

Wyoming Community College Commission



WYOMING
COMMUNITY COLLEGES

Commission Meeting Packet
June 27, 2017

**WYOMING COMMUNITY COLLEGE COMMISSION
MEETING AGENDA
26 & 27 June 2017
Central Wyoming College**

Dial-In phone number: 888-571-1315, Room Number: 27468

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

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<http://www.communitycolleges.wy.edu/commission-meetings.aspx>***

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

**June 26, 2017
Work Session
CWC Sinks Canyon Center**

- 12:30 p.m. **CALL TO ORDER**
 CONVENE WORK SESSION
- 4:00 p.m. ADJOURN WORK SESSION

**June 27, 2017
Regular Meeting
Central Wyoming College**

- 8:30 a.m. **CONVENE PUBLIC MEETING**
 INTRODUCTIONS
 APPROVAL OF THE AGENDA
 CONSIDERATION OF THE MINUTES OF PREVIOUS MEETINGS:
- **April 28,2017** **TAB 1**
- A. ORGANIZATIONS/ALLIANCES
- Wyoming Association of Community College Trustees
 - Wyoming Department of Education
 - Presidents' Council
 - Wyoming Faculty Alliance
 - Wyoming Public Television **TAB 2**
 - Complete College Wyoming
- B. UPDATES & REPORTS
- Accreditation report **TAB 3**
 - Level of Instruction audit report **TAB 4**

C.	CONSIDERATION OF COMMISSION RULES	TAB 5
	<ul style="list-style-type: none"> • Emergency rules • Draft regular rules 	
D.	CONSIDERATION OF PRELIMINARY 2019/20 BIENNIAL BUDGET	TAB 6
E.	CONSIDERATION OF CAPITAL CONSTRUCTION PRIORITIZATION AND AUTHORIZATIONS	
	<ul style="list-style-type: none"> • NWC: Funding Prioritization- New Visual and Performing Arts Center & New Student Center • LCCC: Authorization- ACC Classroom Additions • NWCCD: Authorizations- Health Science project and STEM building • CWC: Authorization- Equine Center 	TAB 7 TAB 8 TAB 9
F.	EXECUTIVE DIRECTOR'S REPORT	
	<ul style="list-style-type: none"> • 2017/18 Supplemental Budget Footnote: <ul style="list-style-type: none"> ○ Plan for Recruitment and Retention 	
G.	OTHER BUSINESS	TAB 10

Adjourn

TAB 1

MINUTES

WYOMING COMMUNITY COLLEGE COMMISSION MEETING April 28, 2017

Teleconference

(Scheduled for Northwest College but weather prevented on-site attendance for some participants.)

The April 28, 2017 regular Commission meeting was called to order by Commission Chair Sandra Meyer via teleconference at 9:00 a.m.

Commissioners present: Commissioners Larry Atwell, Bruce Brown, Kay Dooley, Craig Frederick, Jackie Freeze, Sandra Meyer and Julia Newman.

Commission staff present: Executive Director Jim Rose, Deputy Director and Chief Financial Officer Matt Petry, Programs Team Leader Joe McCann, Fiscal Team Leader Larry Buchholtz and Administrative Services Manager Claire Smith.

A roll call was taken. A quorum was present. Due notice had been published. Commissioner Meyer asked for introductions.

Motion: Commissioner Atwell moved and Commissioner Dooley seconded a motion to approve the agenda. **Motion passed unanimously.**

CONSIDERATION OF MINUTES OF THE PREVIOUS MEETINGS

Motion: Commissioner Dooley moved and Commissioner Atwell seconded a motion to approve the minutes of the February 9, 2017 commission meeting with a correction to the Coders of the West program name noted by Superintendent Balow. **Motion passed unanimously.**

ELECTION OF OFFICERS

Motion: Commissioner Atwell moved and Commissioner Frederick seconded a motion to reelect Commissioner Meyer as chair and elect Commissioner Brown as vice chair. No other nominations were put forth. **Motion passed unanimously.**

ORGANIZATIONS AND ALLIANCES

1. WY Association of Community College Trustees (WACCT): WACCT President Walt Wragge welcomed new commissioners. The next national ACCT leadership conference will be September 25-28, 2017 in Las Vegas. The annual WACCT conference (formerly the Summit) will be held mid-October in Casper. Colleges will be asked to present one or more best practices during the conference. Executive Director Erin Taylor thanked everyone for their help during the legislative session. Their efforts were successful, including the partnership with UW on issues affecting higher education. The focus for the interim will be K-12 funding but she will remain involved with legislators as needed. She has been involved in conversations with other lobbyists on how to informally educate the education committee on important issues. WACCT is considering having a follow-up meeting to the Governance Institute for

Student Success (GISS) training from last June. It will be held summer 2018 and she will provide more information at a later date.

2. Wyoming Department of Education (WDE): Superintendent Jillian Balow said she appreciates being able to work with the colleges and UW. The Learning Management System (LMS) is the next step in their virtual education goals and they feel the project is worth pursuing. The design phase should be done by the end of summer 2017 and rollout will be fall 2018. They will ask for funding from the legislature to pay for the LMS. She understands it will be a joint effort with higher education and will state this in the business case.

The WDE has developed a draft state plan for the Every Student Succeeds Act and is working with communities across the state to finalize it. This provides an opportunity to leverage federal funds and gives the state more authority over testing, standards and accountability. The State Board of Education voted to align the state accountability system with the federal accountability system into a single coherent system. The system will value career readiness to a greater degree and will treat it the same as post-secondary readiness in the accountability system.

Hathaway scholarships were adjusted slightly to address some students not previously covered, specifically those seeking career pathways/career concentrators. The WDE is providing technical assistance to school districts across the state as they implement budget cuts. They will work closely with post-secondary education on computer science (coding and programming) as an essential skill for all students. Other interim topics will include education and the military as well as the WY Unified Network, ensuring broadband is available for students. Math standards are being reviewed. WDE will identify gaps between what is taught at high schools compared to the community colleges and UW, specifically addressing what skills are lacking and how to move forward.

3. President's Council: President Dr. Young gave the new commissioners a brief background on the purpose of the President's Council. They have been working on a project to create a shared data warehouse to serve reporting and analytical needs of the commission and colleges. This effort is now moving into advanced reporting tools. They are also working on a shared LMS with WDE and UW, which has an added advantage of pooling our purchasing power.

4. Community College Faculty Alliance: No one was present for this report.

5. Wyoming Public Television: General Manager Terry Dugas discussed the FCC spectrum auction. There were no bids on our bandwidth or frequencies. They are trying to fill a position for the Wyoming PBS Foundation executive director. They have been able to stream some legislative meetings and look forward to streaming committee meetings of statewide interest. They have added additional modules to the Wind River education project.

6. Complete College Wyoming (CCW): Shawn Powell, VP for Academic Affairs at Casper College, thanked Commissioner Freeze for her past leadership with CCW. Patrice Noel, Director of Transfer Relations at UW, and Dr. Powell will be co-chairs going forward. He said commission staff have taken on the responsibility of maintaining the CCW website. Several meetings have taken place between college and high school faculty on the meaning of college-readiness, with a focus on math and English. They are trying to increase the number of faculty representatives on the CCW team. Placement coordination efforts are on-going. They are working on creating common cut scores for gateway math and English courses. The next Complete College America meeting is Nov 29 – Dec 1, 2017 in New Orleans.

