

State of Wyoming

2027-2028

Biennium Budget Request



Agency 057: Community College Commission

Prepared for the February 2026 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

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State Budget Department

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DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
1	2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	8,322,438	7,894,548	1,640,758	9,535,306	(811,477)	8,723,829
STATE AID	0200	253,839,634	246,469,507	13,499,632	259,969,139	(15,000,000)	244,969,139
WY WORKS PROGRAM	0400	0	0	9,584,486	9,584,486	(4,000,000)	5,584,486
ADULT EDUCATION	0900	3,925,339	3,929,004	0	3,929,004	0	3,929,004
WYIN LOAN & GRANT PRGM	1000	7,521,256	7,521,256	0	7,521,256	0	7,521,256
VETERANS TUITION WAIVER PRGM	1500	481,250	481,250	0	481,250	0	481,250
PUBLIC TELEVISION	3000	3,521,976	3,530,181	6,600,000	10,130,181	0	10,130,181
HIGHER EDUCATION SCHOLARSHIP	4000	2,500,000	0	0	0	0	0
TOTAL BY DIVISION		280,111,893	269,825,746	31,324,876	301,150,622	(19,811,477)	281,339,145
OBJECT SERIES							
PERSONNEL	0100	3,430,426	3,404,533	0	3,404,533	0	3,404,533
SUPPORTIVE SERVICES	0200	4,404,930	4,406,930	530,610	4,937,540	(34,613)	4,902,927
RESTRICTIVE SERVICES	0300	0	3,456	0	3,456	0	3,456
CENT. SERV./DATA SERV.	0400	186,935	191,147	78,124	269,271	0	269,271
GRANTS & AID PAYMENT	0600	271,394,854	261,532,932	29,684,118	291,217,050	(19,000,000)	272,217,050
CONTRACTUAL SERVICES	0900	694,748	286,748	1,032,024	1,318,772	(776,864)	541,908
TOTAL BY OBJECT SERIES		280,111,893	269,825,746	31,324,876	301,150,622	(19,811,477)	281,339,145
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	268,030,576	267,076,121	31,280,023	298,356,144	(19,811,477)	278,544,667
FEDERAL FUNDS	X	1,899,341	1,903,127	0	1,903,127	0	1,903,127
OTHER FUNDS	Z	10,181,976	846,498	44,853	891,351	0	891,351
TOTAL BY FUNDS		280,111,893	269,825,746	31,324,876	301,150,622	(19,811,477)	281,339,145
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12.00	12.00	0.00	12.00	0.00	12.00
TOTAL AUTHORIZED EMPLOYEES		12.00	12.00	0.00	12.00	0.00	12.00

SECTION 1. STATE OF THE AGENCY

Commission Overview

The Wyoming Community College Commission's mission is to provide coordination, advocacy, funding, and accountability for the state's community college system on behalf of the State of Wyoming. The mission ties tightly to the Wyoming Quality of Life Results by ensuring students are successfully educated and prepared for life's opportunities, as well as contributing to a quality workforce that allows Wyoming businesses and communities to adapt and thrive.

The Commission coordinates system-wide efforts such as new program approvals, strategic planning, administrative rulemaking, consortium contracting, and the development of shared goals and initiatives so the colleges can provide the most economical education to Wyoming citizens. It advocates for the colleges and their students by promoting access, progress, and educational attainment.

Funding is distributed through a collaboratively developed allocation model based on performance metrics aligned with system-wide objectives. The Wyoming Community College Systemwide Strategic Plan touts strategic investment in the State's community colleges to elevate Wyoming's citizens. Elements of the plan, which is maintained and overseen by the Commission, include ensuring system effectiveness and efficiency, increasing systemwide alignment, maintaining affordability, and increasing educational attainment to train a skilled workforce and increase prosperity across Wyoming. Accountability is maintained through a centralized data warehouse, data gathering mechanisms, and advanced reporting tools that enable transparency and predictive analytics related to student success and workforce outcomes.

The Commission manages a biennial budget of approximately \$268.3 million, with about 92% allocated as state aid to support student success and workforce development. This includes operational funding, employee benefits, and targeted programs such as Wyoming Investment in Nursing, the Veterans' Tuition Waiver, Adult Education, and Wyoming Public Television. The Wyoming Works and Kickstart and Wyoming's Tomorrow Scholarships are not included in these numbers. The Commission also partners with the Governor's Office, Department of Workforce Services, Wyoming Department of Education, and the University of Wyoming on the Wyoming Innovation Partnership.

Commission Background & Structure

The Commission, which was formed in 1951, is an independent state agency governed by seven commissioners appointed by the Governor and confirmed by the Senate. Community colleges in Wyoming are locally governed special districts, established by statute, each with its own elected Board of Trustees responsible for the operation and governance of the individual colleges. The Commission does not govern the colleges directly but instead provides coordination among programs and services. This symbiotic relationship allows for coordination and collaboration while honoring the local control that is so important to colleges in meeting the specific needs of each of their communities and regions.

Commissioners are responsible for the Commission's coordinating, administrative, approval, review, reporting, and implementation functions in accordance with Wyoming statutes. They are supported by the Executive Director and a staff of eleven (11) employees who manage activities related to the implementation of the colleges' and agency's strategic plans, provide meeting and administrative support, gather data, and maintain administrative hardware and software systems used by the eight community colleges. The Executive Director and staff also collaborate with various college councils, as outlined in the WCCC Policy on

Consultation, including the Executive Council, Academic Affairs Council, Administrative Services Council, Chief Information Officers Council, Data Governance/Institutional Research Council, and Student Services Council.

The Commission operates with a lean administrative structure and an approximately \$8 million budget—over half of which supports critical technology systems. Personnel costs account for just 1.2% of the total budget.

Agency Priorities/Challenges/Risks

The agency priorities are as follows:

Sustainable Funding - Continue to advocate for agency and community college sustainable funding to ensure the stability and excellence of the community college system.

Economic and Workforce Development - Support state and college economic and workforce development efforts to include the Wyoming Innovation Partnership (WIP), Wyoming Workforce Development Council, and Adult Education.

Efficiency and Effectiveness - Ensure efficiency and effectiveness of the agency and community college system through the implementation and evaluation of statewide initiatives.

Strategic Direction and Alignment - Implement and maintain the Wyoming Community College System Strategic Plan, which includes an annual analysis of updated measures, metrics, and statistics.

Postsecondary Educational Attainment - Continue implementation, maintenance, and measurement of the Wyoming Postsecondary Educational Attainment 5- and 10-Year Strategic Plan (Attainment Plan) with a focus on the economic impact of student success on the state of Wyoming and its residents.

Advocacy and Collaboration - Continue to provide a strong and positive forum for the advocacy of the community college system through local, statewide, and national collaborations.

The agency's **challenges** are:

- Colleges face mounting pressure to do more with less. Commission staff support community colleges through state-level coordination, information-sharing, and essential services to help them succeed. This increased demand places additional strain on the Commission's small team.
- Pressure to demonstrate outcomes and meet legislative or public expectations can sometimes outpace the agency's capacity to respond. For instance, aggregating and interpreting data across campuses to guide policy requires robust systems and processes which the agency is currently expanding and improving.
- Fluctuations in state or federal funding directly affect student programs, faculty hiring, and innovation. When funding shifts unexpectedly, the agency and the colleges must continually revise budgets, priorities, and strategic plans—often with limited staff and time.

The agency's "**at risk**" concerns are:

Adult Education

Wyoming's highly successful Adult Education program was under significant strain due to a temporary freeze in federal funding in the early summer of this year. The delay in funding occurred due to questions around the national oversight and delivery of Adult Education. In addition, the President's proposed budget for fiscal year 2027 does not include funding for Adult Education. Without federal funding in future fiscal years, local Wyoming programs face the risk of reduced services or complete program cuts.

Statewide Education Data System (SLEDS)

Federal grant funding has efficiently supported the development of statutorily required Wyoming's SLEDS project; however, long-term sustainability will require dedicated state funding beyond the grant period.

Rising Costs

The State's community colleges have attempted to absorb rising costs without proportional funding increases. There is significant risk that deep and impactful cuts to programs, staff and more will result from a lack of adequate funding to meet additional demands.

Perception of Higher Public Education

Wyoming's public education system is facing two major challenges. First, there's a growing trend of anti-public education rhetoric from federal and state leaders. This has the potential to erode trust and support for schools, which could jeopardize the quality of education for future generations in Wyoming. Second, many people feel that the high cost of a college degree isn't worth the financial return. This perception threatens the future of higher education by potentially leading to a decline in enrollment, which could jeopardize the financial stability of colleges and universities.

Successes and Efficiencies

The agency coordinates a community college system currently ranked fourth in the nation by WalletHub—down from its previous top ranking due to a decline in stable funding. Notably, last year saw a reversal in lagging enrollment trends, with student numbers rising across the system. That trend is expected to continue with the system projecting higher enrollment in the fall of 2025.

Overseeing Adult Education programs with success metrics that are leading the nation is a critical function of the Wyoming Community College Commission. Adult Education measures are showing continuous improvement, building on an already very successful program. Newer programs, such as the Integrated Education and Training (IET) Program, established with ARPA funding, have continued this success. Community colleges are the primary training ground for Wyoming's workforce. A skilled workforce of graduates and adult education program completers is a key asset in attracting new employers and diversifying the state's economy.

The colleges are leading in guiding innovative, flexible, and responsive program integration across the system to adapt to changing economic conditions and workforce needs. With support from the Commission staff and through partnerships, the colleges are delivering strong economic value to both students, businesses, and the state - delivering a high return on investment.

The Wyoming Innovation Partnership (WIP) has played a key role in providing resources necessary for additional program start-ups and workforce training at the community colleges. Between WIP Phase I through III, enrollment of post-secondary students in WIP programs doubled, the number of industry and community partnerships tripled, and the number of internships offered went from nine to two hundred and four. A 2024 UW study calculating the rate of return on WIP Phase I and Phase II expenditures estimated a significant return on investment.

WIP provides colleges with crucial support to foster economic development through strategic partnerships, consortia, and investments. It has also assisted the colleges in facilitating new initiatives and strategies to develop an advanced and skilled, technical, and/or scientifically oriented workforce. And WIP projects, like the development of a digital wallet, are intentionally being designed to better connect trained students with potential employers. The digital wallet will allow future employers to quickly and easily review the credentials of job applicants.

In addition to being partners in the WIP, the community colleges are active partners with Next Generation Sector Partnerships, an initiative to bring regional-specific leaders together to discuss and develop industry-relevant programming. In April, Central Wyoming College hosted the Wyoming Innovation and Entrepreneurship Conference to explore the intersection of higher education and economic and business development. Community colleges regularly evaluate their program offerings, prioritizing those that lead to economic diversification. This process involves launching new programs while phasing out those that are no longer relevant.

The community colleges are also meeting the post-secondary educational access needs of stay-in-place students who desire to complete their bachelor's degree – with a cumulative total of one hundred and forty-nine BAS degrees awarded between 2021 and 2024. These BAS degree opportunities not only help people advance in their careers, but they are also playing an important role in growing the number of Wyoming residents with a bachelor's degree who have likely already committed to living and working in their communities.

The community colleges apply for federal grants that can benefit their local economy, as well. In 2022, Gillette College was awarded a grant from the Commerce Department's Economic Development Administration (EDA). The grant was awarded to establish an Office of Transformation and to develop a diversification plan and implementation strategy for the regional economy. The Commerce Department's EDA also awarded three million dollars to Western Wyoming Community College to renovate existing facilities and construct new educational spaces to support the creation of a health science wing on campus. The grant was awarded to help boost the region's healthcare workforce, create an estimated fifteen hundred new jobs, and ultimately diversify the local economy.

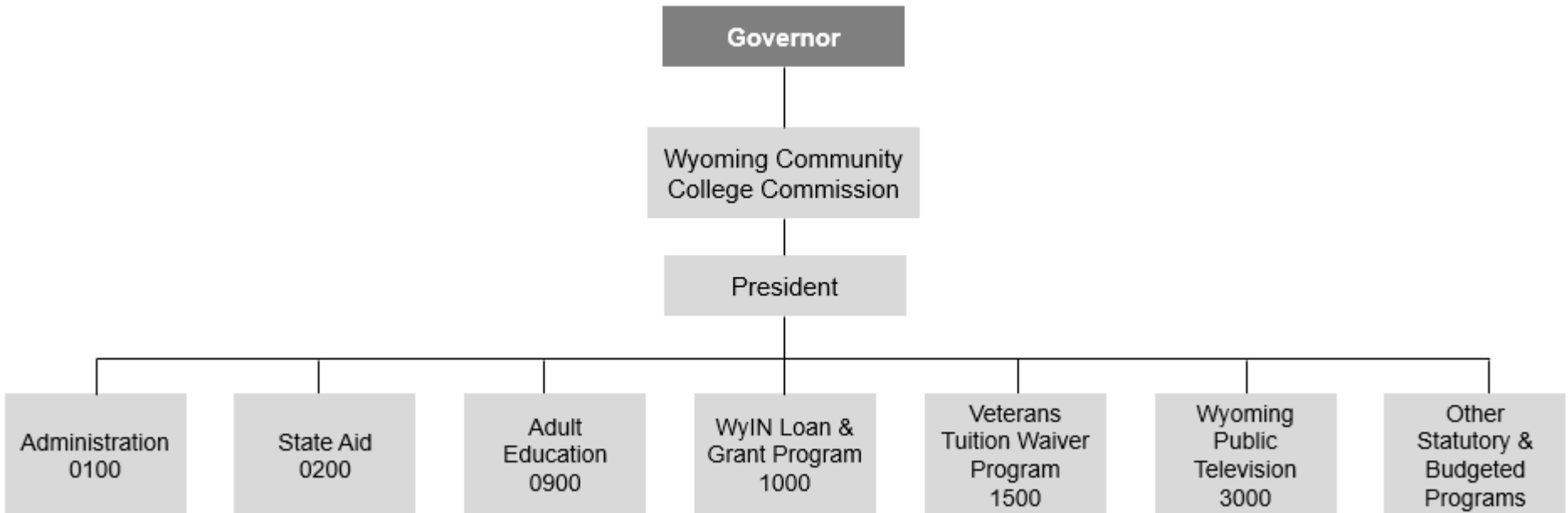
Efforts to quantitatively measure the effectiveness of economic diversification initiatives involve reviewing data provided by the community colleges. WIP Key Metrics reports, the Ellbogen Adult Scholarship reports, a UW study on the rate of investment on WIP Phase I and II expenditures, numerous WCCC reports, and more are all developed using community college data. In addition, community college data is combined with Department of Workforce data through SLEDS to track the employment rate and annual salary information by profession for Wyoming community college and university students. This data not only informs state decision makers about the number of graduates employed in Wyoming but also indicates the type of degree they hold, the number of graduates who stay in Wyoming (up to at least ten years after graduation), and the specific occupational fields in which they work.

