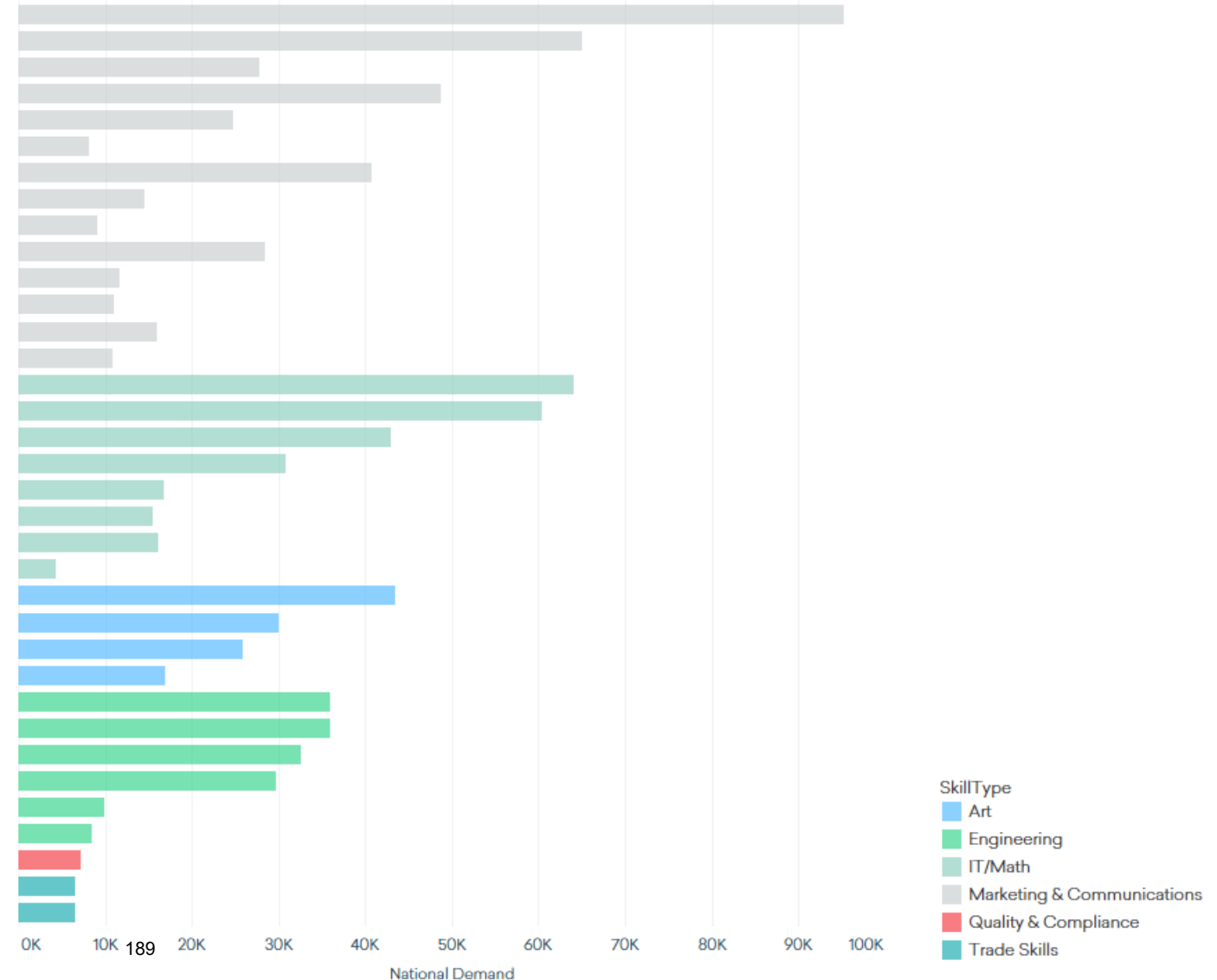
Quality/Compliance

Quality Control

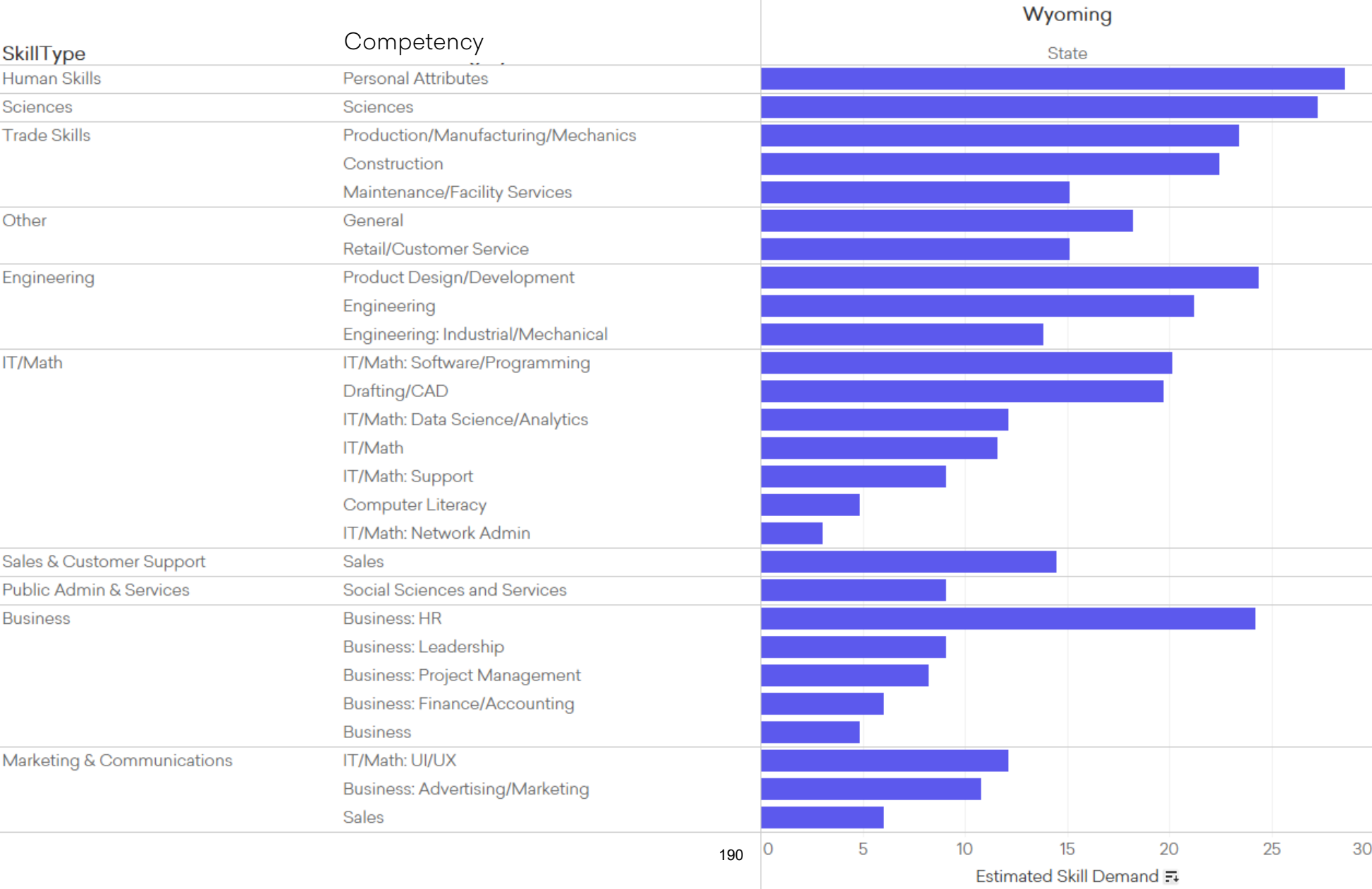
Production/Manufacturing/Mechanics

Textile Fabric Development

Textiles



Present WY Skill Needs



Existing WY Education Pipeline

SOC Code	Occupation (SOC) Name	Job Postings in	# Programs	# Programs in WY	# Completions	Occupation Gap	Typical Award Level
27-1024	Graphic Designers	11,174	27	7	96	15	Bachelor's Degree
27-2012	Producers and Directors	5,479	25	10	80	4	Bachelor's Degree
27-1014	Multimedia Artists and Animators	2,175	22	6	79	2	Bachelor's Degree
27-1025	Interior Designers	1,232	5	0	0	6	Bachelor's Degree
27-1021	Commercial and Industrial Designers	1,210	14	6	102	6	Bachelor's Degree
27-1011	Art Directors	924	22	6	92	4	Bachelor's Degree
27-2042	Musicians and Singers	544	16	6	81	1	Bachelor's Degree
39-3092	Costume Attendants	288	2	2	41	1	Some College, No Degree
27-2041	Music Directors and Composers	187	15	7	62	3	Bachelor's Degree
27-1013	Fine Artists, Including Painters, Sculptors, and Illustrators	171	19	4	63	4	Bachelor's Degree
27-1022	Fashion Designers	133	11	1	37	1	Bachelor's Degree
27-1027	Set and Exhibit Designers	68	9	6	106	2	Bachelor's Degree
27-2031	Dancers	18	7	4	48	2	Some College, No Degree
39-5091	Makeup Artists, Theatrical and Performance	14	6	3	53	0	Some College, No Degree
27-2011	Actors	11	6	3	44	3	Bachelor's Degree
41-9012	Models	4	1	0	0	1	Some College, No Degree
27-1012	Craft Artists	2	13	3	57	4	Bachelor's Degree