UPDATES AND REPORTS

1. 2017-2018 Interest Rates for WY Investment in Nursing (WYIN) and WY Adjunct Professor Loan Programs (WAPLR): Dr. Rose explained the 7.52% interest rate is applied to loans when students do not meet program requirements and are therefore required to repay the loans. The method of determining the interest rate is set by statute. This will be effective July 1, 2017. **Motion:** Commissioner Atwell moved and Commissioner Dooley seconded a motion for the interest rate for the WYIN and WAPLR programs to be set at 7.52% effective July 1, 2017. **Motion passed unanimously.**

2. 2016 Fall Enrollment Report: Dr. Rose said commissioners receive this report each semester as well as an annual report once a year. A new sheet of tables will be provided to everyone for minor corrections resulting from data refinement. He further explained the changes as they relate to full time and part time equivalents. **Motion:** Commissioner Atwell moved and Commissioner Brown seconded a motion to accept the Fall 2016 Enrollment Report as revised. **Motion passed unanimously.**

3. Financial Report: Financial highlights are part of the meeting packet. Several commissioners expressed appreciation on the new format for providing financial information. Matt Petry clarified one item: the packet notes indicate we are still working through the proposals for the three pieces of the IT initiative but we have selected vendors for two pieces and the software to be used for the remaining piece. Vendors will be notified soon. **Motion:** Commissioner Atwell moved and Commissioner Frederick seconded a motion to accept the financial report. **Motion passed unanimously.**

4. Legislation affecting WCCC and/or colleges: Ms. Taylor provided information on legislative action during her presentation. She has been instrumental in the college system success with the legislature.

EXECUTIVE DIRECTOR'S REPORT

- Colleges' commencement ceremonies: attendance by commissioners.
 - CC May 12 6:00 Casper Event Center – Commissioner Frederick
 - CWC May 12 7:30 Robert A. Peck Arts Center - Commissioner Freeze
 - EWC May 12 7:00 Fine Arts Auditorium – Commissioner Newman
 - LCCC May 13 10:00 Storey Gym – Commissioner Frederick
 - NWC May 6 10:00 Cabre Gym - Commissioner Dooley
 - NWCCD Sheridan May 13 Golden Dome 1:00 – Commissioner Brown
 - NWCCD Gillette May 12 Pronghorn Center 7:00, dinner at 5:00 – Commissioner Brown
 - WWCC May 19 6:00 Rushmore Gym - Commissioner Dooley
- Upcoming rules revisions – Claire Smith gave an update on coming rules changes, including the addition of a performance metric to the funding allocation model, related definitions, and minor corrections such as statutory reference updates and name corrections. Ms. Smith also explained there will be changes in the residency requirement section of chapter three to remove the reference to UW Regulation 8-1 and replace it with the entire list of residency requirements. This change is being recommended as a result of UW's frequency in regulation updates. In response to Commissioner Dooley's suggestion that UW be involved in our conversation on residency, Dr. Rose said UW does not have the same philosophy as us, especially as it concerns part time students and financial independence, but they can be invited to participate. We are continuing discussions with UW to create a shared enrollment application.
- Future meeting dates:
 - June 27, 2017 CWC (commissioner retreat June 26)
 - October 13, 2017 NWCCD Gillette (WACCT will be in Casper Oct. 11-12)
 - February 22, 2018 LCCC (WACCT will be Feb. 21)
 - April 13, 2018 EWC
 - June 7, 2018 NWC

- 2019/2020 Biennial Budget Review: Dr. Rose said the documents in Tab 6 include a picture of our current budget and how priorities were listed as well as a chronicle of what happened with budget cuts. We need to start building the 2019/2020 budget but we are struggling with obtaining necessary information from one college. Budget creation is dictated by HB80, passed in 2016. Final numbers cannot be entered until we know 4-mill revenue from the colleges, so we will provide up-to-date information at the June meeting but will need a teleconference in July to approve final budget numbers. We do not expect final numbers to be significantly different.

We may need to request exception budget funding for continued IT hardware and software needs for the computing system, which we are required by law to support. The biggest request may be for continued support for the work we have been doing on data management and data analytic reporting. Other exception requests may be needed for Wyoming Investment in Nursing, Wyoming Adjunct Professor Loan Repayment program, and Veterans Tuition. Mr. Petry said the budget division will ask us to list our priorities again and it should look the same as last year but without Wyoming Family Literacy. Further discussion took place on the Veterans Tuition program and college health insurance reimbursement.

NEW PROGRAMS

Dr. Rose explained the difference between new program approval and pilot program review. Pilot programs are included in the packet just for informational purposes. The pilot program process allows the colleges to test the program for a period of time before making it a permanent program. If they do not wish to continue the program, they can eliminate it with no further action. To establish a pilot program, the colleges first do a curriculum review and have interdepartmental discussions on the program. Once it has been considered and approved by the college (including board of trustees), it then goes to the Academic Affairs Council (AAC) for approval. The AAC then passes it to the Commission's Program Review Committee (PRC) to review for accuracy and completeness. At this point, the program can be published in catalogs and students may enroll. If the college wishes to make it a permanent program, they must ask for approval from the Commissioners.

The AAC, under the direction of the commission, recently decided programs will be presented only at the April and October meetings in an effort to organize the process and allow for a comprehensive review. Given this timing adjustment, some programs are being presented as both pilot programs and programs needing approval. Had the timing of this process not changed, the pilot programs would have been presented at an earlier commission meeting as they had already been approved by the AAC and the PRC.

- **Motion:** Commissioner Atwell moved and Commissioner Brown seconded a motion to approve the LCCC Technical Agriculture Operations AAS Degree. **Motion passed unanimously.**
- **Motion:** Commissioner Atwell moved and Commissioner Brown seconded a motion to approve the LCCC Building Technology AAS Degree. **Motion passed unanimously.** Dr. Schaffer provided details in response to questions by Commissioner Frederick about apprenticeships.
- **Motion:** Commissioner Dooley moved and Commissioner Newman seconded a motion to approve the LCCC Speech/Language Pathology Assistant AAS Degree. **Motion passed unanimously.**
- **Motion:** Commissioner Atwell moved and Commissioner Freeze seconded a motion to approve the LCCC Theatre AA Degree. **Motion passed unanimously.**
- **Motion:** Commissioner Frederick moved and Commissioner Dooley seconded a motion to approve the WWCC Emergency Medical Services AAS Degree. Discussion took place on the number of credit hours associated with this program. Dr. Leach provided details in response to

questions by Commissioner Frederick on the number of participants in this program and future expansion. **Motion passed unanimously.**

- **Motion:** Commissioner Atwell moved and Commissioner Dooley seconded a motion to approve the CC Foundations of Interprofessional Health Care Certificate. **Motion passed unanimously.**
- **Motion:** Commissioner Atwell moved and Commissioner Dooley seconded a motion to approve EWC Barbering Certificate. Dr. Patterson answered questions from Commissioner Frederick about credits per semester. **Motion passed unanimously.**
- **Motion:** Commissioner Frederick moved and Commissioner Brown seconded a motion to approve the LCCC Engine Management/Drivability Certificate. **Motion passed unanimously.**
- **Motion:** Commissioner Atwell moved and Commissioner Newman seconded a motion to approve the LCCC Exercise Science Coaching Certificate. **Motion passed unanimously.**
- **Motion:** Commissioner Atwell moved and Commissioner Frederick seconded a motion to approve the LCCC Automotive Technology Under Car/HVAC Certificate. **Motion passed unanimously.**
- **Motion:** Commissioner Dooley moved and Commissioner Atwell seconded a motion to approve the WWCC Geographic Information Systems (GIS) Certificate. **Motion passed unanimously.**