Eastern Wyoming College and the University of Wyoming have been piloting the reverse transfer module through WyoTransfer. WyoTransfer's reverse transfer process represents a significant efficiency gain for Wyoming's higher education system and its students. Many students transfer from a community college to a four-year institution before completing their associate's degree, leaving them with substantial college credit but no formal credential to show for their investment of time and resources. Reverse transfer corrects this inefficiency by allowing university credits to be sent back to the student's original community college, which can then retroactively award a deserved associate's degree. This no-cost mechanism provides a tangible return on investment by immediately increasing the number of credentialed individuals in Wyoming's workforce. It provides students with a valuable "safety net" credential that enhances their employability, boosts motivation, and ultimately increases the likelihood that they will complete a bachelor's degree, thereby strengthening our state's skilled labor pool.

Since its inception, SLEDS has launched powerful new reports and extended the dashboard that provide critical insights into the effectiveness of Wyoming's educational programs. These tools integrate data from our K-12 schools, community colleges, the university, and the state's workforce system. The initial version of the dashboard allows the aggregate tracking of wage outcomes of graduates who are employed in their field of study, offering a clear return-on-investment metric for academic degrees. The most recent update enhances this by adding the ability to rank academic programs based on the employment success of their graduates. Together, the dashboard and enhancements provide data-driven evidence to help guide strategic investments in education and ensure our programs are effectively meeting the needs of Wyoming's economy. They also inform students and parents about programs that could meet their future goals.

Research reports from SLEDS provide critical data to guide strategic investment in Wyoming's post-secondary and workforce systems. The data reveal several key insights: students who earn an associate's degree from a community college before transferring are more likely to complete a bachelor's degree, highlighting the value of our community college pathways. Conversely, the research shows that traditional developmental coursework acts as a significant barrier to student success, indicating a need to explore more effective readiness strategies. Furthermore, an analysis of federal CARES Act funding demonstrated that direct financial support is a powerful tool for improving student persistence. Together, these findings offer clear, evidence-based direction to optimize funding, support programs that strengthen our workforce, and ensure a greater return on the state's educational investments.

SECTION 2. DEPARTMENT ORGANIZATION



SECTION 3. DEPARTMENT STATUTORY AUTHORITY

W.S. 21-7-601	Wyoming Teacher Shortage Loan Repayment Program (sunset to new students June 30, 2016; Commission continues to administer outstanding student loans)
W.S. 21-7-701	Wyoming Adjunct Professor Loan Repayment Program (sunset to new students June 30, 2020; Commission administered last student loan in December 2024)
W.S. 21-16-1101 through 1104*	Wyoming Community College Endowment Challenge Program
W.S. 21-16-1201 through 21-16-1204*	Excellence in Higher Education Endowment
W.S. 21-16-1307(g), 21-16-1308; 21-13-1312	Hathaway Scholarship Reporting, Administration
W.S. 21-16-1701*	College Credit Retention
W.S. 21-16-1901 through 21-16-1907	Wyoming's Tomorrow Scholarship Program
W.S. 21-17-105(a)	Tuition Nearly As Free As Possible
W.S. 21-18-102; W.S. 21-18-201 through 21-18-226	Community College Commission
W.S. 21-18-103; W.S. 21-18-301 through 21-18-318	Community College Districts
W.S. 21-18-105	Budget Authority for Wyoming Public Television, Adult Education and High School Equivalency Certification (HSEC) Program
W.S. 21-18-401 through 21-18-409	Wyoming Works Program
W.S. 21-23-201 through 21-23-202	Wyoming Public Television
W.S. 9-2-123 and W.S. 21-18-202	Wyoming Investment in Nursing Loan and Grant Program
W.S. 9-3-210	Health Insurance Contributions - Higher Education
W.S. 9-3-508	State Retirement Contributions
W.S. 9-4-601 (b)(iv)(A)	Distribution of Federal Mineral Bonus Payments
W.S. 19-14-106	Veterans Tuition Waiver Program

* Colleges have the primary role for these statutory references but the Commission often assists with coordination and relaying messages to help the colleges complete their requirements.

SECTION 4. PERFORMANCE MEASURES**Goals and Performance Measures:**

Goals of the newly updated and revised Wyoming Community College Systemwide Strategic Plan 2025-2028 are centered around the priority of elevating Wyoming's citizens through strategic investment in community colleges. Biennial priorities are focused on clearly communicating the strategic mission and needs of the agency and colleges while ensuring efficiency and effectiveness. The pillars of the plan are:

- **Student access**
 - Maintaining affordability
 - Addressing barriers to access and attainment
 - Promoting college-going culture
- **Increased Credential Completion**
 - Strengthen practices supporting post-secondary attainment
 - Develop infrastructure for recruitment, retention, and completion
- **Systemwide Alignment**
 - Align workforce, workplace, and post-secondary programs
 - Avoid duplicative and develop coordinated offerings
- **State Prosperity**
 - Train skilled workforce
 - Track workforce and attainment data

Performance measures specific to the Wyoming Community College Commission agency strategic plan are:

Performance Measure #1 - Educated Citizenry. Increase the educational attainment level of Wyoming residents by offering access to a wide range of educational, training and cultural programs.

Performance Measure #2 - Diversified Economy. Contribute to the diversification of Wyoming's economy by supporting the expansion of business and industry into new areas.

Performance Measure #3 - Workforce Development. Respond to the needs of existing and emerging industries by providing a well-prepared and well-trained workforce.

Performance Measure #4 - Efficient and Effective Systems. Maximize the return on investment by implementing system-wide efficiencies to enhance community college operations.

Performance Measure #5 - Accountability and Improvement. Improve the educational success of Wyoming residents by measuring outcomes and responding to findings.

SECTION 5. DEPARTMENT PRIORITIES

057 - Community College Commission 2027-2028 Biennium Priorities									
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions	Describe the consequences if priority is cut.
1	0100	0101	Administration	\$7,894,548	\$7,158,050	\$0	\$736,498	11	Major impact - the Agency is lean; cuts would reduce the number of staff, support to and coordination among colleges, and could impact legislative reporting mandates
2	0200	0201	State Aid - Unrestricted Block Grant	\$192,633,477	\$192,633,477	\$0	\$0	0	Major impact - any reduction here will impose austerity cuts at the colleges, education and community services could be greatly reduced
3	0200	0202	State Aid - Health Insurance	\$47,343,059	\$47,343,059	\$0	\$0	0	Major impact - any reduction here is the same as a reduction to the state aid block grant
4	0200	0207	State Aid - Retirement Distributions	\$4,779,661	\$4,779,661	\$0	\$0	0	Major impact - any reduction here is the same as a reduction to the state aid block grant

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5	1000	1001	Wyoming Investment in Nursing - Faculty	\$6,284,151	\$6,284,151	\$0	\$0	0	Major impact - even without student funding the colleges run nursing programs at capacity, a reduction here is the same as a reduction to the state aid block grant
6	0900	0901	Adult Education	\$3,929,004	\$2,025,877	\$1,903,127	\$0	1	Major impact - this funds programs at all colleges, correctional facilities and Uinta BOCES, directly impacts vulnerable and at-risk populations and supports high school equivalency
7	0200	0204	State Aid - Libraries	\$1,713,310	\$1,713,310	\$0	\$0	0	Major impact - any reduction here is the same as a reduction to the state aid block grant, can impact accreditation
8	1000	1001	Wyoming Investment in Nursing - Students (including loan servicing)	\$1,237,105	\$1,237,105	\$0	\$0	0	Intermediate impact - financial aid for nursing students may be available from other sources
9	1500	1501	Veterans Tuition Waiver Benefit	\$481,250	\$481,250	\$0	\$0	0	Intermediate impact - financial aid for returning combat veterans could cease
Totals				\$266,295,565	\$263,655,940	\$1,903,127	\$736,498	12	

057 - Wyoming Public Television (stand-alone budget)									
2027-2028 Biennium Priorities									
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions	Describe the consequences if priority is cut.
1	3000	3001	Wyoming Public Television- Operations	\$3,331,081	\$3,331,081	\$0	\$0	0	WPTV would cease to exist. This appropriation primarily funds payroll and some administrative costs.
2	3000	3004	Wyoming Public Television - Retirement Distribution	\$89,100	\$89,100	\$0	\$0	0	
3	3000	3105	Wyoming Public Television - Endowment Interest Funds	\$110,000	\$0	\$0	\$110,000	0	
Totals				\$3,530,181	\$3,420,181	\$0	\$110,000	0	

057 - Wyoming Community College Commission (ALL DIVISIONS)							
2027-2028 Biennium Priorities							
Priority	Division	Program Name / Description	\$	GF	FF	OF	# of Positions
1	Commission	Community College Commission	\$266,295,565	\$263,655,940	\$1,903,127	\$736,498	12
2	WPTV	Wyoming Public Television	\$3,530,181	\$3,420,181	\$0	\$110,000	0
Totals			\$269,825,746	\$267,076,121	\$1,903,127	\$846,498	12

SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES

057 - Community College Commission 2027-2028 Biennial Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	College Administrative Computing System (CACs) Maintenance	\$312,868	0	\$312,868	\$268,015	\$0	\$44,853	0
2	0101	Software Licenses & Subscriptions, IT Contractual Services, and ETS Software and Services	\$285,551	0	\$285,551	\$285,551	\$0	\$0	0
3	0101	Server Software Upgrade (contractor and cost of licenses)	\$191,828	0	\$191,828	\$191,828	\$0	\$0	0
4	0101	Technology Replacement Program (TRP)	\$39,034	0	\$39,034	\$39,034	\$0	\$0	0
5	0101	Statewide Longitudinal Education Data System (SLEDS)	\$811,477	0	\$0	\$0	\$0	\$0	0
Totals			\$1,640,758	0	\$829,281	\$784,428	\$0	\$44,853	0
			General Fund	\$1,595,905					
			Federal Funds	\$0					
			Other Funds	\$44,853					
			Total Request	\$1,640,758					

057 - Colleges									
2027-2028 Biennial Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0206	Career and Technical Education (CTE) Special Purpose Funding	\$15,000,000	0	\$0	\$0	\$0	\$0	0
2	0410	Wyoming Works - Programmatic Grant Funding	\$9,000,000	0	\$5,000,000	\$5,000,000	\$0	\$0	0
3	0410	Wyoming Works - Student Grant Funding	\$584,486	0	\$584,486	\$584,486	\$0	\$0	0
4	0201	State Aid - Enrollment Adjustment	(\$1,500,368)	0	(\$1,500,368)	(\$1,500,368)	\$0	\$0	0
Totals			\$23,084,118	0	\$4,084,118	\$4,084,118	\$0	\$0	0
			General Fund	\$23,084,118					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Request	\$23,084,118					

057 - Wyoming Public Television									
2027-2028 Biennial Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	3001	Operations Increase	\$3,000,000	0	\$3,000,000	\$3,000,000	\$0	\$0	0
2	3001	Equipment Modernization	\$3,600,000	0	\$3,600,000	\$3,600,000	\$0	\$0	0
Totals			\$6,600,000	0	\$6,600,000	\$6,600,000	\$0	\$0	0
			General Fund	\$6,600,000					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Request	\$6,600,000					

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057 - Wyoming Community College Commision (ALL DIVISIONS)									
2027-2028 Biennial Budget Request									
Priority	Division	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	Commission	Community College Commission	\$1,640,758	0	\$829,281	\$784,428	\$0	\$44,853	0
2	Colleges	Colleges	\$23,084,118	0	\$4,084,118	\$4,084,118	\$0	\$0	0
3	WPTV	Wyoming Public Television	\$6,600,000	0	\$6,600,000	\$6,600,000	\$0	\$0	0
Totals			\$31,324,876	0	\$11,513,399	\$11,468,546	\$0	\$44,853	0
			General Fund	\$31,280,023					
			Federal Funds	\$0					
			Other Funds	\$44,853					
			Total Request	\$31,324,876					

SECTION 7. LEGISLATIVE REPORTS**Wyoming Veterans' Tuition Benefit Program (also referred to as the Overseas Combat Veterans (OCV), Surviving Spouses and Orphans Education Benefit program)**

Report required by Wyoming Statute 19-14-106 (e): "(e) The community college commission shall include within its biennial budget request submitted under W.S. 9-2-1013 a report identifying the actions taken and monies expended pursuant to this act for each of the immediately preceding two (2) fiscal years."

Overview

First implemented in 1945 (1945 Senate File 117; Session Laws, Chapter 108), the State authorized State educational institutions to provide free tuition to veterans' surviving dependents, termed "war orphans." While adjusted over time for those eligible for this benefit, this program now provides free tuition to honorably discharged veterans who served the United States in any armed conflict in a foreign country, Vietnam Veterans, or surviving spouses or dependents at either the University of Wyoming (UW) or Wyoming community colleges.

During the 2006 legislative session (2006 House Bill 76; House Enrolled Act 42; Session Laws, Chapter 73), the program was amended to expand benefits to ten semesters of free tuition and fees for eligible beneficiaries. The Community College Commission was tasked to implement the benefit, and reimburses UW and the community colleges each semester from a program-specific appropriation when an eligible student is awarded this benefit. During the 2007 legislative session (2007 House Bill 112; House Enrolled Act 58; Session Laws Chapter 91), the statute was amended to include reimbursement for Vietnam-era veterans (service from August 5, 1964 to May 7, 1975).

HB0076 (2006 Session) contained an original appropriation of \$200,000, which was insufficient to provide educational benefits for the full 2007-2008 biennium. In 2007, a supplemental appropriation of \$200,000 was intended to fund the program through June 30, 2008. The funding was still inadequate to cover the requests from the eight institutions (seven colleges and UW), so additional funding was necessary at the end of the biennium to cover the Spring 2008 semester. A total of \$169,000 was added to the program's budget from another program to fully cover the requested benefit reimbursements.

The appropriation for the 2009-2010 biennium was \$800,000 with a 5 percent budget cut applied to the program. That brought the available funding to \$760,000, which was again insufficient to fully fund the program. The program was further supplemented by \$172,046. The additional funding came from the projected surplus that was in the college employees' health insurance premiums reimbursement pool.

In the 2011-2012 biennium, in addition to its \$760,000 Standard Budget appropriation, the Commission submitted an exception request of \$240,000 to meet the anticipated growth in the program. Both requests were approved by the Legislature, bringing the total funding for the 2011-2012 biennium to \$1,000,000 per biennium. It was projected the requests from the seven community colleges and UW would again face a shortfall and the colleges had to once again find a way to make up that loss. The necessary \$250,000 was ultimately transferred from UW's Western Interstate Commission for Higher Education (WICHE) budget to fully fund the program through the 2011-2012 biennium.