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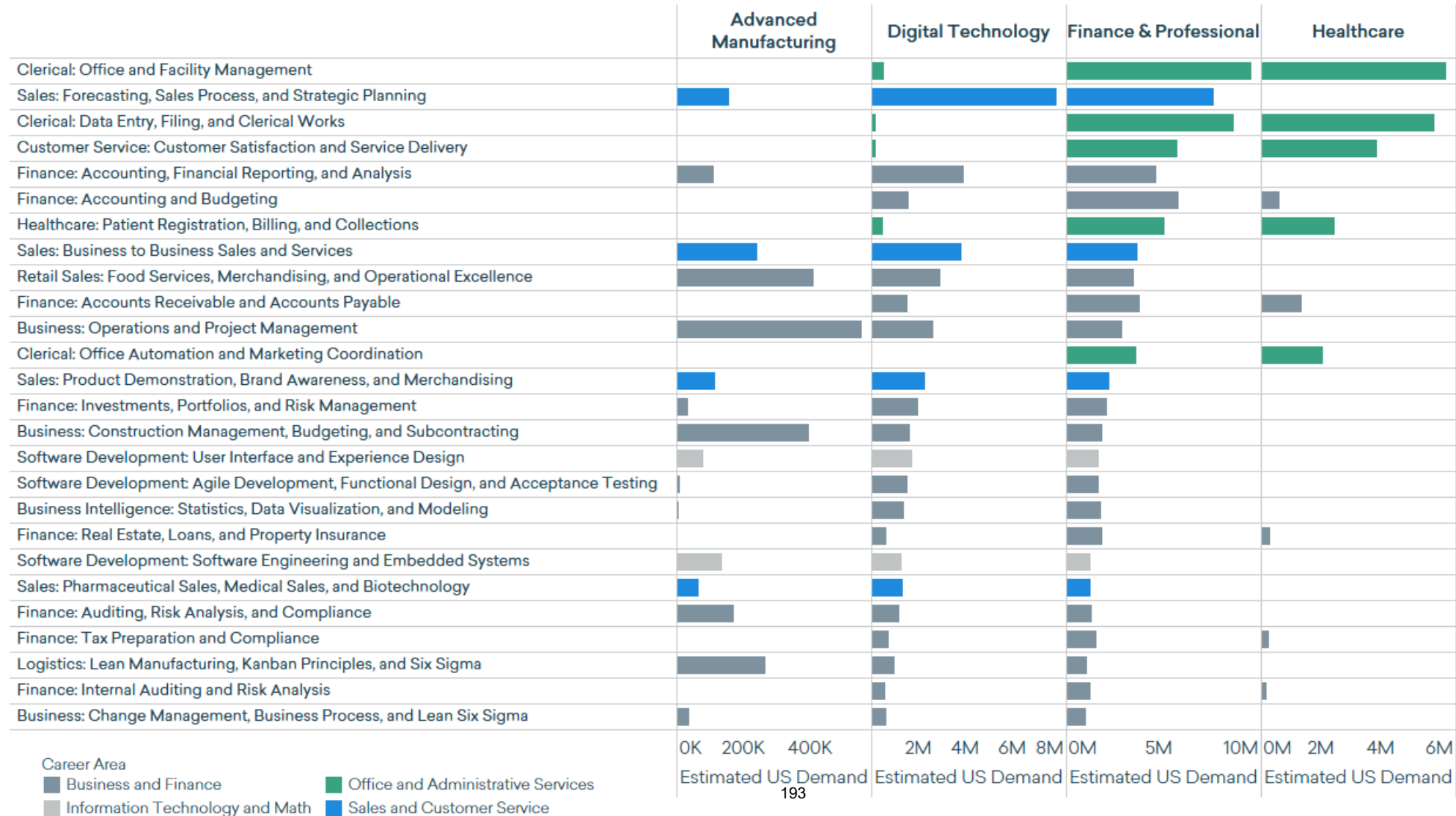
Priority Sectors: Strategic Synergies