Pilot programs presented for information purposes:

- LCCC: Pilot Technical Agriculture Operations AAS Degree
- LCCC: Pilot Building Technology AAS Degree
- LCCC: Pilot Speech/Language Pathology Assistant AAS Degree
- LCCC: Pilot Theatre AA Degree
- EWC: Pilot Barbering Certificate
- LCCC: Pilot Engine Management/Drivability Certificate
- LCCC: Pilot Coaching Certificate
- LCCC: Pilot Under Car/HVAC Certificate
- NWCCD: Pilot Medical Assistant Certificate

OTHER BUSINESS

Dr. Rose said UW President Laurie Nichols has invited the colleges, trustees and the commission to join UW in a meeting with Lumina Foundation to provide technical assistance on completion and student success. This may take place during the UW retreat in Rock Springs July 18-21. Dr. Rose will provide more information when he receives it. Commissioners agreed to proceed with a meeting. Dr. Rose said we were the first group to meet with Lumina and since then Lumina has talked to Dr. Nichols and Mary Kay Hill in the governor's office. Lumina is a significant leader in the completion agenda.

Dr. Rose provided an update on the Economically Needed Diversity Options for Wyoming (ENDOW) initiative. The governor has appointed an executive council made up primarily of business and industry members. Postsecondary education will be represented on the steering committee.

ADJOURNMENT

Motion: Commissioner Atwell moved and Commissioner Brown seconded a motion to adjourn the regular commission meeting at 12:15. **Motion passed unanimously.**

Sandra Meyer
Commission Chair

Date

Jim Rose
Commission Executive Director

Date

TAB 2



Report to the Wyoming Community College Commission June 2017

General Manager's Report – Terry Dugas

WyomingPBS Foundation

The WyomingPBS Foundation is currently conducting phone interviews of four finalists for the Executive Director position. By the time of the WCCC meeting, a final list of candidates will be invited to Riverton for face to face interviews.

Wyoming Legislative Coverage

WyomingPBS live streamed the Wyoming Legislature's June 12 meeting of the Select Committee on School Finance Recalibration and the Joint Revenue Committee. The Committee meeting archive can be viewed at youtube.com/wyomingpbs. This is part of WyomingPBS's expanded coverage of the Legislature.

Wind River Reservation Education Project Update

WyomingPBS presented sessions on the Wind River Project at the Wyoming Association of School Administrators' conference in April, the Wyoming Curriculum Directors' conference in May, and the Wyoming Association of Secondary School Principals' conference in June.

WyomingPBS attended two "community input meetings" held by the Wyoming Department of Education. The meetings focus on the revision of the state Social Studies standards to include specific information on Wyoming Native American tribes.

WyomingPBS also presented at a meeting sponsored by the Wyoming Humanities Council to review their recent "Why Treaties Matter" grant. ThinkWy will create 75 kiosks to be placed around the state to introduce information about the treaties, history, and issues facing the Wind River Reservation. The Wind River Learning Objects have been offered to the Humanities Council for inclusion on the kiosks.

With support from WyomingPBS, Alpheus Media, the producers of the six original Wind River Learning Objects, will be applying for an \$8,000 grant from WGBH in Boston to create two additional learning objects and lesson plans based on the PBS program "What Was Ours."

Finally, the Wind River Learning Objects and Lesson Plans have been uploaded to the PBS Learning Media website at <https://www.pbslearningmedia.org/>. They are available, at no charge, to teachers across the country.

WyomingPBS Education

WyomingPBS presented a session on the PBS Learning Media website at the Wyoming Curriculum Directors conference. A focus group of educators from across the state will meet in June to review WyomingPBS content and identify possible learning objects. In addition, WyomingPBS brought the PBS Kids character Curious George to 8 communities in April to promote PBS Kids and the importance of early childhood literacy.

WyomingPBS Production

“Painting the Waterfalls of Yellowstone,” (original title “Hidden Falls of Yellowstone”) was completed and broadcast on June 5. In support of the program, WyomingPBS hosted community screenings in Dubois, Jackson, and Cody featuring artist M.C. Poulson and Buffalo Bill Center of the West Curator of Plains Indian Cultures, Rebecca West.

Mr. Poulson has donated two items to WyomingPBS to be auctioned this Fall, with proceeds going to the WyomingPBS Foundation.

WyomingPBS Technical Issues



Snow in a transmitter building is a sad thing. Due to improper installation, the HVAC unit at the transmitter site serving Laramie and Cheyenne allowed snow to enter the building. This has caused significant outages during the end of May and beginning of June. WyomingPBS continues to replace damaged parts.

On the positive side, WyomingPBS now serves Lusk, the last “large” community in Wyoming without WyomingPBS. Lusk can pick WyomingPBS up both over the air and also on Vyve cable.

Respectfully submitted by Terry Dugas, General Manager of WyomingPBS

TAB 3



WYOMING COMMUNITY COLLEGES

Annual Accreditation Report *April 1, 2016 – March 31, 2017*

WYOMING COMMUNITY COLLEGE COMMISSION
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*Casper College • Central Wyoming College • Eastern Wyoming College • Laramie County Community College
Northwest College • Northern Wyoming Community College District • Western Wyoming Community College*

WYOMING COMMUNITY COLLEGE ACCREDITATION ACTIVITY

APRIL 1, 2016 – MARCH 31, 2017

This summary is provided in compliance with W.S. 21-18-202(e)(i), which requires the Wyoming Community College Commission (WCCC) to “report the findings of institutional and specialized accreditation studies.” Because continued North Central Association – Higher Learning Commission (HLC) institutional accreditation is reaffirmed for various periods of time and institutions applied for candidacy at various times in the past, each of the Wyoming community colleges is at a different phase of the on-going regional accreditation process. An HLC regional accreditation schedule is provided on page seven.

A schedule for specialized program accreditation status begins on page nine. Each Wyoming community college has at least one program with program accreditation agency affiliation.

ACCREDITATION BY THE HIGHER LEARNING COMMISSION (HLC)

The Higher Learning Commission is an independent corporation. The HLC is one of six regional institutional accreditors in the United States. The HLC accredits degree-granting post-secondary educational institutions in the North Central region. Institutional accreditation is a voluntary process that serves the critical purposes of quality assurance and institutional and program improvement. Colleges that are accredited by the HLC continually evaluate their overall institutions and programs in light of the criteria for accreditation set forth by the HLC.

THE CRITERIA FOR (HLC) ACCREDITATION

(January 1, 2013)

The Criteria for Accreditation are the standards of quality by which the WCCC determines whether an institution merits accreditation or reaffirmation of accreditation. They are as follows:

Criterion One: Mission

The institution’s mission is clear and articulated publicly; it guides the institution’s operations.

Criterion Two: Integrity (Ethical and Responsible Conduct)

The institution acts with integrity; its conduct is ethical and responsible.

Criterion Three: Teaching and Learning (Quality, Resources, and Support)

The institution provides high quality education, wherever and however its offerings are delivered.