The \$1,000,000 Standard Budget appropriation for the 2013-2014 biennium was successfully increased by a \$200,000 exception request. The exception request was made because the Commission anticipated continued growth of the program over the biennium. Toward the end of the biennium, use of the program seemed to level off and was no longer continuing to experience the rapid growth seen from the three preceding biennia. In spite of this reduced demand, the appropriation was increased to \$1,231,250 for the 2017-2018 biennium, and this was extended through the 2019-2020 biennium.

In 2018, legislation was passed to reduce the eligible costs covered by the program (2018 Senate File 36; Senate Enrolled Act 66; Session Laws, Chapter 109). The amendments stipulated that only tuition costs would be eligible for reimbursement and not other college or UW student, course, or other fees. The law was also amended to reduce the length of eligibility to eight (8) semesters, down from ten (10) semesters. Recognizing the reduction in benefits and the amount of program appropriations expected to revert, the 2021-2022 supplemental appropriation step 3 reductions reduced this program funding to \$481,250 per biennium. This appropriation has remained consistent through the 2023-2024 and 2025-2026 biennia.

The program has decreased significantly since the realization of the 2018 legislative impacts. Benefits for students grandfathered into the prior entitlements ended during BFY2021. In BFY2023, program usage totaled \$128,637 and for BFY2025 usage is anticipated to be approximately \$146,548. In total, this program has assisted 1078 Wyoming veterans since the first semester in the Fall of 2006 through the Summer of 2025.

The table for a summary of program usage from the start of the 2024 through the end of the 2025 Academic Year (AY). The AY begins with the summer term.

Academic Year and Semester	University of Wyoming Community Colleges		Total Beneficiaries
AY2024	21	19	40
Summer 2023	4	1	5
Fall 2023	10	8	18
Spring 2024	7	10	17
AY2025	26	11	37
Summer 2024	5	0	5
Fall 2024	9	7	16
Spring 2025	12	4	16
Total Students	47	30	77
Total Benefits Reimbursed	\$102,812	\$39,659	\$142,471

Note: Count of students is not an unduplicated count, as some beneficiaries may attend more than one semester during the reporting period.

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION ADMINISTRATION							DIV NO 0100
1	2	3	4	5	6	7	
Division	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT ADMINISTRATION	0101	8,322,438	7,894,548	1,640,758	9,535,306	(811,477)	8,723,829
TOTAL BY UNIT		8,322,438	7,894,548	1,640,758	9,535,306	(811,477)	8,723,829
OBJECT SERIES							
PERSONNEL	0100	3,203,452	3,177,350	0	3,177,350	0	3,177,350
SUPPORTIVE SERVICES	0200	4,378,919	4,380,919	530,610	4,911,529	(34,613)	4,876,916
CENT. SERV./DATA SERV.	0400	186,935	191,147	78,124	269,271	0	269,271
CONTRACTUAL SERVICES	0900	553,132	145,132	1,032,024	1,177,156	(776,864)	400,292
TOTAL BY OBJECT SERIES		8,322,438	7,894,548	1,640,758	9,535,306	(811,477)	8,723,829
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	7,585,940	7,158,050	1,595,905	8,753,955	(811,477)	7,942,478
SPECIAL REVENUE	SR	736,498	736,498	44,853	781,351	0	781,351
TOTAL BY FUNDS		8,322,438	7,894,548	1,640,758	9,535,306	(811,477)	8,723,829
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11.00	11.00	0.00	11.00	0.00	11.00
TOTAL AUTHORIZED EMPLOYEES		11.00	11.00	0.00	11.00	0.00	11.00

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Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-201 through 21-18-226 Community College Commission Administrative Functions

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming Community College Commission (WCCC) serves as the central coordinating body for the State’s community college system. It is charged with a range of legislatively mandated responsibilities, including strategic planning, system oversight, interagency coordination, and the preparation of reports for the Governor and Legislature. The Commission functions as an umbrella organization that fosters collaboration among the colleges and other state entities, while also providing a framework for operational efficiencies across the system.

The Executive Director, appointed by the Commission, leads a staff of eleven professionals who collectively support the Commission’s statutory mission. This team includes the Deputy Director and Chief Academic and Student Services Officer, Chief Financial Officer, Chief Technology Officer, Chief Operating Officer, information technology analysts, program managers, a policy analyst, an accountant, and an executive assistant.

Despite its small size, the staff fulfills a wide array of responsibilities:

- Supporting implementation of the Commission’s strategic plan across the college system
- Coordinating Commission meetings and providing administrative and operational support
- Gathering and analyzing data to inform policy and legislative reporting
- Administering the Funding Allocation Model that determines state funding distribution to the colleges
- Managing and overseeing grants and programs such as Adult Education
- Coordinating multiple councils to promote collaboration and alignment across institutions, including the Administrative Services Council, Academic Affairs Council, Executive Council, Chief Information Officer Council, and others
- Managing computing infrastructure and services provided by the Commission to the colleges

Each staff member typically performs multiple roles to maximize efficiency. Three staff members are specifically tasked with maintaining the college administrative computing system (CACS), which includes oversight of software licenses, maintenance agreements, and hardware procurement. The CACS is a critical resource that supports daily operations at the colleges and enables the Commission to meet its statutory reporting obligations.

Through its centralized structure and strategic leadership, the Commission ensures that Wyoming’s community colleges operate in a coordinated, efficient, and responsive manner—aligned with the systemwide strategic plan, state priorities, and legislative directives. The standard budget request is structured to maintain continuity and allow flexibility for the Commission staff to support the colleges and meet statutory requirements.

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Part B. Revenue: Summarized below is a schedule that provides information on the revenue collected for the Standard Budgets for 2023-2024 and 2025-2026, and the estimated collection for the 2027-2028 Standard Budget Request.

<u>Source of Funding</u>	<u>Code</u>	<u>2023-2024</u>	<u>2025-2026</u>	<u>2027-2028*</u>	<u>*Estimate</u>
Special Revenue	SR	\$0	\$736,498	\$736,498	Revenue Code 6307

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

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SECTION 4. EXCEPTION REQUEST

WCCC PRIORITY #1 – Maintenance for College Administrative Computing System (CACS)

A. EXPLANATION OF REQUEST: The Wyoming Community College Commission is requesting a budget increase for the College Administrative Computing System (CACS), a statutorily required administrative computing system for all state community colleges (W.S. 21-18-202 (a)(iv)). This system supports essential functions such as student services, human resources, fiscal management, academic affairs, e-commerce, and statistical reporting. It also provides data for the Commission's Data Management Application Reporting System (DMARS), which is used for state and federal reporting and data management.

The Commission is under contract for this system until June 30, 2028, and is seeking a total of \$312,868 (\$268,015 in General Funds and \$44,853 in Other Funds) to cover negotiated maintenance cost increases, which are limited to a five percent annual cap. This funding request is for an ongoing expense, as the Commission will need to secure a new contract for the system before the BFY29 biennium begins. The other funds requested are from Gillette College, which is not yet eligible for state aid, as stipulated by W.S. 21-18-205 (a). This exception was reviewed and approved by ETS.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Description	Total Amount	Funding Source
1 0292 - Maintenance Agreements and Right-to-Use Software	\$312,868	86% General Fund / 14% Other Funds
Total	\$268,015	86% Revenue Code 1001 - General Fund
	\$44,853	14% Revenue Code 6307 - Other Public Sources
	\$312,868	86% General Fund / 14% Other Funds

C. JUSTIFICATION / CONSEQUENCES: This funding is necessary for the Commission to meet its statutory requirement of maintaining a common administrative computing system for the community colleges. The CACS is used by the community colleges to support all aspects of their daily operations, which would be difficult, if not impossible, without such a system in place. The CACS also allows the Commission to gather information for all standardized and ad-hoc reporting. This request directly relates to the strategic Commission priority for efficient and effective systems leading to accountability and improvement.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): APPR0020091

GOVERNOR'S RECOMMENDATION

I recommend approval of \$312,868 for this ongoing request as submitted.

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WCCC PRIORITY #2 – Information Technology - Subscriptions and Maintenance, and related Contractual Services

A. EXPLANATION OF REQUEST: Many of the functions and responsibilities, defined by the State Legislature through statute, of the Wyoming Community College Commission center around collecting data and reporting information. The Commission must have the technical infrastructure to successfully perform these functions and is requesting funding to maintain its data collection and reporting capabilities. This includes paying **ETS** for server space to store critical data, as well as covering the costs of various software tools. These tools, such as **Visual Studio, Redgate, Tableau, and R-Studio**, are used by the Commission's staff to manage, analyze, and present information. The request covers a contractor who provides specialized reporting services, ensuring the Commission can fulfill all data requests from the Governor's Office, Legislature, and colleges. The request also includes an ongoing request for the maintenance of the Commission's **website** and its Adult Education (AE) services portal.

Additionally, the Commission is seeking a one-time investment to design and implement a new, more efficient system for managing the statutorily required **common course numbering system**, which is currently a manual, labor-intensive process.

The Commission pays **ETS** to store data on servers. In BFY2025, the Commission received 400 series funding through a carry forward appropriation. As the Commission still has these expenses, it is seeking an exception request of \$78,124 to cover the costs of the expected 27/28 usage (Object Code 0410 - APPR0021514).

The Commission uses **Visual Studio** to develop and maintain software and functions and help ensure the smooth running of the IT environment within the Commission. The request of \$4,876 covers the subscription cost. (Object code 0292 - ongoing - APPR0020557).

The Commission uses **Redgate Software** to help with daily functions of maintaining the many different environments in an efficient manner. It is a software with a wide range of tools for database professionals and developers, with a strong focus on Microsoft SQL Server. The request of \$5,840 covers the subscription cost. (Object code 0292 - ongoing - APPR0021481).

The Commission uses **Tableau** to create and present data on user friendly, interactive dashboards. This request of \$40,947 is the additional software licensing cost not already included in the standard budget. (Object code 0292 - ongoing - APPR0020552).

R-Studio, a subscription-based software, provides an automated publishing platform for reports developed by the Commission's data scientist and the colleges' Institutional Researchers using the programming languages R and Python. These languages allow for complex statistical computing, data analysis, and graphical representation. This tool integrates other tools like Shiny applications, R Markdown, Plumber APIs, dashboards, plots, and Jupyter Notebooks and is used to schedule reports. This request of \$30,604 is the additional software licensing cost not already included in the standard budget. (Object code 0292 - ongoing - APPR0020688).

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The Commission must often develop specialized ad-hoc reports for the Governor’s Office, Legislative Service Office, and the colleges. Particularly in cases with short turnaround times, Commission IT staff may not have the time or code-specific knowledge to develop these ad-hoc complex reports. The Commission relies on a contractor to help fulfill the requests. This request of \$30,000 provides 240 hours of report development services for the biennium. (Object code 0901 - ongoing - APPR0021276).

The Commission successfully maintains the statutorily required common course numbering system, which is a system used to make it easier for students to understand how classes transfer between the colleges and the University of Wyoming. Maintaining and managing this system is currently a time-consuming manual process. The Commission is seeking funding of \$54,560 for the design and implementation of a new system to more efficiently manage this numbering. (W.S. 21-18-202 (b)) (Object Code 0903 - one-time - APPR0020563).

In BFY2023, the Commission paid a contractor to re-design its website and the online Adult Education services portal used for provider draw-downs. The Commission is requesting ongoing maintenance funding of \$40,600 for this website and portal. (Object code 0901 - ongoing - APPR0021442).

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0292 - Maintenance Agreements and Right-to-Use Software	\$82,267	100% General Fund
2 0410 - ETS IT Services and Charges	\$78,124	100% General Fund
3 0901 - Contract Professional Services	\$70,600	100% General Fund
4 0903 - Special Projects & Services	<u>\$54,560</u>	100% General Fund
Total	\$285,551	100% Revenue Code 1001 - General Fund

C. JUSTIFICATION / CONSEQUENCES: Without this infrastructure and related tools, the Commission will lose efficiency to provide this information in an accurate, consistent, and timely manner. This aligns to the strategic priorities to closely monitor metrics that matter, ensure the Commission has the necessary infrastructure and technology, strengthen the program review and approval processes, and facilitate accurate reporting and analytics.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): APPR0021514, APPR0020557, APPR0021481, APPR0020552, APPR0020688, APPR0021276, APPR0020563, APPR0021442

GOVERNOR’S RECOMMENDATION

I recommend approval of \$285,551 for this request as submitted. Of this request, I recommend \$54,560 be one-time. I further recommend the remainder \$230,991 be ongoing.

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WCCC PRIORITY #3 – Information Technology - Server Software Upgrade

A. EXPLANATION OF REQUEST: The Commission is requesting funding to upgrade software for 12 of its servers (six SQL, two tableau, and four RStudio servers) and two SAP BusinessObjects BI Platform instances. These are used to collect, store, and report the college information. To meet ETS security policies and best practices, the Commission seeks to upgrade these environments and their Windows operating systems. This update is crucial for enhancing overall security with limited internal resources. A one-time request of \$130,000 would fund a contractor to perform this upgrade. (Object code 0903 - one time - APPR0021555). A one-time request of \$61,828 would fund the cost of purchasing the necessary licenses needed to upgrade these servers. (Object code 0240 - one time - APPR0020692).

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0240 - Intangible Software (Servers)	\$61,828	100% General Fund
2 0903 - Special Projects & Services	<u>\$130,000</u>	100% General Fund
Total	\$191,828	100% Revenue Code 1001 - General Fund

C. JUSTIFICATION / CONSEQUENCES: These servers store student data. Without updating the servers, the security risk increases as vulnerabilities can occur within the servers. Older server operating systems can experience compatibility issues with newer hardware and modern applications. This can lead to system instability, frequent crashes, reduced performance, and a higher risk of downtime. Further, the Commission would risk non-compliance with ETS's security policies and best practices. This request aligns to the goals to improve and expand data and reporting capabilities and to improve efficiencies and effectiveness across the community college system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): APPR0021555; APPR0020692

GOVERNOR'S RECOMMENDATION

I recommend approval of \$191,828 for this one-time request as submitted.

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WCCC PRIORITY #5 – Statewide Longitudinal Education Data System (SLEDS) Contractors

A. EXPLANATION OF REQUEST: The initiative for Wyoming to establish a state longitudinal education data system (SLEDS) has been around for over a decade. With starts and stops in other state agencies through 2018, the Legislature made the Commission responsible for the system's implementation in 2019 (W.S. 21-18-202(a)(vi)(C)). To achieve implementation, the Commission has not only built the information technology infrastructure and secured the legal framework, but it also coordinates and staffs the multi-agency Executive Board (E-Board) that oversees the partner and data-contributing agencies. To date, entities and agencies participating include the Commission, community colleges, University of Wyoming, Department of Education (WDE), Department of Workforce Services (DWS), and Department of Family Services (DFS). The first SLEDS data report was approved for publication in the Fall 2022, with several more released in 2023, 2024 and 2025. While the process to build both the technology and agency partnerships has been steady and measured to date, the E-Board is currently working to establish a full research agenda that will efficiently focus the system and data to provide answers to important questions in a more timely fashion.