Synergistic Needs – Roles

Top Job Roles

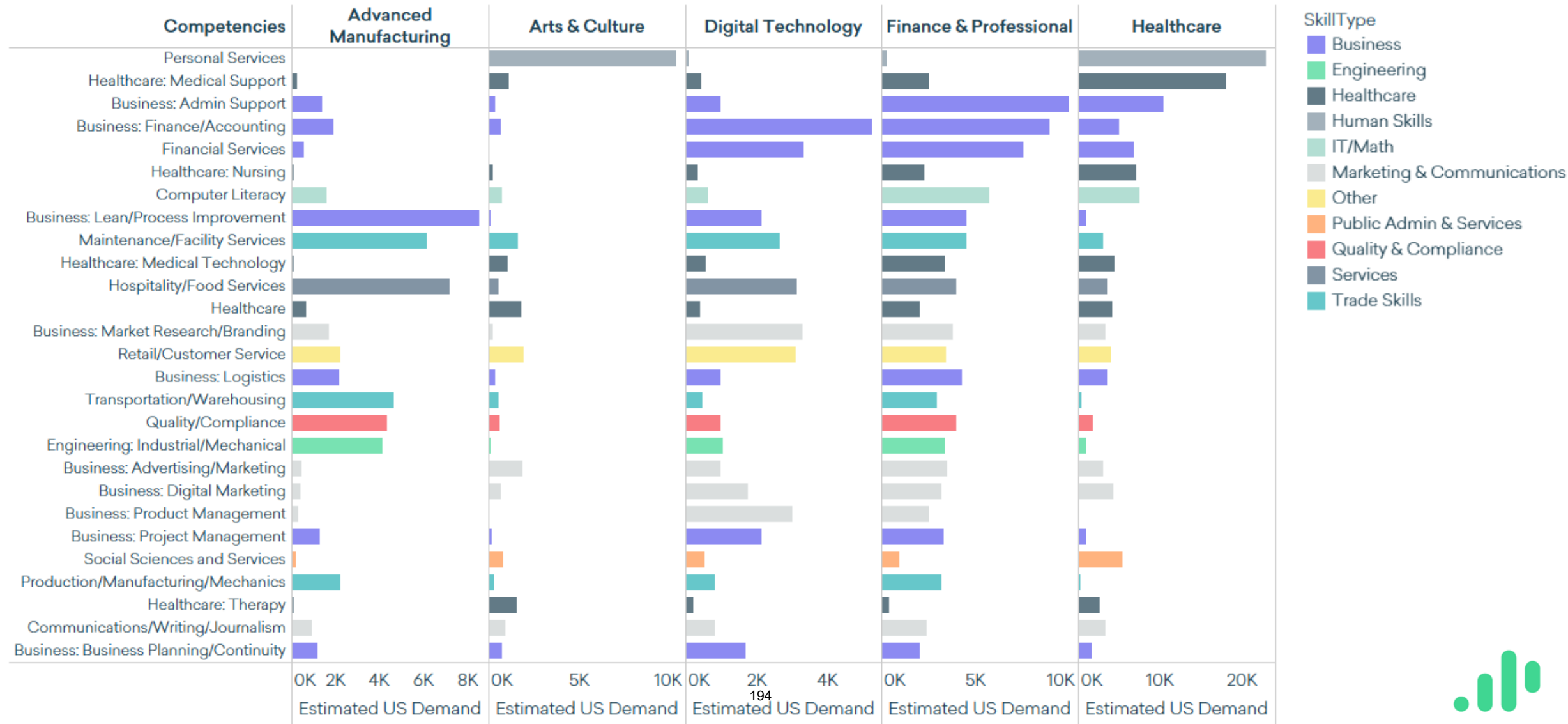
(Based on Staffing Patterns for Industries aligning with each Priority Sector).



Synergistic Needs – Skills & Competencies

Top Competencies

(Based on Staffing Patterns for Industries aligning with each Priority Sector).



Program Demand Gap Analysis

Current education/workforce balance in Wyoming



Where to from here?



1. Motivate educational investments
 - Economic Impact Study quantifies existing ROI for education
 - Existing skill/education gaps need to be bridged
2. Align business incentives and educational investments
 - Prioritize existing workforce needs that align with priority sector growth
 - Build adaptability into the education system to respond to new growth in priority sectors – skills are a potent tool for this.
3. Jump the technology queue
 - WY's bureaucracy-lite education system is more adaptable than most
 - Skills analytics can inform program alignment with market needs, new program opportunities, and micro-credential/skill-scale opportunities
 - Emsi AI can now tag curriculum with skills ([Skillabi](#)) to help institutions see their programs through the lens of skills.
 - Makes simple the comparison of curriculum content vs market comparison (taught vs sought skills)



Questions