Criterion Four: Teaching and Learning (Evaluation and Improvement)

The institution demonstrates responsibility for the quality of its educational programs, learning environments, and support services, and it evaluates their effectiveness for student learning through processes designed to promote continuous improvement.

Criterion Five: Resources, Planning, and Institutional Effectiveness

The institution's resources, structures, and processes are sufficient to fulfill its mission, improve the quality of its educational offerings, and respond to future challenges and opportunities. The institution plans for the future.

PATHWAYS TO HLC REAFFIRMATION OF ACCREDITATION

The WCCC maintains processes for determining eligibility for accreditation, for achieving candidacy status, for achieving initial accreditation, and for maintaining accreditation. The WCCC is now replacing PEAQ with two new Pathways, the Standard Pathway and the Open Pathway. The AQIP Pathway will continue largely unchanged.

Standard Pathway

The Standard Pathway seeks to achieve the following goals:

- To reduce the reporting burden on institutions by utilizing as much information and data as possible from existing institutional processes and collecting them in electronic form as they naturally occur over time
- To enhance rigor by checking institutional data annually (Institutional Update) and conducting comprehensive evaluations twice in the ten-year cycle
- To integrate as much as possible all HLC processes and requests for data into the reaffirmation of accreditation cycle

The Standard Pathway is available to all accredited institutions at any time, unless the institution is on Probation or under a Show-Cause order, when it follows a separate process. Some institutions are limited to the Standard Pathway. Two comprehensive evaluations take place in a ten year cycle: one in Year 4 and one in Year 10. Both quality assurance and quality improvement are integrated into these comprehensive evaluations as well as Federal Compliance. In addition, the institution addresses quality assurance and improvement through interim monitoring, as required. In the Standard Pathway, both assurance and improvement are directly related to the Criteria for Accreditation.

The components of the comprehensive evaluation in the Standard Pathway are:

1. An Assurance Review;
2. An Improvement Review;
3. A review of Federal Compliance;
4. An on-site visit; and
5. If applicable, a multi-campus review

Open Pathway

The Open Pathway seeks to achieve the following goals:

- To enhance institutional value by opening the improvement aspect of accreditation so that institutions may choose Quality Initiatives to suit their current circumstances
- To reduce the reporting burden on institutions by utilizing as much information and data as possible from existing institutional processes and collecting them in electronic form as they naturally occur over time
- To enhance rigor by checking institutional data annually (Institutional Update) and conducting Assurance Reviews twice in the ten-year cycle
- To integrate as much as possible all HLC processes and HLC requests for data into the reaffirmation of accreditation cycle.

Two Assurance Reviews take place in the ten-year cycle; one in Year 4 and one in Year 10. The Year 4 review occurs asynchronously via the HLC's online Assurance System and without a visit. The Year 10 review also is conducted with the Assurance System but includes a visit to the campus, as noted below. Between Years 5 and 9 of the ten-year cycle, the institution proposes and completes a Quality Initiative which focuses on institutional innovation and improvement.

The components of the comprehensive evaluation in the Open Pathway are:

1. An Assurance Review;
2. A review of Federal Compliance;
3. An on-site visit; and
4. If applicable, a multi-campus review.

Academic Quality Improvement Program (AQIP) Pathway

The Academic Quality Improvement Program (AQIP) is one of several pathways leading to accreditation with the HLC. Others include the Open and Standard Pathways. AQIP differs from the other pathways in that it is premised on principles of continuous quality improvement, and its various processes and requirements are designed to assist institutions in achieving quality improvement, along with reaffirming the institution's accredited status with the HLC once every AQIP cycle. Many institutions have reported transforming their quality cultures since embarking on the AQIP Pathway. Federal compliance is reviewed.

WYOMING COMMUNITY COLLEGE HLC ACCREDITATION SUMMARIES

CASPER COLLEGE (OPEN PATHWAY)

Casper College continues preparing for the 2018-2019 academic year reaffirmation of accreditation from the HLC by continuation of a quality initiative and development of an assurance argument. The upcoming HLC comprehensive visit is scheduled for October 22 and 23, 2018. The quality initiative is being completed in the HLC facilitated Persistence & Completion Academy (cohort 3; data development track). Multiple campus teams are refining the draft narrative and developing evidence to complete the assurance argument in the online HLC reporting portal. The last HLC peer review visit (PEAQ) was in 2009. All progress reports requested from that visit have been successfully submitted and accepted by HLC.

CENTRAL WYOMING COLLEGE (AQIP PATHWAY)

CWC will submit an interim monitoring report in October 2017 concerning the assessment of student learning (criterion 4B). The college is required to submit a variety of evidence of sustainable learning assessment systems. This report has been CWC's primary accreditation focus in 2016-2017.

The 2016-2017 academic year was CWC's first year in the AQIP Pathway. A group attended CWC's first AQIP strategy forum in February, 2017. CWC has begun its first AQIP action project, which is related to the assessment of student learning, and will build up to the required three action projects throughout 2017.

In April, 2016 HLC visited CWC's Lander location in order to approve a new building there. The location change was accepted by HLC and no further monitoring is required.

Central Wyoming College continues to participate in HLC's 4-year Persistence and Completion Academy, which will conclude in 2018. A group participated in the midpoint roundtable in May 2016. CWC's project in this academy is to implement and evaluate a new advising system.

EASTERN WYOMING COLLEGE (OPEN PATHWAY)

Eastern Wyoming College (EWC) in Torrington was recommended for a ten-year reaccreditation following the HLC team visit in 2010. A focus visit was completed October 5-6, 2014 emphasizing improving ethnic diversity among students and staff. The Institutional Actions Council of the Higher Learning Commission concurred with the evaluation findings and affirmed that the institution is addressing the concerns related to diversity. Eastern Wyoming College has been accepted and is participating in the Higher Learning Commission Persistence and Student Completion Academy. The next comprehensive visit will be scheduled for 2020-2021.

LARAMIE COUNTY COMMUNITY COLLEGE (AQIP PATHWAY)

Since 2006, Laramie County Community College (LCCC) has participated in the Academic Quality Improvement Program (AQIP) to maintain its accreditation with the Higher Learning Commission. As part of this continuous improvement effort, LCCC worked on multiple action projects during the reporting period. These are summarized below.

Through the project to Conduct an Environmental Scan of the Albany County Campus (ACC) Service Area, LCCC examined stakeholders' educational and workforce development needs in Albany County and the city of Laramie. The results of the study are being used to develop academic programming and services to meet those needs and to improve student recruitment, retention, and completion. This project was extended through the fall of 2016, and was recently completed. An environmental scan report was published and is being utilized in the strategic planning efforts at LCCC's Albany County Campus.

LCCC has implemented the Student Planning module of the Colleague student information system during the 2015-2016 and 2016-2017 academic years, with a completion date of March 2017. This module allows for electronic academic planning by students and advisors, transitioning the advising process from paper to an electronic system. Students can communicate with their advisors using Student Planning initiated emails, with the ability to leave notes during the planning process. Students are now registering online through Self-Service.

LCCC has been developing an Institutional Projects Coordination Process during the 2015-2016 and 2016-2017 academic years. This project establishes a formal, centralized process at the college for coordinating institutional projects. Its purpose is to systematically operationalize the institution's strategic plan and advance the college's mission while making project management more effective and efficient at LCCC. The project is scheduled for completion in June 2017.