The Commission currently covers the system's implementation and maintenance through a federal grant, for which the Wyoming Department of Education (WDE) applied, as the State Education Agency (SEA). This initiative has been primarily funded through federal grants from 2019 to date. WDE secured a federal grant through FY28, however due to the current nature of many federal grant programs, approval of use for FY28 funds will not be known until late in 2025. As a back-up of federal grant funds being awarded, the Commission is seeking state funds to maintain this statutorily required system for FY28. If the federal grant is awarded, this request for state funds will not be needed.

This is a non-standard outsourced implementation request including software licensing and training for \$811,477. The Grant Documentation and Commission Fiscal Projects were reviewed by ETS's OCIO Review Team.

\$776,864 - Outsourced Implementation Costs:

FY2028 - Data Warehouse Database Administrator	\$125,000
FY2028 - SLDS Data Scientist/Research Lead	\$128,844
FY2028 - SLDS Institutional Researcher/Data Analyst	\$353,004
FY2028 - SLDS Program Coordinator	\$170,016
Total	\$776,867

\$13,050 - Software Licensing:

FY2028 - Software Licensing Costs	\$13,050
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\$21,563 - Training Support:

FY2028 - SLDS Required Security Related Trainings	\$21,563
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B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0207 - Employee Professional Development and Training	\$ 21,563	100% General Fund
2	0292 - Maintenance Agreements and Right-to-Use Software	\$ 13,050	100% General Fund
3	0901 - Contract Professional Services	<u>\$776,864</u>	100% General Fund
	Total	\$811,477	100% Revenue Code 1001 - General Fund

C. JUSTIFICATION / CONSEQUENCES: SLEDS is statutorily required. Since the legal structure was put in place SLEDS has produced multiple products, such as reports and dashboards. This request will contribute to the Commission’s goals to improve and expand data and reporting capabilities and to improve efficiencies and effectiveness across the community college system.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): APPR0021541

GOVERNOR’S RECOMMENDATION

I recommend denial of this exception request as submitted.

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057	0100	0101	001	101

SECTION 5. TRP EXCEPTION REQUEST

WCCC PRIORITY #4 - 200 Series - 27/28 Biennium (Hardware and Software Requests)

Enterprise Technology Services, the State Budget Department and the agency has identified one-time funding for replacing the following devices and ongoing funding for software subscriptions by Object Code, Description and Funding Source (General, Other, and Federal) for this unit as follows:

This request for IT hardware and software is required to supplement the standard appropriation in order to procure the forecasted services for the 2027-2028 biennium. The following amounts were submitted to ETS for review and approval (TRP Approval # APPR0020088, APPR0020555, APPR0020087, APPR0020089, APPR0020086, APPR0020556), (Software Licensing Approval # APPR00020685, APPR0020558): For IT hardware: Standard Laptops with docking stations, Quantity 6 @ \$1,460; Performance Laptop with docking station, Quantity 1 @ \$1,885; Performance Desktop, Quantity 3 @ \$2,895; Lightweight Laptop/tablet with docking station, Quantity 2 @ \$2,030; Monitors, Quantity 10 @ \$195; Desktop Printers, Quantity 2 @ \$1,040; Docking stations, Quantity 2 @ \$145. For IT software: MS Office 365, Quantity 12 @ \$896, Adobe Pro, Quantity 11 @ \$52.

OBJECT 0242 - Hardware

Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1 Standard laptop with docking station	6	\$1,460	\$8,760	100% General Fund
2 Performance laptop with docking station	1	\$1,885	\$1,885	100% General Fund
3 Performance desktop	3	\$2,895	\$8,685	100% General Fund
4 Lightweight laptop/tablet with docking station	2	\$2,030	\$4,060	100% General Fund
5 24" Monitors	10	\$195	\$1,950	100% General Fund
6 Multifuntion printers	2	\$1,040	\$2,080	100% General Fund
7 Extra docking station	2	\$145	\$290	100% General Fund
Total	26		\$27,710	100% Revenue Code 1001 - General Fund

ETS APPROVAL NUMBER: APPR0020088, APPR0020555, APPR0020087, APPR0020089, APPR0020086, APPR0020556

Justification/Consequences/Risk: The Technology Replacement Program (TRP), developed by Enterprise Technology Services (ETS), is designed to ensure a secure, reliable, and modern computing environment across state agencies. Hardware replacements are part of the TRP program. Regular computer replacements every four years reduce security vulnerabilities, prevent performance issues, and maintain alignment with evolving IT standards. This one-time funding is essential to replace aging and unsupported hardware and software that could compromise operations and data security.

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OBJECT 0292 - Maintenance Agreements related to hardware/software

Description	Number of Units	Cost per Unit	Total Amount	Funding Source
1	Microsoft Office O365 - G5	12	\$896	\$10,752 100% General Fund
2	Adobe Pro	11	\$52	\$572 100% General Fund
	Total			\$11,324 100% Revenue Code 1001 - General Fund

ETS APPROVAL NUMBER: APPR0020685, APPR0020558

Justification/Consequences/Risk: Failure to fund Microsoft and Adobe software subscriptions would result in agencies operating without access to critical tools required to perform daily operations. Without current licenses, agencies risk losing access to essential security updates and face increased vulnerability to cybersecurity threats. Additionally, outdated or unsupported software can disrupt daily operations, reduce productivity, hinder interagency coordination, and increase support costs. The absence of centralized licensing would also eliminate volume-based cost savings and increase administrative overhead across the enterprise.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$39,034 for this request as submitted. Of this request, I recommend \$27,710 be one-time. I further recommend the remainder \$11,324 be ongoing.

DEPARTMENT DIVISION UNIT	COMMUNITY COLLEGE COMMISSION ADMINISTRATION ADMINISTRATION	Wyoming On Line Financial Codes					
		DEPT 057	DIVISION 0100	UNIT 0101	FUND 001	APPR 101	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	2,180,437	2,209,516	0	2,209,516	0	2,209,516
EMPLOYER PD BENEFITS	0105	587,084	595,017	0	595,017	0	595,017
EMPLOYER HEALTH INS BENEFITS	0196	422,701	359,691	0	359,691	0	359,691
RETIREEES INSURANCE	0197	13,230	13,126	0	13,126	0	13,126
PERSONNEL	0100	3,203,452	3,177,350	0	3,177,350	0	3,177,350
EQUIPMENT REP & MNTC	0202	500	500	0	500	0	500
UTILITIES	0203	2,275	2,275	0	2,275	0	2,275
COMMUNICATION	0204	1,822	1,822	0	1,822	0	1,822
DUES-LICENSES-REGIST	0207	33,563	33,563	21,563	55,126	(21,563)	33,563
ADVERTISING-PROMOT	0208	1,000	1,000	0	1,000	0	1,000
TRAVEL IN STATE	0221	26,654	28,654	0	28,654	0	28,654
TRAVEL OUT OF STATE	0222	21,735	21,735	0	21,735	0	21,735
BD/COMM TRAVEL REIMBURSEME	0227	29,719	29,719	0	29,719	0	29,719
SUPPLIES	0230	6,000	6,000	0	6,000	0	6,000
OFFICE SUPPL-PRINTNG	0231	5,350	5,350	0	5,350	0	5,350
SOFTWARE	0240	0	0	61,828	61,828	0	61,828
IT HARDWARE	0242	0	0	27,710	27,710	0	27,710
REAL PROPERTY RENTAL	0251	4,200	4,200	0	4,200	0	4,200
EQUIPMENT RENTAL	0252	242,261	7,513	0	7,513	0	7,513
MAINTENANCE AGREEMENTS	0292	4,003,840	4,238,588	419,509	4,658,097	(13,050)	4,645,047
SUPPORTIVE SERVICES	0200	4,378,919	4,380,919	530,610	4,911,529	(34,613)	4,876,916
CENTRAL-SER DATA-SER	0410	175,527	178,739	78,124	256,863	0	256,863
TELECOMMUNICATIONS	0420	11,408	12,408	0	12,408	0	12,408
CENT. SERV./DATA SERV.	0400	186,935	191,147	78,124	269,271	0	269,271
CONTRACT SERVICES	0901	145,132	145,132	847,464	992,596	(776,864)	215,732
SPECIAL PROJ & SVCS	0903	408,000	0	184,560	184,560	0	184,560
CONTRACTUAL SERVICES	0900	553,132	145,132	1,032,024	1,177,156	(776,864)	400,292
EXPENDITURE TOTALS		8,322,438	7,894,548	1,640,758	9,535,306	(811,477)	8,723,829
SOURCE OF FUNDING							
GENERAL FUND	1001	7,585,940	7,158,050	1,595,905	8,753,955	(811,477)	7,942,478
GENERAL FUND/BRA	G	7,585,940	7,158,050	1,595,905	8,753,955	(811,477)	7,942,478
OTHER PUBLIC SOURCES	6307	736,498	736,498	44,853	781,351	0	781,351
SPECIAL REVENUE	SR	736,498	736,498	44,853	781,351	0	781,351
TOTAL FUNDING		8,322,438	7,894,548	1,640,758	9,535,306	(811,477)	8,723,829

DEPARTMENT		Wyoming On Line Financial Codes					
COMMUNITY COLLEGE COMMISSION		DEPT	DIVISION	UNIT	FUND	APPR	
DIVISION	ADMINISTRATION	057	0100	0101	001	101	
UNIT	ADMINISTRATION						
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		11.00	11.00	0.00	11.00	0.00	11.00
TOTAL AUTHORIZED EMPLOYEES		11.00	11.00	0.00	11.00	0.00	11.00

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION STATE AID							DIV NO 0200
1	2	3	4	5	6	7	
Division	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
COLLEGES	0201	201,968,955	192,633,477	(1,500,368)	191,133,109	0	191,133,109
COLLEGE HEALTH INSURANCE	0202	45,525,072	47,343,059	0	47,343,059	0	47,343,059
LIBRARY FUNDING	0204	2,223,310	1,713,310	0	1,713,310	0	1,713,310
CAREER & TECHNICAL EDUCATION	0206	0	0	15,000,000	15,000,000	(15,000,000)	0
RETIREMENT DISTRIBUTIONS	0207	4,122,297	4,779,661	0	4,779,661	0	4,779,661
TOTAL BY UNIT		253,839,634	246,469,507	13,499,632	259,969,139	(15,000,000)	244,969,139
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	253,839,634	246,469,507	13,499,632	259,969,139	(15,000,000)	244,969,139
TOTAL BY OBJECT SERIES		253,839,634	246,469,507	13,499,632	259,969,139	(15,000,000)	244,969,139
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	244,504,156	246,469,507	13,499,632	259,969,139	(15,000,000)	244,969,139
SIPA	S13	9,335,478	0	0	0	0	0
TOTAL BY FUNDS		253,839,634	246,469,507	13,499,632	259,969,139	(15,000,000)	244,969,139

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION STATE AID
 UNIT COLLEGES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0200 0201 001 201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-202 through 21-18-206 Distribution of State Aid to Community Colleges

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming community college system includes eight community college districts that are each an independent local governmental entity, operated by its own elected Board of Trustees. Seven of the eight college districts receive State Aid through the Commission’s budget, as the newest college district, Gillette College, does not meet the eligibility requirements to directly receive State Aid, as defined by W.S. 21-18-205 (a).

While each college district has its home county, these institutions provide services in all counties of the state. Their operations are consistent with the concept of comprehensive community colleges and the Community College Systemwide Strategic Plan. In academic year 2024-2025, the colleges served an enrollment of 14,175 full-time equivalent credit students or 25,194 individual students (credit headcount).

The colleges’ State Aid standard budget request is used to help cover the colleges’ unrestricted operating expenses. This helps cover costs for academic support, institutional support, instruction, plant operations and maintenance, public service, student financial aid, and student services. It is not permitted to be used for capital construction expenses and major maintenance, as those expenses are funded separately.

In addition to the State’s general funding provided to the colleges, they also generate revenue through local property taxes, student tuition and fees, and miscellaneous fees charged as a part of providing educational programs, residential facilities, activity centers, etc. Only the counties with a main college campus are levied for community college services, even though these colleges provided services to all counties in the State. All colleges must levy four (4) mills and be accredited to be eligible to receive State Aid. All colleges, except for Gillette College, are eligible to receive State Aid.

The unrestricted State Aid funding is allocated at the beginning of each fiscal year and distributed on a quarterly basis based on a standard funding allocation model. The model considers local revenues as part of the resources available for regular operations at the colleges, but it does not redistribute local revenue. By considering local revenue, the model more equitably distributes state financial support to each college in a manner that helps to ensure that each college’s state aid is balanced with annual fluctuations in location property tax revenues. In effect, the model is to level out revenue.

The Commission annually reviews local revenues for the most recently completed fiscal year to reconcile and adjust state aid distributions to better reflect actual local revenue tax collections to ensure State Aid distributions are equitably balanced against local revenue conditions. This process, called Recapture/ Redistribution, only adjusts the unrestricted state aid. It does not reallocate or adjust other funding provided by the Commission.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION STATE AID
 UNIT COLLEGES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0200 0201 001 201

The State Aid appropriation includes the funds necessary to support the colleges' share of both the retirees' health insurance assessment and the \$7.57 million of increased retirement contributions and \$200,000 for rodeo funding. The unrestricted State Aid standard budget is \$192,633,477. Additional, restricted State Aid funds necessary to reimburse colleges for their employer-paid health insurance premium expenditures, a portion of the employer-paid retirement contributions, and statewide college library appropriations are separated into other budget units for transparent tracking.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION STATE AID
 UNIT COLLEGES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0200 0201 001 201

SECTION 4. EXCEPTION REQUEST

COLLEGE PRIORITY # 4 – Unrestricted Operating State Aid - Enrollment Adjustment

A. EXPLANATION OF REQUEST: In accordance with W.S. 21-18-203 (e), the commission shall calculate an enrollment adjustment every four years based on changes in annual weighted average enrollment (AWAE) and adjust variable costs funding only. This year’s enrollment adjustment compares Academic Years 2023, 2024, 2025 against Academic Years 2018, 2019, and 2020. This calculation yields a 2.16% decrease in AWAE, which results in a reduction of \$1.5 million in the state aid block grant.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	<u>(\$ 1,500,368)</u>	100% General Fund
	Total	<u>(\$ 1,500,368)</u>	100% Revenue Code 1001 - General Fund

C. JUSTIFICATION / CONSEQUENCES: Adopting this negative exception request does not support any of the performance measures.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR’S RECOMMENDATION

I recommend approval of (\$1,500,368) for this ongoing request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		057	0200	0201	001	201		
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6	7
STATE AID		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's	
COLLEGES		2027-2028	Budget	Exception	Request	Exception	Recommendation	
Description	Code			Request		Changes		
EXPENDITURES								
GRANT PAYMENTS	0626	201,968,955	192,633,477	(1,500,368)	191,133,109	0	191,133,109	
GRANTS & AID PAYMENT	0600	201,968,955	192,633,477	(1,500,368)	191,133,109	0	191,133,109	
EXPENDITURE TOTALS		201,968,955	192,633,477	(1,500,368)	191,133,109	0	191,133,109	
SOURCE OF FUNDING								
GENERAL FUND	1001	192,633,477	192,633,477	(1,500,368)	191,133,109	0	191,133,109	
GENERAL FUND/BRA	G	192,633,477	192,633,477	(1,500,368)	191,133,109	0	191,133,109	
SIPA	6617	9,335,478	0	0	0	0	0	
SIPA	S13	9,335,478	0	0	0	0	0	
TOTAL FUNDING		201,968,955	192,633,477	(1,500,368)	191,133,109	0	191,133,109	

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION STATE AID
 UNIT COLLEGE HEALTH INSURANCE

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0200 0202 001 201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-202 Community College Commission Administrative Functions
 W.S. 21-18-203 Budget Procedure
 W.S. 9-3-210 Health Insurance Contributions - Higher Education

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The College Health Insurance standard budget request was intended to include the funding necessary to reimburse seven community colleges for their employer-paid health insurance premiums for eligible employees. This funding was specifically for those eligible and enrolled employees whose compensation was partially or fully funded from non-federal sources. However, over the years, the standard budget has been modified. Through the 2015-2016 appropriation, the Legislature set a system-wide maximum of 1,798 positions that could be covered by this health insurance appropriation. Colleges can hire additional positions, but the state will not reimburse their health insurance premium costs unless the Commission pursues and receives an exception. Further, the budget was reduced by \$7.2 million in the 2017-2018 biennium to sustain the dollar value of the 2017-2018 budget reductions. This reduction is now applied to all subsequent biennial requests. The colleges are reimbursed on a quarterly basis for actual costs and any unspent funds are subject to reversion at the end of the biennium. Any shortfall in reimbursement for employer-paid premiums must be covered by the colleges using their other revenue sources.

The BFY2027-2028 request includes the policy mix of 423 family; 222 employee + spouse; 134 employee + children; 106 split; and 913 single, which totals the allowable 1,798 positions system-wide for a cost of \$62,093,089. Of this, \$7,570,800 is included in the block grant (Unit 0201) and therefore reduced from this request. The standard reduction of \$7,179,230 is applied to decrease the standard budget request to \$47,343,059.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		057	0200	0202	001	201	
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6
STATE AID		Code	Base Budget	Standard	Total Dept	Total Budget	Governor's
COLLEGE HEALTH INSURANCE			2027-2028	Budget	Exception	Request	Exception
					Request	Changes	Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	45,525,072	47,343,059	0	47,343,059	0	47,343,059
GRANTS & AID PAYMENT	0600	45,525,072	47,343,059	0	47,343,059	0	47,343,059
EXPENDITURE TOTALS		45,525,072	47,343,059	0	47,343,059	0	47,343,059
SOURCE OF FUNDING							
GENERAL FUND	1001	45,525,072	47,343,059	0	47,343,059	0	47,343,059
GENERAL FUND/BRA	G	45,525,072	47,343,059	0	47,343,059	0	47,343,059
TOTAL FUNDING		45,525,072	47,343,059	0	47,343,059	0	47,343,059

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION STATE AID
 UNIT LIBRARY FUNDING

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0200 0204 001 201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-205 (e)(ii) Appropriation and distribution of state funds; restrictions; budget authority

(ii) Special purpose funding may be requested under this subsection for use by the commission in funding new programs addressing unanticipated and emerging statewide needs during the biennial budget period which are consistent with the statewide community college system strategic plan

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Library funding primarily supports subscriptions to informational databases purchased cooperatively by the community college libraries. Individually, many of the colleges cannot afford the necessary databases to support their academic and vocational programs. Cooperative purchases that include all colleges increase the ability to negotiate consortium pricing and provide consistency in access for students to these college resources. Databases and reference sources are available 24/7, and students may access resources through any campus library website. Distance education students are provided similar resources from these databases and reference sources. Database subscriptions support a wide range of academic and vocational programs, including general reference, current topics, allied health, automotive, agriculture, business, social sciences, and humanities. Funding for library materials was provided by legislative action for the 2007-2008 biennium. This funding was continued with approval of an ongoing exception budget request in the 2009-2010 biennium. Beginning in the 2025-2026 biennium, Gillette College was required to be a part of this coordinated effort by the Commission.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		057	0200	0204	001	201		
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6	7
STATE AID		Code	Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's
LIBRARY FUNDING			2027-2028	Budget	Exception	Request	Exception	Recommendation
					Request	Changes		
EXPENDITURES								
GRANT PAYMENTS	0626	2,223,310	1,713,310	0	1,713,310	0	1,713,310	
GRANTS & AID PAYMENT	0600	2,223,310	1,713,310	0	1,713,310	0	1,713,310	
EXPENDITURE TOTALS		2,223,310	1,713,310	0	1,713,310	0	1,713,310	
SOURCE OF FUNDING								
GENERAL FUND	1001	2,223,310	1,713,310	0	1,713,310	0	1,713,310	
GENERAL FUND/BRA	G	2,223,310	1,713,310	0	1,713,310	0	1,713,310	
TOTAL FUNDING		2,223,310	1,713,310	0	1,713,310	0	1,713,310	

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION STATE AID
UNIT CAREER & TECHNICAL EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0206	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-205 (e)(ii) Appropriation and distribution of state funds; restrictions; budget authority

(ii) Special purpose funding may be requested under this subsection for use by the commission in funding new programs addressing unanticipated and emerging statewide needs during the biennial budget period which are consistent with the statewide community college system strategic plan.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: This is a special purpose funding request and does not have a standard budget. This special purpose funding under W.S. § 21-18-205(e)(ii) is to support unanticipated and emerging needs in Career and Technical Education (CTE) programs that address critical workforce demands statewide. These funds are requested for programs that were created outside the Wyoming Works program.

As Wyoming’s workforce demands intensify year after year, colleges are under increasing pressure to deliver cutting-edge training that aligns with high-demand careers. These challenges aren’t temporary—they reflect a long-term shift in labor market dynamics that shows no signs of slowing.

Employers across the state continue to struggle to find qualified, skilled workers, prompting colleges to make substantial adjustments to their CTE programs. Institutions must not only maintain their role as workforce development leaders but also evolve rapidly to meet emerging needs and navigate rising cost pressures.

This means reimagining existing CTE offerings and launching new ones that are responsive to the realities of today’s economy. To stay ahead, colleges must be equipped with the tools, resources, and agility to adapt—ensuring students are prepared to thrive in a changing employment landscape.

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION STATE AID
 UNIT CAREER & TECHNICAL EDUCATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0200 0206 001 201

SECTION 4. EXCEPTION REQUEST

COLLEGE PRIORITY # 1 – Career and Technical Education (CTE)

A. EXPLANATION OF REQUEST: On behalf of Wyoming’s community colleges, the Wyoming Community College Commission requests ongoing special purpose funding under W.S. § 21-18-205(e)(ii) to support unanticipated and emerging needs in Career and Technical Education (CTE) programs that address critical workforce demands statewide. These funds are requested for programs that were created outside the Wyoming Works program.

Colleges are being asked to both retool existing CTE programs and develop new ones to meet evolving employer needs and unexpected cost pressures. While they have long served as workforce development leaders, recent shifts in labor market conditions—particularly the difficulty employers face in hiring qualified, skilled workers—have prompted significant and ongoing program adjustments.

These needs continue to grow annually. To remain responsive, colleges must be equipped to offer state-of-the-art training that prepares students for high-demand careers. These needs will not dissipate in the near future as colleges continue to provide excellent programs to meet the workforce demands of Wyoming employers. Therefore, the Commission is requesting ongoing special purpose CTE funds in the amount of \$15 million. This request is based on year-over-year increases to CTE programs in the colleges which are over and above the anticipated costs for those programs and anticipated needs for new or expanded programming.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	<u>\$15,000,000</u>	100% General Fund
	Total	\$15,000,000	100% Revenue Code 1001 - General Fund

C. JUSTIFICATION / CONSEQUENCES: Wyoming’s community colleges are under increasing pressure to meet growing workforce demands in CTE-related fields. To keep pace with rising costs and deliver high-quality, industry-relevant training, they require ongoing special purpose funding. Without this support, colleges may be unable to upgrade equipment, attract and retain expert faculty, or provide essential materials—compromising their ability to offer cutting-edge programs that prepare students for the state’s job market.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION STATE AID
UNIT CAREER & TECHNICAL EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0206	001	201

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		057	0200	0206	001	201		
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6	7
STATE AID		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's	
CAREER & TECHNICAL EDUCATION		2027-2028	Budget	Exception	Request	Exception	Recommendation	
Description	Code			Request		Changes		
EXPENDITURES								
GRANT PAYMENTS	0626	0	0	15,000,000	15,000,000	(15,000,000)	0	
GRANTS & AID PAYMENT	0600	0	0	15,000,000	15,000,000	(15,000,000)	0	
EXPENDITURE TOTALS		0	0	15,000,000	15,000,000	(15,000,000)	0	
SOURCE OF FUNDING								
GENERAL FUND	1001	0	0	15,000,000	15,000,000	(15,000,000)	0	
GENERAL FUND/BRA	G	0	0	15,000,000	15,000,000	(15,000,000)	0	
TOTAL FUNDING		0	0	15,000,000	15,000,000	(15,000,000)	0	

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION STATE AID
UNIT RETIREMENT DISTRIBUTIONS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0207	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-3-508 Amount of state's contribution; qualified annuity plan contributions authorized; estimates submitted to state budget officer.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The standard budget request for the Retirement Distribution includes funding necessary to cover the state’s portion of employer-paid retirement contributions for seven of the community colleges. Community college employees are considered state employees for the purposes of calculating benefits. The colleges pay 100% of employer-paid retirement contributions up to 11.25%. The state reimburses the colleges for a proportion of the contribution rate above 11.25%. For BFY2027-2028, the employer contribution is set at 9.621%. In addition, the employer must pay 5.57% of the employee’s contribution. Therefore, the total rate paid by the employer is 15.19%, which is 3.94% greater than the 11.25% base rate. This is a 0.25% increase from the prior biennium. The state reimburses the community colleges for a portion of this 3.94%.

This reimbursement became effective for FY 2011, when the Legislature increased retirement contribution levels in an attempt to keep the pension plans solvent. To help offset the cost, the Legislature appropriated general funds to the community colleges to cover the state’s share of the increased costs. The colleges are reimbursed on a quarterly basis for actual costs and any unspent funds are subject to reversion at the end of the biennium. Any shortfall in reimbursement for employer-paid contributions are covered by the colleges using their other revenue sources.

Prior to BFY2023, this appropriation was included in the State Aid Unit 0201, even though it was appropriated and accounted for separately. To increase transparency and create efficiencies, the Commission created Unit 0207 to account for this separate appropriation and related reimbursements.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		057	0200	0207	001	201		
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6	7
STATE AID		Description	Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's
RETIREMENT DISTRIBUTIONS		Code	2027-2028	Budget	Exception	Request	Exception	Recommendation
					Request	Changes		
EXPENDITURES								
GRANT PAYMENTS		0626	4,122,297	4,779,661	0	4,779,661	0	4,779,661
GRANTS & AID PAYMENT		0600	4,122,297	4,779,661	0	4,779,661	0	4,779,661
EXPENDITURE TOTALS			4,122,297	4,779,661	0	4,779,661	0	4,779,661
SOURCE OF FUNDING								
GENERAL FUND		1001	4,122,297	4,779,661	0	4,779,661	0	4,779,661
GENERAL FUND/BRA		G	4,122,297	4,779,661	0	4,779,661	0	4,779,661
TOTAL FUNDING			4,122,297	4,779,661	0	4,779,661	0	4,779,661

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION WY WORKS PROGRAM							DIV NO 0400
1	2	3	4	5	6	7	
Division	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
WW PROGRAM DEV. FUNDING	0410	0	0	9,584,486	9,584,486	(4,000,000)	5,584,486
TOTAL BY UNIT		0	0	9,584,486	9,584,486	(4,000,000)	5,584,486
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	0	0	9,584,486	9,584,486	(4,000,000)	5,584,486
TOTAL BY OBJECT SERIES		0	0	9,584,486	9,584,486	(4,000,000)	5,584,486
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	9,584,486	9,584,486	(4,000,000)	5,584,486
TOTAL BY FUNDS		0	0	9,584,486	9,584,486	(4,000,000)	5,584,486

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION WY WORKS PROGRAM
UNIT WW PROGRAM DEV. FUNDING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0400	0410	001	001

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-205 (h) Wyoming Works Funding
 W.S. 21-16-401 through 21-18-409 Wyoming Works Program

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: This program does not have a standard budget.

In 2019, with the passage of 2019 Senate File 122 (Senate Enrolled Act 78, Session Laws, Chapter 176), the Legislature initiated the Wyoming Works (WW) workforce development program to be implemented at the community college level. It has two areas of emphases:

1. **Program Grant Funding:** The program provides funding to colleges to develop, implement, and support both credit and non-credit credential programs so that students can obtain various degrees, certificates, and other industry-recognized credentials for more immediate workforce placement and mobility.
2. **Student Grant Funding:** The program provides grants to Wyoming residents who demonstrate financial need and enroll in approved credentialed programs at a Wyoming community college. The program's goal is to help adult students gain skills and secure employment in high-demand fields that meet the state's labor and economic development needs. Grant amounts vary based on the program and a student's remaining financial need after other aid is considered.

The Legislature created unique funds for each of these grants. Any monies in these funds are required to be distributed in accordance with statute and do not revert. As the Commission is the administrative agency for this program, the Legislature continuously appropriated the monies in these funds to the Commission for distributions to the colleges. No additional appropriations have been made since 2021.

Part B. Revenue: In November 2021, the Governor approved an interagency B-11, granting the Commission spending authority of the general fund for Wyoming Works. This included \$1,000,000 for the Wyoming Works Program Grant Funding and \$1,500,000 for the Wyoming Works Student Grants, as these were in line with the Governor's Wyoming Innovation Partnership Initiative. These funds were never transferred into the specific Wyoming Works funds and have been fully exhausted. Summarized below is a schedule that provides information on the Standard Budgets for 2023-2024 and 2025-2026, and the Standard Budget Request for 2027-2028.