During the 2015-2016 and 2016-2017 academic years, LCCC worked to form a Technology Oversight Committee that will develop an Institutional Technology Plan. LCCC has established a new cross-functional committee that provides oversight and guidance of technology use at the institution. The new Information Technology Governance Committee (ITGC) is scheduled to develop the institution's technology plan in the fall of 2017, which will mark the completion of this project.

LCCC will design an Academic Master Plan (AMP) that provides comprehensive strategic planning for sustainable academic operations. Through analysis of the current state of academic programming and projected employment needs, the AMP will guide all facets of the college. The following divisions within the college are key contributors to this process: President's Office, Academic Affairs, Student Services, Institutional Effectiveness, and Administration and Finance. The academic plan will affect student access, recruitment, retention, persistence, completion, programming, and future resource allocations dedicated to meeting student learning outcomes. Completion is scheduled for May 2018.

NORTHERN WYOMING COMMUNITY COLLEGE DISTRICT (AQIP PATHWAY)

Northern Wyoming Community College District (NWCCD), serving Sheridan, Campbell, and Johnson counties, has participated in the Academic Quality Improvement Program (AQIP) form of accreditation with the HLC since 2005. The District recently received feedback on its third Systems Portfolio, submitted fall 2015, and the response was quite favorable. A team from the institution attended the HLC Strategy Forum in November 2016 in preparation for the official process of reaffirmation of accreditation. NWCCD will submit its systems portfolio update in September 2017, and its comprehensive quality review is scheduled for October 2018.

The District continues to work on Action Projects. Our current projects focus on supervisor training and development, fostering a culture of inquiry and data-driven decision making, and reviewing our general education curriculum. NWCCD has retired over 20 projects.

NORTHWEST COLLEGE (STANDARD PATHWAY)

Northwest College (NWC) is fully accredited through 2018. The comprehensive PEAQ evaluation on November 15-17, 2010 resulted in recommendations in regard to assessment of student learning, governance, and planning. A focused visit in March 2013 resulted in a recommendation for no further reporting until the next scheduled comprehensive evaluation. The HLC has placed NWC into the Standard Pathway for reaffirmation. NWC's next comprehensive evaluation visit will take place September 11-12, 2017. An institutional steering committee has met regularly since November 2013 to address how NWC is meeting the five HLC accreditation criteria and to write the *Assurance Argument*, which is due in August 2017, prior to the campus visit.

WESTERN WYOMING COMMUNITY COLLEGE (AQIP PATHWAY)

Western Wyoming Community College (WWCC) in Rock Springs was accepted as a participant in the AQIP accreditation pathway in July, 2008. Reaffirmation of Accreditation through the AQIP Pathway is on an eight year cycle, with a comprehensive Systems Portfolio due twice in the cycle. Western submitted its second Systems Portfolio in June, 2017. In accordance with AQIP requirements, and in a quest for continuous quality improvement, Western maintains a minimum of three active action projects during each academic year, with annual updates submitted to the HLC. A leadership team attended the AQIP Strategy Forum in April, 2016, and designed an action project focused on employee onboarding and supervisor training, which is in initial stages at this time. Western was accepted into the HLC Persistence and Completion Academy in 2014, and these efforts will comprise the second action project for the next few years. Additionally, the Assessment of Student Learning Team will determine a new student learning action project during their June, 2017 workshop.

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HLC Accreditation Schedule

(Last updated April 2017)

References: 1. W.S. 21-18-202(e) (i) and (iii)	Last Comprehensive Visit	Concerns to be Addressed at next Assurance Filing	Reports	Focused Visit	Sanctions	Next Standard, Open, or AQIP Pathway Site Visit
Casper College	March 2009		Assurance Argument 9/25/18			October 22 and 23, 2018
Central Wyoming College	October 2015		Interim monitoring report on Student Learning Assessment due Oct. 2017. Systems Portfolio due 2018-2019			2023-2024
Eastern Wyoming College	October 2010			2014		2020-2021
Laramie County Community College	July 2012		Systems Portfolio due 2018			2019-2020
Northwest College	November 2010			2013		2017-2018
Northern Wyoming Community College District	November 2010		System Portfolio due October 2017			2018
Western Wyoming Community College	October 2013		Systems Portfolio due June 2017			2021-2022

SPECIALIZED PROGRAM ACCREDITATION

All seven community colleges offer credit programs which culminate in an Associate Degree or Certificate that are accredited by thirty-one accreditation agencies, associations, boards, commissions, councils, or societies, each specific to an individual program. The seven Wyoming community colleges have a total of 34 programs that have full accreditation status, and one program with “Associate Membership” status. The accreditation status of each of those 35 programs are documented below.

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Community College	<u>Casper College</u>	<u>Casper College</u>	<u>Casper College</u>	<u>Casper College</u>	<u>Casper College</u>
Name of Program	Addictionology	Art	Business and Accounting	Dance	Early Childhood Education
Name of Program Accrerator	National Addiction Studies Accreditation Commission	National Association of Schools of Art and Design	Association of Collegiate Business Schools and Programs	National Association of Schools of Dance	National Association for the Education of Young Children
Date of Last Program Accrerator Action	2013 (initial) 2016 review of initial accreditation	2009	2010	2013	2017 (initial site visit for accreditation)
Current Accreditation Status	Good Standing	Good Standing	Good Standing	Associate Membership	Candidacy
Current Sanctions	None	None	None	None	N/A
Required Special Visit(s)	None	None	None	None	N/A
Upcoming Report(s) Including Type & Date	None	None	Quality Assurance Report - 2016	None	None
Concerns Accrerator Requires to be Addressed	None	None	None	None	N/A
Date of Next Reaccreditation	6/1/2020	2018-2019	2020	2018-2019	2024

Community College	<u>Casper College</u>	<u>Casper College</u>	<u>Casper College</u>	<u>Casper College</u>	<u>Casper College</u>
Name of Program	Health Science Simulation Center	Medical Lab Technology	Music	Nursing	Occupational Therapy Assistant
Name of Program Accreditor	Society for Simulation in Healthcare	National Accrediting Agency for Clinical Laboratory Science	National Association of Schools of Music	Accreditation Commission for Education in Nursing	Accreditation Council for Occupational Therapy Education
Date of Last Program Accreditor Action	2016	2012	2009	2011	2013
Current Accreditation Status	Accredited	Good Standing	Good Standing	Good Standing	Good Standing
Current Sanctions	None	None	None	None	None
Required Special Visit(s)	None	No	None	Focused visit April 2017 re: ReNEW curriculum	None
Upcoming Report(s) Including Type & Date	None	None	None	None	Annual Report
Concerns Accreditor Requires to be Addressed	none	None	None	Results from ACEN focused visit October 2017	None
Date of Next Reaccreditation	2021	2019	2019-2020	2019	2018-2019

Community College	<u>Casper College</u>	<u>Casper College</u>	<u>Casper College</u>	<u>Casper College</u>	<u>Casper College</u>
Name of Program	Paralegal Studies	Paramedic Technology	Pharmacy Technology	Radiography	Respiratory Therapy
Name of Program Accreditor	American Bar Association	Commission on Accreditation of Allied Health Programs	American Society of Health System Pharmacists	Joint Review Committee on Higher Education in Radiologic Technology	Commission on Accreditation for Respiratory Care
Date of Last Program Accreditor Action	2016	2016	2013	2016	2015
Current Accreditation Status	Good Standing	Good Standing	Good Standing	Good Standing	Good Standing
Current Sanctions	None	None	None	None	None
Required Special Visit(s)	None	None	None	None	None
Upcoming Report(s) Including Type & Date	2016	Annual report December 31, 2016	Mid-term report 2016	Annual	Annual report
Concerns Accreditor Requires to be Addressed	None	None	None	None	None
Date of Next Reaccreditation	2022	2021	2019	2024-2025	2024-2025