Source of Funding	Code	2023-2024	2025-2026	2027-2028
General Funds	GF	\$0	\$0	\$0

Revenue Code 1001

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION WY WORKS PROGRAM
 UNIT WW PROGRAM DEV. FUNDING

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0400 0410 001 001

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 491 - The Wyoming Works Program Account

			*Estimate	*Estimate	*Estimate
	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	BFY 29/30*
Beginning Balance	\$30,012	\$49,296	\$52,317	\$56,743	\$61,243
- Expenditures	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
+ Revenue	\$19,284	\$3,021	\$4,426	\$4,500	\$4,700
Ending Balance	\$49,296	\$52,317	\$56,743	\$61,243	\$65,943

Current balance as of this report - \$54,736.04 as of August 27, 2025

Statutory Authority W.S. 21-18-408(a)

Fund Description and restrictions - The Wyoming works program account is created. The account shall consist of funds appropriated by the legislature, gifts and grants accepted by the state and such other funds as directed by law. Monies within the account are continuously appropriated to the commission for distribution to colleges as provided in this article. Interest and other earnings on funds within the account shall be credited to the account. Unexpended and unencumbered monies within the account at the end of each fiscal year shall not lapse but shall remain in the account.

Revenue Sources Codes & Descriptions: 4601 - Investment Income

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION WY WORKS PROGRAM
 UNIT WW PROGRAM DEV. FUNDING

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0400 0410 001 001

OTHER FUND USAGE HISTORY

Agency Fund 494 - The Wyoming Works Student Grant Account

			*Estimate	*Estimate	*Estimate
	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	BFY 29/30*
Beginning Balance	\$2,708,962	\$1,970,794	\$2,016,168	\$632,168	\$60,000
- Expenditures (Unit 0401)	(\$840,566)	(\$17,974)	(\$1,436,540)	(\$632,168)	(\$60,000)
+ Revenue	\$102,398	\$63,348	\$52,540	\$60,000	\$4,700
Ending Balance	\$1,970,794	\$2,016,168	\$632,168	\$60,000	\$4,700

Current balance as of this report - \$1,576,874.38 as of August 27, 2025

Statutory Authority W.S. 21-18-408(b)

Fund Description and restrictions - The Wyoming works student grant account is created. The account shall consist of funds appropriated by the legislature, gifts and grants accepted by the state and such other funds as directed by law. Monies within the account are continuously appropriated to the commission for distribution as provided in this article. Interest and other earnings on funds within the account shall be credited to the account. Unexpended and unencumbered monies within the account at the end of each fiscal year shall not lapse but shall remain in the account.

Revenue Sources Codes & Descriptions: 4601 - Investment Income

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION WY WORKS PROGRAM
UNIT WW PROGRAM DEV. FUNDING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0400	0410	001	001

SECTION 4. EXCEPTION REQUEST

COLLEGE PRIORITY # 2 – Wyoming Works - Programmatic Grant Funds

A. EXPLANATION OF REQUEST: The Wyoming Works program grant, governed by W.S. 21-18-407, directs funding to colleges for instructor positions, instructional and resource materials, and classroom equipment necessary to support approved credential programs. These programs must be authorized by the Wyoming Community College Commission.

From 2019 to 2021, \$3 million was appropriated for Wyoming Works. As of August 27, 2025, only \$54,736 remains, and no additional appropriations have been made. Consequently, colleges have either absorbed program costs into their general budgets or scaled back services previously supported by Wyoming Works. To continue delivering high-demand technical training, colleges need the ability to apply for new Wyoming Works funding to launch and sustain programs aligned with the initiative’s goals. The statutory language emphasizes support for programs that develop the most in-demand technical skills, reinforcing the urgency of this request.

Currently, there is no substantive funding available to maintain or expand Wyoming Works programs. The Wyoming Community College Commission respectfully requests renewed financial support to ensure the continued success and growth of this vital workforce initiative. This is a general funds request to fund the Wyoming Works Program Grant Account (fund 491).

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	<u>\$9,000,000</u>	100% General Fund
	Total	\$9,000,000	100% Revenue Code 1001 - General Fund

C. JUSTIFICATION / CONSEQUENCES: Without additional funding, colleges either won't be able to continue to fund the innovative and workforce-aligned programs that were created with the original Wyoming Works funding, or they will have to adjust their funding allocations from other necessary expenses in their general funds. Doing so could compromise the quality of either the Wyoming Works programs and/or other academic or support programs.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR’S RECOMMENDATION

I recommend approval of \$5,000,000 for this one-time request as submitted. I further recommend denial of \$4,000,000 for this request.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION WY WORKS PROGRAM
UNIT WW PROGRAM DEV. FUNDING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0400	0410	001	001

COLLEGE PRIORITY # 3 – Wyoming Works - Student Grant Funds

A. EXPLANATION OF REQUEST: Wyoming Works student grants have significantly expanded access to industry-recognized credentials for Wyoming students. Currently, more than 250 eligible programs are offered across the state’s community colleges. These programs are aligned with Wyoming’s most in-demand workforce needs, including healthcare, advanced manufacturing, information technology, and skilled trades. By reducing financial barriers, the grants help students enroll in and complete these high-value programs, accelerating their entry into the workforce and strengthening the state’s economic resilience.

Between 2019 and 2021, \$4.6 million was appropriated for these grants, with just under \$1.6 million remaining unspent. To meet projected demand and account for obligated funds, the Commission is requesting an additional \$584,486. Combined with the remaining balance, this funding will support anticipated student grants over the next two years—ensuring continued access to career-focused education that meets Wyoming’s evolving labor market needs. This is a general funds request to fund the Wyoming Works Student Grant Account (fund 494).

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0607 - Scholarships and Educational Assistance	<u>\$584,486</u>	100% General Fund
Total	<u>\$584,486</u>	100% Revenue Code 1001 - General Fund

C. JUSTIFICATION / CONSEQUENCES: This funding is essential to sustain momentum, meet student demand, and ensure continued alignment between educational pathways and Wyoming’s workforce needs. Without the funding, Wyoming’s community colleges lose one avenue to help fund students’ educations, especially those who are non-traditional.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR’S RECOMMENDATION

I recommend approval of \$584,486 for this one-time request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		057	0400	0410	001	001		
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6	7
WY WORKS PROGRAM		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's	
WW PROGRAM DEV. FUNDING		2027-2028	Budget	Exception	Request	Exception	Recommendation	
Description	Code			Request		Changes		
EXPENDITURES								
SCHOLARSP & ED ASS'T	0607	0	0	584,486	584,486	0	584,486	
GRANT PAYMENTS	0626	0	0	9,000,000	9,000,000	(4,000,000)	5,000,000	
GRANTS & AID PAYMENT	0600	0	0	9,584,486	9,584,486	(4,000,000)	5,584,486	
EXPENDITURE TOTALS		0	0	9,584,486	9,584,486	(4,000,000)	5,584,486	
SOURCE OF FUNDING								
GENERAL FUND	1001	0	0	9,584,486	9,584,486	(4,000,000)	5,584,486	
GENERAL FUND/BRA	G	0	0	9,584,486	9,584,486	(4,000,000)	5,584,486	
TOTAL FUNDING		0	0	9,584,486	9,584,486	(4,000,000)	5,584,486	

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION ADULT EDUCATION							DIV NO 0900
1	2	3	4	5	6	7	
Division	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
ADULT EDUCATION	0901	3,925,339	3,929,004	0	3,929,004	0	3,929,004
TOTAL BY UNIT		3,925,339	3,929,004	0	3,929,004	0	3,929,004
OBJECT SERIES							
PERSONNEL	0100	226,974	227,183	0	227,183	0	227,183
SUPPORTIVE SERVICES	0200	26,011	26,011	0	26,011	0	26,011
RESTRICTIVE SERVICES	0300	0	3,456	0	3,456	0	3,456
GRANTS & AID PAYMENT	0600	3,640,738	3,640,738	0	3,640,738	0	3,640,738
CONTRACTUAL SERVICES	0900	31,616	31,616	0	31,616	0	31,616
TOTAL BY OBJECT SERIES		3,925,339	3,929,004	0	3,929,004	0	3,929,004
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,025,998	2,025,877	0	2,025,877	0	2,025,877
FEDERAL FUNDS	X	1,899,341	1,903,127	0	1,903,127	0	1,903,127
TOTAL BY FUNDS		3,925,339	3,929,004	0	3,929,004	0	3,929,004
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	0.00	1.00	0.00	1.00

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION ADULT EDUCATION
UNIT ADULT EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	0900	0901	001	901

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-105 (c)(i) Budget Authority for Adult Basic Education Program

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: Program Description and Purpose

The Adult Education program, operating under the Workforce Innovation and Opportunity Act (WIOA) Title II, is a critical component of Wyoming's workforce development strategy. It is designed to strengthen the state's labor market by directly addressing workforce readiness and skills gaps among adults. The program's funding model is currently a 52/48 State to Federal ratio. The primary role of the program's dedicated instructors and the State's sole staff member is to equip adults with the essential skills and credentials that are in high demand by employers, thereby enhancing economic outcomes for individuals, their families, and communities across Wyoming.

The program fulfills its mission through three core functions:

- **Fills Foundational Skills Gaps:** Provides essential instruction in literacy, numeracy, and English proficiency, enabling adults to transition into higher-paying jobs and meet the increasing demands of the modern workforce.
- **Aligns Directly with Employer Needs:** Collaborates with key Wyoming industries, including healthcare, manufacturing, and IT, to create educational pathways that lead to industry-recognized certifications and credentials, ensuring a workforce that is ready to fill in-demand jobs.
- **Reduces Barriers to Employment:** Focuses on assisting individuals with lower educational attainment or other barriers to secure and retain employment by offering career-focused literacy skills and a clear path to earning a high school equivalency certificate.

This comprehensive approach allows Adult Education to actively reduce unemployment and underemployment, contributing to a more efficient and equitable labor market for all of Wyoming.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION ADULT EDUCATION
UNIT ADULT EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	0900	0901	001	901

Structure

The standard budget supports the ten Adult Education Providers that serve every area of Wyoming. Eight of these centers are on community college campuses, which include two satellite campuses and numerous outreach sites. Services are also provided by one Board of Cooperative Educational Services site and by the Department of Corrections. Budgeting also supports one full-time Commission employee and 85 Adult Education instructors/staff members.

Addressing Specific Gaps in Wyoming

Wyoming's Adult Education program is not a supplemental service but a foundational one that addresses specific and unique gaps within the state's workforce and educational landscape. The services it provides are unavailable through any other source in Wyoming.

- **Serving a Key Demographic:** The program's largest group of learners are prime working-age individuals between the ages of 25-44. These adults, many of whom have families to support, require new or improved skills to enter or re-enter the workforce and contribute to the state's economy.
- **Addressing Educational Gaps:** Serving as the state's 'largest' high school, the program is a vital lifeline for thousands. In FY24/25 alone, nearly 1,400 students who entered an Adult Education center self-reported that they lacked a high school credential. Earning this credential can increase an individual's annual income by nearly \$10,000 or more, offering a significant pathway to self-sufficiency.
- **Filling Workforce Shortages:** Wyoming's key industries—such as energy, healthcare, manufacturing, and skilled trades—frequently report labor shortages. The Adult Education program, especially through its Integrated Education and Training (IET) model, creates a direct talent pipeline for these in-demand sectors, allowing local employers to grow and invest in their communities.

Demonstrated Success and Economic Impact

Wyoming's Adult Education program is a national leader in performance, consistently ranking in the top five for nearly all outcome measures. Concrete data on student achievement demonstrates this success.

- **Employment Outcomes:** The program is highly effective at moving people into jobs. Over 80% of students who were unemployed upon entering a program are gainfully employed by the second quarter after exiting. Graduates of the career-focused IET programs have a 72.41% employment rate in the second quarter after leaving, and data shows strong job retention, with over 45% of those employed still with the same employer two quarters later.
- **Significant Wage Growth:** Graduates experience a substantial increase in their earnings. The median income for all Adult Education graduates has increased by 27% in recent years. For those who complete an IET program, the results are even more dramatic, with comprehensive data showing their median income has grown from \$2,000 per quarter to over \$7,700 per quarter.
- **Credential and Skill Attainment:** Wyoming has one of the highest credential attainment rates in the country. For FY24/25, over 84% of qualified students earned a credential within one year of exiting the program. Additionally, 92% of IET students and 71.42% of all Adult Education students showed measurable academic gains.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION ADULT EDUCATION
UNIT ADULT EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0900	0901	001	901

The AE Program received ARPA funding to establish the IET Program and to help fund the High School Equivalency Certification (HSEC): Adult Program. This funding will no longer be available on December 31, 2026.

Investing in Adult Education yields significant and measurable economic returns for the state of Wyoming. National and state-level studies consistently show that for every **\$1 invested**, there is a return of **\$4 to \$7** in economic benefits. This return is realized through increased tax revenues, reduced dependence on public assistance, and a stable workforce supply that supports business retention, expansion, and the overall regional economy.

Part B. Revenue: The Commission receives Federal funding for Adult Education through the Adult Education and Family Literacy Act State Grant. The program is typically funded by 52% State funds and 48% Federal funds, helping to support the required State match of 25%. Although federal funding is secure until September 30, 2026, its absence from the President's Skinny Budget raises concerns for the future of this vital program.

Summarized below is a schedule that provides information on the Federal revenue collected for Standard Budgets 2023-2024 and 2025-2026, and the estimated Federal funding for the 2027-2028 Standard Budget Request.