Community College	<u>Casper College</u>	<u>Central Wyoming College</u>	<u>Eastern Wyoming College</u>	<u>Eastern Wyoming College</u>	<u>Eastern Wyoming College</u>
Name of Program	Theatre	Associate Degree Nursing Program	Veterinary Technology	Welding and Joining Technology	Nursing
Name of Program Accreditor	National Association of Schools of Theatre	Accreditation Commission for Education in Nursing (ACEN)	American Veterinary Medical Association	American Welding Society	Accreditation Commission for Education in Nursing
Date of Last Program Accreditor Action	2010	March 2016	October 2015	April 2015	February 2017
Current Accreditation Status	Good Standing	Good Standing	Full	Full	Candidacy Status
Current Sanctions	None	None	None	None	None
Required Special Visit(s)	None	April 26, 2017 (focused visit 6 months after implementation of ReNEW curriculum)	None	None	None
Upcoming Report(s) Including Type & Date	None	None	None	None	Self-Study February 2018
Concerns Accreditor Requires to be Addressed	None	Expect report regarding findings from April 2017 ACEN focused visit in November 2017.	None	None	None
Date of Next Reaccreditation	2020-2021	Spring 2021	2017	2017	February 2018

Community College	<u>Laramie County Community College</u>	<u>Laramie County Community College</u>	<u>Laramie County Community College</u>	<u>Laramie County Community College</u>	<u>Laramie County Community College</u>
Name of Program	Concurrent Enrollment	Dental Hygiene	Diagnostic Medical Sonography	EMS - Paramedic	Nursing
Name of Program Accreditor	National Alliance of Concurrent Enrollment Partnerships (NACEP)	Commission on Dental Accreditation (CODA)	Commission on Accreditation of Allied Health Education Programs (CAAHEP)	Commission on Accreditation of Allied Health Education Programs (CAAHEP/CoAEMSP)	Accrediting Commission for Education in Nursing (ACEN)
Date of Last Program Accreditor Action	April 2016	Site visit April 2017 (action pending final report)	Spring 2014	May 2015	March 2012
Current Accreditation Status	Initial Accreditation	Approval without reporting requirements	Continuing Accreditation	Continuing Accreditation	Continuing Accreditation
Current Sanctions	None	None	None	None	None
Required Special Visit(s)	None	None	None	None	Focused Visit April 2017 re: ReNew curriculum
Upcoming Report(s) Including Type & Date	Annual Report	None	Annual Report	Self-Study 2020	Annual Report October 2017
Concerns Accreditor Requires to be Addressed	None	None	None	None	None
Date of Next Reaccreditation	2022	2017	2019	2020	Fall 2019

Community College	<u>Laramie County Community College</u>	<u>Laramie County Community College</u>	<u>Laramie County Community College</u>	<u>Northern Wyoming Community College District</u>	<u>Northern Wyoming Community College District</u>
Name of Program	Physical Therapist Assistant	Radiography	Surgical Technology	Dental Hygiene	Nursing
Name of Program Accreditor	Commission on Accreditation in Physical Therapy Education (CAPTE)	Joint Review Committee on Education in Radiologic Technology (JRCERT)	Commission on Accreditation of Allied Health Education Programs (CAAHEP)	American Dental Association Commission on Dental Accreditation (ADA, CODA)	Accreditation Commission for Education in Nursing (ACEN)
Date of Last Program Accreditor Action	February 2015	Fall 2016	Fall 2013	Spring 2017	March 13, 2014
Current Accreditation Status	Continuing Accreditation	Continuing Accreditation	Continuing Accreditation	Approval Without Reporting Requirements	Continuing Accreditation Accepted Follow-up Report
Current Sanctions	None	None	None	None	None
Required Special Visit(s)	None	None	None	None	None
Upcoming Report(s) Including Type & Date	Annual Report	Annual Report	Annual Report	Annual CODA Survey	None
Concerns Accreditor Requires to be Addressed	None	None	None	None	None
Date of Next Reaccreditation	June 2025	2024	2023	Spring 2024	Spring 2019

Community College	<u>Northwest College</u>	<u>Northwest College</u>	<u>Northwest College</u>	<u>Western Wyoming Community College</u>	<u>Western Wyoming Community College</u>
Name of Program	Art; Graphic Design	Music; Music Technology	Nursing	Associate Degree in Nursing	Automotive
Name of Program Accreditor	National Association of Schools of Art & Design (NASAD)	National Association of Schools of Music (NASM)	Accreditation Commission for Education in Nursing (ACEN)	Accreditation Commission for Education in Nursing (ACEN)	National Automotive Technicians Education Foundation (NATEF)
Date of Last Program Accreditor Action	November 13, 2014	2012	July 15, 2014	Focused visit for curriculum change. April 17, 2017. Report expected June 2017	September 1, 2011
Current Accreditation Status	Good Standing	Good Standing	Good Standing	Full Accreditation	Lost Accreditation
Current Sanctions	None	None	None	None	None
Required Special Visit(s)	None	None	None	Focused visit re: ReNew curriculum	None
Upcoming Report(s) Including Type & Date	Annual HEADS data survey	Annual HEADS data survey; on-going follow-up on acoustic remedies to the Nelson Performing Arts building as specified in the 2012 self-study memo	Annual Report	Substantive change report for new director July 1, 2017. Substantive change report for program outcomes June 2017. Annual report due in October.	Accreditation Report will be submitted Fall 2017 in conjunction with site visit
Concerns Accreditor Requires to be Addressed	None	None	None	Completion rate for cohort of students 2014-2017 was 41.5%. Program benchmarks 70%. This was a one cohort anomaly and not a trend.	Awaiting Site Visit Fall 2017
Date of Next Reaccreditation	November 2019	2021-22	Fall 2019	Spring 2020	Fall 2017

TAB 4

Wyoming Community College Commission

2300 Capital Ave. 5th Floor, Suite B, Cheyenne, Wyoming 82002



Community College Levels of Instruction Audit Program For Academic Year 2016-2017

Casper College * Central Wyoming College * Eastern Wyoming College * Laramie County Community College * Northern Wyoming Community College District * Northwest College * Western Wyoming Community College

Introduction

Enrollment and level of instruction auditing procedures were established in 2008 to meet the requirements set forth by Wyoming Statutes 21-18-202(e) (ii) (A). The purpose of these audits has been to ensure consistent enrollment reporting and correct level of instruction (LOI) assignments for program courses throughout Wyoming's community college system. These audits were beneficial in verifying the following as well; data colleges submitted to the Wyoming Community College Commission, system consistencies and potential trending in the audit target areas.

Target areas for past audits have covered two distinct categories: enrollment data and the level of instruction assignments given to program courses. These two areas are key components to the state's funding allocation model for the community colleges and described in detail in the Wyoming Community College Commission's (WCCC) Rules and Regulations, Chapter 5.