Source of Funding	Code	2023-2024	2025-2026	2027-2028*	*Estimate
Federal Funds	F	\$1,873,379	\$1,899,340	\$1,903,127	Revenue Code 7402

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		COMMUNITY COLLEGE COMMISSION			Wyoming On Line Financial Codes				
DIVISION		ADULT EDUCATION			DEPT	DIVISION	UNIT	FUND	APPR
UNIT		ADULT EDUCATION			057	0900	0901	001	901
1		2	3	4	5	6	7		
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation		
EXPENDITURES									
SALARIES CLASSIFIED	0103	160,775	160,775	0	160,775	0	160,775		
EMPLOYER PD BENEFITS	0105	42,390	42,013	0	42,013	0	42,013		
EMPLOYER HEALTH INS BENEFITS	0196	22,838	23,440	0	23,440	0	23,440		
RETIREEES INSURANCE	0197	971	955	0	955	0	955		
PERSONNEL	0100	226,974	227,183	0	227,183	0	227,183		
EQUIPMENT REP & MNTC	0202	232	232	0	232	0	232		
COMMUNICATION	0204	779	779	0	779	0	779		
DUES-LICENSES-REGIST	0207	4,971	4,971	0	4,971	0	4,971		
TRAVEL IN STATE	0221	2,655	2,655	0	2,655	0	2,655		
TRAVEL OUT OF STATE	0222	10,251	10,251	0	10,251	0	10,251		
OFFICE SUPPL-PRINTNG	0231	3,920	3,920	0	3,920	0	3,920		
EDUCA-RECREATNL SUPP	0236	2,450	2,450	0	2,450	0	2,450		
EQUIPMENT RENTAL	0252	753	753	0	753	0	753		
SUPPORTIVE SERVICES	0200	26,011	26,011	0	26,011	0	26,011		
COST ALLOCATION	0301	0	3,456	0	3,456	0	3,456		
RESTRICTIVE SERVICES	0300	0	3,456	0	3,456	0	3,456		
GRANT PAYMENTS	0626	3,640,738	3,640,738	0	3,640,738	0	3,640,738		
GRANTS & AID PAYMENT	0600	3,640,738	3,640,738	0	3,640,738	0	3,640,738		
CONTRACT SERVICES	0901	31,616	31,616	0	31,616	0	31,616		
CONTRACTUAL SERVICES	0900	31,616	31,616	0	31,616	0	31,616		
EXPENDITURE TOTALS		3,925,339	3,929,004	0	3,929,004	0	3,929,004		
SOURCE OF FUNDING									
GENERAL FUND	1001	2,025,998	2,025,877	0	2,025,877	0	2,025,877		
GENERAL FUND/BRA	G	2,025,998	2,025,877	0	2,025,877	0	2,025,877		
84.002 ADULT EDUCATION-ST ADMN	7402	1,899,341	1,899,671	0	1,899,671	0	1,899,671		
STATEWIDE COST ALLOCATION	SWCA	0	3,456	0	3,456	0	3,456		
FEDERAL FUNDS	X	1,899,341	1,903,127	0	1,903,127	0	1,903,127		
TOTAL FUNDING		3,925,339	3,929,004	0	3,929,004	0	3,929,004		
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		1.00	1.00	0.00	1.00	0.00	1.00		
TOTAL AUTHORIZED EMPLOYEES		1.00	1.00	0.00	1.00	0.00	1.00		

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION WYIN LOAN & GRANT PRGM							DIV NO 1000
1	2	3	4	5	6	7	
Division	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
WYIN NURSING LOAN & GRANT PRGM	1001	7,521,256	7,521,256	0	7,521,256	0	7,521,256
TOTAL BY UNIT		7,521,256	7,521,256	0	7,521,256	0	7,521,256
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	7,411,256	7,411,256	0	7,411,256	0	7,411,256
CONTRACTUAL SERVICES	0900	110,000	110,000	0	110,000	0	110,000
TOTAL BY OBJECT SERIES		7,521,256	7,521,256	0	7,521,256	0	7,521,256
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	7,521,256	7,521,256	0	7,521,256	0	7,521,256
TOTAL BY FUNDS		7,521,256	7,521,256	0	7,521,256	0	7,521,256

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION WYIN LOAN & GRANT PRGM
UNIT WYIN NURSING LOAN & GRANT PRGM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	1000	1001	001	100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-123 Wyoming Investment in Nursing
 W.S. 21-18-202 (c)(iii) Distribution of State Funds
 W.S. 21-18-202 (c)(vii) Funding of Nursing Faculty Positions

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The standard budget request provides funding for the Wyoming Investment in Nursing (WYIN) program. The WYIN program, in effect since 2003, provides crucial financial support for individuals pursuing careers in nursing, nursing education, and for teaching faculty positions at the community colleges. This three-part initiative is designed to help address the state’s shortage of nursing professionals.

First, the legislation and corresponding appropriations provide forgivable loan assistance to undergraduate students in nursing programs at Wyoming’s eight community colleges and the University of Wyoming. Second, the program supports developing nursing faculty by making funds available to those who wish to pursue an advanced degree in order to pursue a career in nursing education. This helps build instructional capacity at Wyoming’s colleges and the University of Wyoming, ensuring a sustainable pipeline of new nurses.

Funds are awarded to cover a student’s unmet cost of attendance after federal grants and any employer-based assistance are deducted. In return for this aid, recipients commit to a non-cash repayment, which is fulfilled by working in Wyoming as either a nurse or a nurse educator. If the student cannot repay the loan with time worked in Wyoming, the student must repay the loan with cash payments. Cash repayments of loans and related interest are credited to the general fund.

Finally, funding is available to cover the salary and benefit costs for additional nursing faculty members hired by the colleges in support of their increased student nursing demand.

To facilitate the management of these components of WYIN, these three initiatives are budgeted as one program. Western States Learning Corporation, dba Align®, provides loan servicing. The standard budget request includes \$1,237,105 to fund the student loans, \$6,174,151 to fund the nursing faculty, and \$110,000 to service the loans.

For the 2023-2024 biennium, the program was funded through the American Rescue Plan (ARP) Act under 2022 Senate File 66 (Senate Enrolled Act 20; Session Laws, Chapter 50). The funding moved back to the State General Fund for the 2025-2026 standard budget.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION WYIN LOAN & GRANT PRGM
UNIT WYIN NURSING LOAN & GRANT PRGM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	1000	1001	001	100

Part B. Revenue: Summarized below is a schedule that provides information on the Standard Budgets for 2023-2024 and 2025-2026, and the Standard Budget Request for 2027-2028.

Source of Funding	Code	2023-2024	2025-2026	2027-2028	
Federal Fund-ARPA	F	\$6,427,477	\$0	\$0	Revenue Code 7018

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes						
COMMUNITY COLLEGE COMMISSION		DEPT	DIVISION	UNIT	FUND	APPR		
DIVISION		057	1000	1001	001	100		
UNIT								
WYIN LOAN & GRANT PRGM								
WYIN NURSING LOAN & GRANT PRGM								
1		2	3	4	5	6	7	
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation	
EXPENDITURES								
SCHOLARSP & ED ASS'T	0607	1,237,105	1,237,105	0	1,237,105	0	1,237,105	
GRANT PAYMENTS	0626	6,174,151	6,174,151	0	6,174,151	0	6,174,151	
GRANTS & AID PAYMENT	0600	7,411,256	7,411,256	0	7,411,256	0	7,411,256	
CONTRACT SERVICES	0901	110,000	110,000	0	110,000	0	110,000	
CONTRACTUAL SERVICES	0900	110,000	110,000	0	110,000	0	110,000	
EXPENDITURE TOTALS		7,521,256	7,521,256	0	7,521,256	0	7,521,256	
SOURCE OF FUNDING								
GENERAL FUND	1001	7,521,256	7,521,256	0	7,521,256	0	7,521,256	
GENERAL FUND/BRA	G	7,521,256	7,521,256	0	7,521,256	0	7,521,256	
TOTAL FUNDING		7,521,256	7,521,256	0	7,521,256	0	7,521,256	

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION VETERANS TUITION WAIVER PRGM							DIV NO 1500
1	2	3	4	5	6	7	
Division	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
VETERANS TUITION WAIVER PRGM	1501	481,250	481,250	0	481,250	0	481,250
TOTAL BY UNIT		481,250	481,250	0	481,250	0	481,250
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	481,250	481,250	0	481,250	0	481,250
TOTAL BY OBJECT SERIES		481,250	481,250	0	481,250	0	481,250
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	481,250	481,250	0	481,250	0	481,250
TOTAL BY FUNDS		481,250	481,250	0	481,250	0	481,250

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION VETERANS TUITION WAIVER PRGM
UNIT VETERANS TUITION WAIVER PRGM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	1500	1501	001	150

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-14-106 Veterans Tuition Waiver Program
 W.S. 21-18-202 (c)(iii) Distribution of State Funds

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The standard budget request provides tuition benefits to overseas combat veterans (OCV), surviving spouses and dependents, and Vietnam veterans who pursue an education at one of Wyoming’s eight community colleges or the University of Wyoming. The program, in effect since 2006, provides for free tuition for eight semesters in an eight-year period to a qualifying veteran. The Community College Commission is assigned responsibility for the program, including reimbursements to the University of Wyoming and the eight community colleges. The most recent program usage is shown in the Legislative Report section in this biennial budget request.

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		057	1500	1501	001	150	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SCHOLARSP & ED ASS'T	0607	481,250	481,250	0	481,250	0	481,250
GRANTS & AID PAYMENT	0600	481,250	481,250	0	481,250	0	481,250
EXPENDITURE TOTALS		481,250	481,250	0	481,250	0	481,250
SOURCE OF FUNDING							
GENERAL FUND	1001	481,250	481,250	0	481,250	0	481,250
GENERAL FUND/BRA	G	481,250	481,250	0	481,250	0	481,250
TOTAL FUNDING		481,250	481,250	0	481,250	0	481,250

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION PUBLIC TELEVISION							DIV NO 3000
1	2	3	4	5	6	7	
Division	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
PUBLIC TELEVISION	3001	3,331,081	3,331,081	6,600,000	9,931,081	0	9,931,081
WPTV RETIREMENT	3004	80,895	89,100	0	89,100	0	89,100
WPTV ENDOWMENT INTEREST FUNDS B-11S	3105	110,000	110,000	0	110,000	0	110,000
TOTAL BY UNIT		3,521,976	3,530,181	6,600,000	10,130,181	0	10,130,181
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	3,521,976	3,530,181	6,600,000	10,130,181	0	10,130,181
TOTAL BY OBJECT SERIES		3,521,976	3,530,181	6,600,000	10,130,181	0	10,130,181
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,411,976	3,420,181	6,600,000	10,020,181	0	10,020,181
SPECIAL REVENUE	SR	110,000	110,000	0	110,000	0	110,000
TOTAL BY FUNDS		3,521,976	3,530,181	6,600,000	10,130,181	0	10,130,181

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION PUBLIC TELEVISION
UNIT PUBLIC TELEVISION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	3000	3001	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-105 (a) Budget Authority for Wyoming Public Television
 W.S. 21-18-202 (c)(iii) Distribution of State Funds
 W.S. 21-23-101 through 21-23-202 Wyoming Public Television Endowment Account

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The main purpose of Wyoming Public Television (WPTV) is to serve the unique needs of Wyoming's communities by providing informative content specific to the needs of our citizens and keeping them safe by managing the early warning alert system that serves the entire state. WPTV is an independent, locally owned statewide network. It is not owned, managed, or controlled by PBS National, nor is it associated with National Public Radio or any NPR affiliate. All programming, operational, and communications decisions are made here in Wyoming by Wyoming residents. While PBS National serves as a content distributor, its membership dues simply allows WPTV to access programming its donors and viewers expect. As a PBS station, WPTV follows carriage rules that limit how much programming can be pre-empted, but WPTV retains full editorial control to ensure all decisions reflect Wyoming priorities and needs.

The WPTV broadcast signal reaches more than 90 percent of households through 50 transmitters and translators, particularly rural and remote communities with limited internet or cell service. Digital platforms, including live streaming, the WPTV app, website, and YouTube, allow WPTV to reach 100 percent of households.

WPTV requests the preservation of its existing \$3,331,081 biennial block grant in order to continue to serve Wyoming's citizens. This appropriation has been the foundation of WPTV operations for decades. Approximately 90% of these funds are dedicated to providing the salaries necessary to keep its staff employed at the station. With a focus on fiscal responsibility, WPTV has conservatively reduced its staff by approximately 28% since 2015 to not only abide by statewide budget cuts, but also do its best to operate without a need to request an increase from the state. Reductions in its current staff capacity would greatly impact its ability to provide services.

For nearly twenty years, this appropriation has remained flat with little to no increase requests, even as costs have grown and inflation has eroded its value by nearly 30 percent. Despite this decline in purchasing power, WPTV has continued to expand services, including live statewide broadcasts from the Governor's Office and state directors during major crises, live streaming of legislative committee meetings outside Cheyenne, and the creation of one of the largest Native American education libraries in Wyoming to support new state standards. Preserving current funding ensures the continuity of these core services, sustains the local jobs and expertise needed to deliver them, and protects the infrastructure that reaches over 90 percent of households over the air and 100 percent through digital platforms.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION PUBLIC TELEVISION
UNIT PUBLIC TELEVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	3000	3001	001	300

Part B. Revenue: Historically, the WPTV received approximately one-third of its resources from Federal funding; however, due to the passage of the rescission bill in Congress, the Corporation for Public Broadcasting (CPB), which distributed federal funding to public media stations across the county, closed after 60 years of operation. As a result, WPTV lost its federal funding. The WPTV generates revenue for local production by offering memberships and soliciting private contributions. The WPTV also generates investment earnings from the Public Television Endowment Matching Program, which was separated into its own unit (Unit 3105) for transparency beginning in the 2025-2026 biennium.

Summarized below is a schedule that provides information on the interest earnings and distributions for 2023-2024 and 2025-2026, and the Standard Budget Request for 2027-2028.

Source of Funding	Code	2023-2024	2025-2026	2027-2028	
Special Revenue	SR	\$191,482	\$0	\$0	Revenue Code 4601R

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION PUBLIC TELEVISION
 UNIT PUBLIC TELEVISION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 3000 3001 001 300

**SECTION 3. SPECIAL REVENUE FUND HISTORY
 OTHER FUND USAGE HISTORY**

Agency Fund 005 - WPTV Matching Fund

			*Estimate	*Estimate	*Estimate
	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	BFY 29/30*
Beginning Balance	\$3,000,011	\$3,000,011	\$3,000,011	\$3,000,011	\$3,000,011
- Expenditures (Unit 3105)	\$ 0	\$ 0	(\$ 543,182)	(\$ 110,000)	(\$ 110,000)
- Expenditures (Unit 3001)	(\$ 256,680)	(\$ 191,482)	\$ 0	\$ 0	\$ 0
+ Revenue	<u>\$ 256,680</u>	<u>\$ 191,482</u>	<u>\$ 543,182</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>
Ending Balance	<u>\$3,000,011</u>	<u>\$3,000,011</u>	<u>\$3,000,011</u>	<u>\$3,000,011</u>	<u>\$3,000,011</u>

Current balance as of this report - \$5,006,209.43 as of August 27, 2025

Statutory Authority W.S. 21-23-202

Fund Description and restrictions - The Wyoming public television matching funds account is created. Funds in the matching funds account shall remain inviolate and shall be invested by the State Treasurer as authorized by law. Only the earnings from investments of the monies in the matching funds account may be distributed. The State Treasurer shall distribute earnings from the matching funds account to the community college commission as provided in W.S. 9-4-108. The community college commission shall distribute these funds together with other appropriated funds to the central Wyoming community college district board for the operations and programming of Wyoming public television pursuant to W.S. 21-18-105(b).

Revenue Sources Codes & Descriptions: 4601 Investment Income

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION PUBLIC TELEVISION
 UNIT PUBLIC TELEVISION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 3000 3001 001 300

SECTION 4. EXCEPTION REQUEST

WPTV PRIORITY # 1 – Operations Increase

A. EXPLANATION OF REQUEST: The Corporation for Public Broadcasting (CPB), which distributed federal funding to public media stations across the country, closed after 60 years of operation due to the recent passage of a rescission bill in Congress. As a result, WPTV lost approximately \$3,000,000 in biennial federal support, nearly one-third of the resources required to meet its mission. State funding is now the main funding source of WPTV operations. Sustaining and growing this support is crucial to maintain essential infrastructure, provide universal access to information, and preserve the voices, stories, culture, natural resources, and western identity of Wyoming citizens.

WPTV has operated for nearly two decades with a flat biennial block grant of \$3,331,081 and has made few significant increase requests. Adjusted for inflation (CPI-U), this appropriation would equal \$4,860,000 today, reflecting a 30 percent loss in value since 2007. Despite this, WPTV continues to deliver more service than ever, including nationwide coverage of events such as the funeral of Senator Alan K. Simpson in partnership with CSPAN, development of a new emergency alert texting system, and ongoing production of Emmy award-winning local content.

With the loss of federal funding, WPTV is at a crossroads. To offset this loss and sustain operations, it request a biennial increase of \$3,000,000.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	<u>\$3,000,000</u>	100% General Fund
	Total	\$3,000,000	100% Revenue Code 1001 - General Fund

C. JUSTIFICATION / CONSEQUENCES: Without this funding, core services will be reduced or eliminated, including legislative live streaming, statewide press conference coverage, the emergency alert system as well as the new alert texting system, and the making/acquisition of local/national productions. Staff reductions, and the loss of good-paying Wyoming jobs, would also be unavoidable. These services directly serve the people of Wyoming and ensure accountability, efficiency, and responsiveness in meeting public needs.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR'S RECOMMENDATION

I recommend approval of \$3,000,000 for this ongoing request as submitted.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION PUBLIC TELEVISION
 UNIT PUBLIC TELEVISION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 3000 3001 001 300

WPTV PRIORITY # 2 – Equipment Modernization

A. EXPLANATION OF REQUEST: WPTV’s broadcast signal reaches more than 90 percent of households through 50 transmitters and translators, particularly rural and remote communities with limited internet or cell service. Digital platforms, including live streaming, the WPTV app, website, and YouTube, allow it to reach 100 percent of households.

Maintaining broadcast equipment is costly, and WPTV’s facilities are aging. WPTV requests a one-time appropriation of \$3,600,000 to modernize and repair broadcast infrastructure, only if its recent FEMA Next Generation Warning System grant is not awarded. Much of its field equipment, including transmitters, towers, generators, microwave systems, and Emergency Alert System encoders, is 15 to 20 years old and beyond service life. Ten sites lack functioning backup generators, creating risks of service interruptions during outages and reducing the reliability of emergency messaging to communities across the state.

This project will replace aging equipment to ensure resilient all-hazard warning delivery, transition to a next-generation broadcast standard (ATSC 3.0) that allows mobile and geo-targeted alerts, and launch a partnership with the Eastern Shoshone and Northern Arapaho Tribes to pilot emergency communications that improve law enforcement response times and real-time call location, a model that could extend statewide.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grants	<u>\$3,600,000</u>	100% General Fund
	Total	\$3,600,000	100% Revenue Code 1001 - General Fund

C. JUSTIFICATION / CONSEQUENCES: Regardless of whether or not WPTV receives the FEMA Net Generation Warning System grant, the dollars to modernize and repair the aging infrastructure is essential. Wyoming citizens may face service interruptions and outages in times of critical need without these upgrades.

D. MAINTENANCE OF EFFORT OR MAINTENANCE OF EQUITY: N/A

E. ETS APPROVAL NUMBER (IF APPLICABLE): N/A

GOVERNOR’S RECOMMENDATION

I recommend approval of \$3,600,000 for this one-time request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		057	3000	3001	001	300	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	3,331,081	3,331,081	6,600,000	9,931,081	0	9,931,081
GRANTS & AID PAYMENT	0600	3,331,081	3,331,081	6,600,000	9,931,081	0	9,931,081
EXPENDITURE TOTALS		3,331,081	3,331,081	6,600,000	9,931,081	0	9,931,081
SOURCE OF FUNDING							
GENERAL FUND	1001	3,331,081	3,331,081	6,600,000	9,931,081	0	9,931,081
GENERAL FUND/BRA	G	3,331,081	3,331,081	6,600,000	9,931,081	0	9,931,081
TOTAL FUNDING		3,331,081	3,331,081	6,600,000	9,931,081	0	9,931,081

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION PUBLIC TELEVISION
UNIT WPTV RETIREMENT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	3000	3004	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-3-508 Amount of state's contribution; qualified annuity plan contributions authorized; estimates submitted to state budget officer.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The standard budget request for the Wyoming Public Television (WPTV) Retirement includes funding necessary to cover the state’s portion of employer-paid retirement contributions for the WPTV employees. The WPTV employees are considered state employees for the purposes of calculating benefits. The state reimburses WPTV, through Central Wyoming College, for 100% of employer-paid contributions above a 11.25% base rate. For BFY2027-2028, the employer contribution is set at 9.621%. In addition, the employer must pay 5.57% of the employee’s contribution. Therefore, the total rate paid by the employer is 15.19%, which is 3.94% greater than the 11.25% base rate. This is a 0.25% increase from the prior biennium. The state reimburses WPTV for the full increased rate of 3.94%.

This reimbursement became effective for FY 2011, when the Legislature increased retirement contribution levels in an attempt to keep the pension plans solvent. To help offset the cost, the Legislature appropriated general funds to WPTV, through Central Wyoming College, to cover the increased costs. The WPTV is reimbursed on a quarterly basis for actual costs and any unspent funds are subject to reversion at the end of the biennium.

Prior to BFY2023, this appropriation was included in the Public Television Unit 3001, even though it was appropriated and accounted for separately. To increase transparency and create efficiencies, the Commission created Unit 3004 to account for this separate appropriation and related reimbursements.

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		057	3000	3004	001	300		
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6	7
PUBLIC TELEVISION		Base Budget	Standard	Total Dept	Total Budget	Governor's	Governor's	
WPTV RETIREMENT		2027-2028	Budget	Exception	Request	Exception	Recommendation	
Description	Code			Request		Changes		
EXPENDITURES								
GRANT PAYMENTS	0626	80,895	89,100	0	89,100	0	89,100	
GRANTS & AID PAYMENT	0600	80,895	89,100	0	89,100	0	89,100	
EXPENDITURE TOTALS		80,895	89,100	0	89,100	0	89,100	
SOURCE OF FUNDING								
GENERAL FUND	1001	80,895	89,100	0	89,100	0	89,100	
GENERAL FUND/BRA	G	80,895	89,100	0	89,100	0	89,100	
TOTAL FUNDING		80,895	89,100	0	89,100	0	89,100	

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION PUBLIC TELEVISION
 UNIT WPTV ENDOWMENT INTEREST FUNDS
 B-11S

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	3000	3105	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-23-101 through 21-23-202 Wyoming Public Television Endowment Account

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: The Wyoming Public Television (WPTV) matching fund must remain inviolate and shall be invested by the state treasurer as authorized by law. The earnings interest generated by the investments must be distributed by the Commission to the Central Wyoming Community College to be used for the operations and programming of the WPTV pursuant to W.S. 21-18-105 (b). This standard budget request is an estimate of the earnings interest.

Part B. Revenue: The WPTV generates investment earnings from the Public Television Endowment Matching Program - a program originally funded by the Wyoming Legislature in 2008 with a \$1.5 million endowment, and then subsequently codified in state statute in March 2015. WPTV has fully matched the \$1.5 million endowment. Interest generated by the endowment is paid by the State Treasurer's Office to the Wyoming Community College Commission, which it then passes through to WPTV. These interest earnings fund the production expense for several ongoing series produced annually by WPTV. Beginning in the 2025-2026 biennium, these earnings were separated from the WPTV Operating Unit 3001 into its own unit for more transparency.

Summarized below is a schedule that provides information on the interest earnings and distributions for 2023-2024 and 2025-2026, and the Standard Budget Request for 2027-2028.

Source of Funding	Code	2023-2024	2025-2026*	2027-2028*	*Estimate
Special Revenue	SR	\$0	\$543,182	\$110,000	Revenue Code 4601

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION PUBLIC TELEVISION
 UNIT WPTV ENDOWMENT INTEREST FUNDS
 B-11S

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 3000 3105 001 300

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 005 - WPTV Matching Fund

			*Estimate	*Estimate	*Estimate
	BFY 21/22	BFY 23/24	BFY 25/26*	BFY 27/28*	BFY 29/30*
Beginning Balance	\$3,000,011	\$3,000,011	\$3,000,011	\$3,000,011	\$3,000,011
- Expenditures (Unit 3105)	\$ 0	\$ 0	(\$ 543,182)	(\$ 110,000)	(\$ 110,000)
- Expenditures (Unit 3001)	(\$ 256,680)	(\$ 191,482)	\$ 0	\$ 0	\$ 0
+ Revenue	\$ 256,680	\$ 191,482	\$ 543,182	\$ 110,000	\$ 110,000
Ending Balance	<u>\$3,000,011</u>	<u>\$3,000,011</u>	<u>\$3,000,011</u>	<u>\$3,000,011</u>	<u>\$3,000,011</u>

Current balance as of this report - \$5,006,209.43 as of August 27, 2025

Statutory Authority W.S. 21-23-202

Fund Description and restrictions - The Wyoming public television matching funds account is created. Funds in the matching funds account shall remain inviolate and shall be invested by the state treasurer as authorized by law. Only the earnings from investments of the monies in the matching funds account may be distributed. The state treasurer shall distribute earnings from the matching funds account to the community college commission as provided in W.S. 9-4-108. The community college commission shall distribute these funds together with other appropriated funds to the central Wyoming community college district board for the operations and programming of Wyoming public television pursuant to W.S. 21-18-105(b).

Revenue Sources Codes & Descriptions: 4601 Investment Income

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		057	3000	3105	001	300	
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6
PUBLIC TELEVISION		Code	Base Budget	Standard	Total Dept	Total Budget	Governor's
WPTV ENDOWMENT INTEREST FUNDS B-11S			2027-2028	Budget	Exception	Request	Exception
					Request	Changes	Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	110,000	110,000	0	110,000	0	110,000
GRANTS & AID PAYMENT	0600	110,000	110,000	0	110,000	0	110,000
EXPENDITURE TOTALS		110,000	110,000	0	110,000	0	110,000
SOURCE OF FUNDING							
INTEREST EARNED	4610R	110,000	110,000	0	110,000	0	110,000
SPECIAL REVENUE	SR	110,000	110,000	0	110,000	0	110,000
TOTAL FUNDING		110,000	110,000	0	110,000	0	110,000

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION HIGHER EDUCATION SCHOLARSHIP							DIV NO 4000
1	2	3	4	5	6	7	
Division	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
UNIT							
HIGHER EDUCATION SCHOLARSHIP	4001	2,500,000	0	0	0	0	0
TOTAL BY UNIT		2,500,000	0	0	0	0	0
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	2,500,000	0	0	0	0	0
TOTAL BY OBJECT SERIES		2,500,000	0	0	0	0	0
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,500,000	0	0	0	0	0
TOTAL BY FUNDS		2,500,000	0	0	0	0	0

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION HIGHER EDUCATION SCHOLARSHIP
UNIT HIGHER EDUCATION SCHOLARSHIP

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 057 4000 4001 001 001

SECTION 1. UNIT STATUTORY AUTHORITY

2023 Supplemental Budget Bill 2023 House Bill 1; House Enrolled Act 37; Session Laws, Chapter 94, Section 335
 2025 Biennial Budget Bill 2024 House Bill 1; House Enrolled Act 50; Session Laws, Chapter 118, Section 327
 W.S. 21-16-1901 through W.S. 21-16-1907 Wyoming's Tomorrow Scholarship

SECTION 2. STANDARD BUDGET REQUEST

This program does not contain a standard budget.

Part A. Narrative: To address the need for a skilled workforce and provide educational opportunities for adult learners, the Wyoming Legislature established two key scholarship programs. The primary long-term initiative, the Wyoming's Tomorrow Scholarship (WTS), was created by legislation in 2022 (House Bill 31; House Enrolled Act 48; Session Laws, Chapter 52) to support residents aged 24 and older in pursuing college degrees or certificates. This program is funded by the Wyoming's Tomorrow Scholarship Endowment Fund (Endowment), which was designed to begin awarding scholarships only after its balance reached \$50 million.

To bridge the gap while the Endowment matured, the legislature created the Kickstart Wyoming's Tomorrow Scholarship (KWTS) as a temporary precursor. Financed by separate, one-time appropriations from the General Fund, KWTS made funds immediately available to eligible adult students, using the same criteria as the permanent WTS program. As of summer 2025, a total of \$2,360,428 was awarded from the available \$3,750,000 in the KWTS general fund. This leaves a remaining balance of \$1,389,572 for future scholarships.

During the 2024 legislative session, lawmakers allocated the final funds necessary to bring the WTS endowment to the mandated \$50 million threshold, which allows it to begin issuing its own scholarship awards for the 2025-2026 academic year. The cash balance of the WTS as of July 29, 2025, was \$51,176,533. The expenditure account was \$5,509,847. This provides a total of \$259,284 for colleges to use for student WTS scholarships during the 2025-2026 school year. As the Endowment is now funding the scholarships, the Commission does not have a budget request for additional dollars.

Part B. Revenue: Summarized below is a schedule that provides the appropriations for this program for the 2023-2024 and 2025-2026 biennia, and the 2027-2028 biennium standard budget.

Source of Funding	Code	2023-2024	2025-2026	2027-2028	
General Fund	G	\$1,250,000	\$2,500,000	\$0	Revenue Code 1001

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION HIGHER EDUCATION SCHOLARSHIP
UNIT HIGHER EDUCATION SCHOLARSHIP

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	4000	4001	001	001

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

No exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		057	4000	4001	001	001	
1		2	3	4	5	6	7
Description	Code	Base Budget 2027-2028	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor's Exception Changes	Governor's Recommendation
EXPENDITURES							
SCHOLARSP & ED ASS'T	0607	2,500,000	0	0	0	0	0
GRANTS & AID PAYMENT	0600	2,500,000	0	0	0	0	0
EXPENDITURE TOTALS		2,500,000	0	0	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	2,500,000	0	0	0	0	0
GENERAL FUND/BRA	G	2,500,000	0	0	0	0	0
TOTAL FUNDING		2,500,000	0	0	0	0	0