The sixth cycle of the enrollment and level of instruction audit program, conducted in academic year 2015-2016, was the last year the colleges were requested to extract and email to the Commission needed audit data regarding student enrollment and LOI coding from *Ellucian's Colleague* system via *Envision Basic* programming. The recent implementation of a centralized data storage and reporting system for the seven community colleges has enabled the Commission to extract data at any time, and create reports from the *SAP Business Objects* tool referred to as *Business Intelligence*. Another enhancement gained from this implementation is the ability to validate student enrollment data at the front end, prior to drafting the semester enrollment reports. This approach has established a pre-report audit function that has proven very effective.

Another significant change affecting the auditing process was the 2016 Legislative Session passing of 2016 House Enrolled Act 29. This act established a new level of instruction code for distance education courses that will be state funded at a reduced rate compared to level one, level two and level three courses. In addition, the changes to statutory descriptions for level of instruction one, two and three required the WCCC staff and Academic Affairs Council to redefine course's LOI codes and LOI assigning methodology.

The extensive LOI overhaul has been chosen to be the primary topic for auditing during the 2016-2017 academic year. This audit program outlines an approach that will ensure the Wyoming Community College Commission and the seven community colleges are adhering to statutory requirements relating to enrollment auditing and level of instruction code assignments.

Statutory and Rules References

Enrollment auditing for the Wyoming community college system was initially approved during the 2008 Budget Session, as described in Title 21, Chapter 18, Section 202, Powers and duties of the Commission;

(e) The commission shall perform the following review and report functions:

(ii) In addition to audits required of colleges under W.S. 16-4-121 and to ensure uniformity of audit procedures and reporting formats, conduct enrollment audits and report financial and enrollment audit findings to the legislature and governor. In carrying out this paragraph and maintaining the funding allocation model under paragraph (c)(i) of this section:

(A) The commission shall ensure uniform accounting in recording full-time equivalent students and reporting financial data.

Additional duties assigned to the Community College Commission, approved during the 2009 Legislative Session, necessitated the addition of a more in-depth audit to include auditing the Level of Instruction assigned to certificate and degree programs. These level of instruction codes are an integral part of the state's community college system funding formula. Applicable statutes for this audit component are listed above and also include Title 21, Chapter 18 Section 202, Powers and duties of the Commission;

(c) The commission shall perform the following administrative functions:

(i) Create and maintain a funding allocation model by rule;

and,

Title 21, Chapter 18 Section 205, Appropriation and distribution of state funds; restrictions; budget authority.

(c) State funding for the assistance of community colleges shall be appropriated to the community college commission unless otherwise specified by law. Subject to the provisions of this section, funds appropriated for each biennium shall be distributed by the commission to community colleges in amounts determined by a funding allocation model adopted by rule of the commission. Funding allocation model components for fixed and variable costs shall be defined by and computed in accordance with guidelines and procedures prescribed by rule and regulation of the commission, applied to the distribution of state appropriations for each biennial budget period and reallocated at a schedule specified by rule and regulation of the commission, but in no event less than once every four (4) years.

Chapter 7 of the WCCC's Rules and Regulations specifically addresses the enrollment auditing procedures.

Section 4. Reporting Financial and Enrollment Audits

(h) Community college data that pertain to the reporting of full time equivalent student headcounts as well as course level of instruction coding shall be audited by the Commission in accordance with W.S. 21-18-202 (e)(ii). Along with these two core audit topics, additional audit components may be added to further validate the student headcounts relating to full time equivalency headcount reported by the colleges. These additional audit components, referred to as ancillary audit items, shall be presented to the commission for approval prior to implementation.

Chapter 5 of the WCCC's Rules and Regulations address the community college system's funding model and the role level of instruction codes have in funding allocations. Due to the length of the WCCC Rules and Regulations, Chapter 5 has not been included; however, it may be viewed via the WCCC's website at: <https://communitycolleges.wy.edu/Data/Sites/1/commissionFiles/Commission/rules-clean/chapter-5-clean.pdf>.

In collaboration with the implementation of new statutes pertaining to level of instruction codes and the funding model, the Wyoming Community College Commission (WCCC) will promulgate rules and regulations in the latter half of 2017. With approval from the Governor, Commission, colleges and general public, these rules will be implemented in accordance with statutory mandates for agencies rules and regulations.

Levels of Instruction Auditing

Level of instruction codes one, two, three and four (distance education) are assigned to credit courses based on the criteria outlined below. For new courses, the Academic Affairs Council (AAC) reviews the course content and assigns the appropriate level of instruction code. The Commission's Program Review Committee then reviews the proposed code before presentation for approval to the Executive Council. The AAC has the ongoing responsibility for maintenance of level of instruction codes, based on course content.

Taken from 2016 House Enrolled Act 29, the following provides the new descriptions for Level of Instruction codes;

"Level one class" means a class guided by an instructor through course material via classroom lecture, limited field trips, multimedia, text book reading, written assignments and one-on-one tutorial wherein students rely on the instructor to lead the class and assign appropriate homework and tests based on class lecture;

"Level two class" means a class taught in a laboratory setting, supplemented but not solely based on lecture, textbook reading, field trips, writing assignments and the use of multimedia;

"Level three class" means a class that is highly technical and requires significant ancillary equipment. Level three classes incorporate all methods of instruction with the primary emphasis of instruction centering on equipment and hands-on experiences,

And

"Distance education class" means a class in which the instructor and a majority of students are physically separated by time or space, and a communications source other than face to face in class instruction is used to provide synchronous or asynchronous instruction. A class which qualifies as a distance education class shall not be considered a level one, level two or level three class.

These new LOI descriptions and the addition of distance education (LOI 4), required a complete review of each college's 2015-2016 course descriptions to ascertain which level of instruction to assign. It was not a formulaic method. The Academic Affairs Council members have vetted the new LOI codes and established a Level of Instruction Code Master listing for both continuing technical education and transfer courses.

To ensure the level of instruction code manual reassignments input by each college correspond with the Level of Instruction Code Master listing, 100% of the enrolled credit courses from the fall 2016 academic term will be audited.

Audit Sampling

A custom query program in SAP Business Objects Web Intelligence will be used to obtain the audit data for level of instruction coding from the 2016 fall semester. Because these data sets are not stagnant, query programs will be run for all seven colleges on the same day and transferred to a storage environment within *SAP Business Objects*. All college's Institutional Researchers will be notified via email prior to and on the morning this data capture occurs. This notification process will provide the colleges an opportunity to store the same day audit information.

Audit Time Lines

Each college will have the level of instruction audit started by:

Western Wyoming Community College	End of June
Eastern Wyoming College	End of June
Casper College	End of July
Northwest College	End of July
Laramie County Community College	End of August
Central Wyoming College	End of August
Northern Wyoming Community College District	September

Review Procedures

An audit review will be conducted with each college prior to the audit being formally submitted to the Commission. This review will enable the auditor and college representative to discuss best practices and areas needing improvement. If needed, an improvement plan will be drafted and the college will again have the opportunity to review these documents and provide written comments that will be included in the final Commission report.

Dependent on the type and/or quantity of findings during a college's audit, the Commission may request another review in 6 months to ensure actions outlined in the audit review have been implemented and are effective.

TAB 5

SUMMARY OF RULES CHANGES

Commissioners will approve **emergency rules** for chapters 1 and 5 and **draft regular rules** for all chapters 1 through 8 at the June 27, 2017 commission meeting. Chapters 1 and 5 will need to be treated as emergency rules in order to have the updated funding allocation formula in place for the July 15, 2017 state aid payments. This section contains drafts of the proposed changes for each chapter. The emergency rules will be identical to the draft regular rules with the following exception: emergency rules will contain the statement “Emergency rules are no longer in effect 120 days after filing with the Secretary of State”.

Chapter 1 (emergency and draft regular rules) - Proposed changes in this chapter include the addition, removal or clarification of definitions. Additions are a result of adding the third performance metric to the funding allocation formula and include: class, level four class, one-year certificate, program completion, short-term certificate, special need certificate, and transfer preparation certificate. Level one, two and three class definitions are being removed because they are now defined in statute. A few other revisions to definitions are being proposed simply to clean up language.

Chapter 2 (draft regular rules) – Proposed changes in this chapter include updates to statute references, the option to provide information electronically, and clarification on terminology. Section 9 includes reference to the Dept of A&I’s rules for electronic and non-electronic public records. These changes are being proposed at the suggestion of the Attorney General’s office. All state agencies are required to adopt A&I’s rules on how to handle these types of records.

Chapter 3 (draft regular rules) – The most important change in this section is to replace the reference to UW Regulation 8-1 on residency with a complete list of residency requirements. As discussed during the February meeting, UW has changed this Regulation several times over the last two years. Since we have not officially adopted each updated version of the Regulation, we feel there could be confusion for students on how to determine residency. In order to avoid any confusion, we feel the best course of action is to go back to including residency specifics within our rules. The proposed changes are the same requirements that were in the April 2015 version of UW Regulation 8-1, the version in place at the time we changed this chapter to reference the Regulation. We have incorporated a few minor clarifications suggested by the Student Services Council. Wording in section 5(b)(viii)(B) has been updated to reflect terminology used in the “Official School Catalog Addendum” for Veteran residency requirements.

Chapter 4 (draft regular rules) – Proposed changes in this chapter are for minor corrections.

Chapter 5 (emergency and draft regular rules) - Proposed changes to this chapter include minor corrections as well as:

Section 3 – Inclusion of the third performance metric in the funding allocation model and related changes to other aspects of the calculation. The section for enrollment growth funding has been eliminated due to the recalibration process now allowed by 2016 HEA 29.

Section 4 – Removal of portion attributed to enrollment growth funding due to the recalibration process now allowed by 2016 HEA 29.

Section 9 – Update to HSEC scores for all approved assessment instruments.

Chapter 6 (draft regular rules)

Proposed changes in this chapter are for minor corrections and a revision to the program approval process related to imbedded certificates (stacked certificates) that empowers the program review committee to approve those certificates.

Chapter 7 (draft regular rules) – Proposed changes in this chapter are for minor corrections.

Chapter 8 (draft regular rules) - Proposed changes in this chapter are for minor corrections.

CHAPTER 1
DEFINITIONS

Section 1. Authority.

Wyoming Statutes 21-18-201 through 21-18-22~~65~~.

Section 2. Purpose.

This chapter provides definitions utilized in *Commission Rules* which are not provided in statute.

Section 3. Definitions—Community College Commission.

(a) “AICPA standards” means the generally accepted auditing standards promulgated by the American Institute of Certified Public Accountants.

(b) “Accreditation” means the process by a national or regional organization to grant public recognition of a program or college, indicating that it meets established standards of quality, as determined through initial and periodic self-study and peer evaluation.

(c) “Administrative Computing System” (ACS) means the system that the Commission has purchased for the community colleges and itself, allowing for the following electronic processes to occur at each institution: student services, human resources, financial services, and data reporting. ~~Through this system, the colleges have the capability to do their own analytics and send the resulting data, as well as raw data, to the Commission. Commission staff then utilizes the data received from the colleges within its own system to build reports for entities such as the legislature.~~

(d) ~~“Adult Basic Education” (ABE) or~~ “Adult Education” (AE) means all instructional and instructional-related activities provided to anyone above the age of compulsory attendance as defined by W.S. 21-4-102, to assist adults in obtaining the knowledge and skills necessary for employment, self-sufficiency, parenting, and improved quality of life. This includes, but is not limited to, basic literacy, English literacy, citizenship and high school equivalency.

(e) “Annual report” means the report required by W.S. 9-2-1014.

(f) “Associate of Applied Science” (AAS) means a terminal, two-year degree designed for students planning to enter the work~~force~~ upon degree completion. This degree enables a completer to transfer to a baccalaureate of applied science degree program and includes occupation-specific technical coursework.

(g) “Associate of Arts” (AA) means a two-year degree designed for students majoring in the arts, humanities, social sciences, and related disciplines. This degree prepares the student for transfer to a baccalaureate degree program and includes substantial coursework in the humanities, social sciences, arts and liberal arts.

(h) “Associate of Science” (AS) means a two-year degree designed for students majoring in science, technology, engineering, mathematics, business and other related disciplines. This degree prepares the student for transfer to a baccalaureate degree program and includes substantial coursework in mathematics, natural sciences, engineering, business and/or other related disciplines.

(j) “Auxiliary enterprises” means those entities that furnish goods or services to students, faculty or staff and charge a fee directly related, although not necessarily equal, to the cost of goods or services. Colleges will strive to operate their auxiliary enterprises in a self-supporting manner.

(k) “Board of Cooperative Educational Services” (BOCES) means an entity as described in W.S. 21-20-101 through 111.

(m) “Capital Construction” ~~(CapCon)~~ means:

(i) Capital Improvements and Capital Assets

(A) Acquisition of land, or a legal interest in land, in conjunction with the construction of a structure.

(B) Acquisition of existing structures, or legal interests in structures, in conjunction with an approved construction project.

(ii) Pre-Construction

(A) Activities related to designing a structure, including planning; architectural design; authorizing, issuing, carrying or repaying interim or permanent financing; research; land use and environmental impact studies; energy analyses; life-cycle cost studies; acquisition of permits or licenses; printing and publishing legal notices; and other required services.

(B) Activities related to grounds development.

(iii) Construction

(A) Acquisition and assembly of required building materials.

(B) Acquisition and installation of machinery or equipment (mechanical systems), including utilities, cabling, wiring, racks and furnishings or materials that will become an integral part of a structure, and any instructional or scientific equipment.

(C) Purchase of services of contractors, architects, engineers, construction managers, and other consultants to manage and/or supervise the execution of a construction project.

(D) Procurement and placement of authorized Fixtures, Furniture and Equipment.

(E) Procurement and placement of authorized technology, computer, audio-visual and communication equipment and services.

(iv) Post-Construction

(A) Commissioning, grand opening, and issuance of certificate of occupancy.

(n) “Census date” means the official date for reporting enrollment data and shall be the date immediately following the twelve percent (12%) completion date of the instructional period.

(o) “CIP code” means the National Center for Education Statistics’ Classification of Instructional Programs.

(p) “Class” means a specific college course section which is identified by the time, place, faculty member, and/or modality of the college course offered for student enrollment.

~~(qp)~~ “Concurrent enrollment course” means a college course ~~section~~ taught by high school faculty who have been approved as community college adjunct faculty and who are teaching said course as part of their duties as a school district employee. As such, these college courses simultaneously satisfy high school graduation requirements. These courses have been approved by the community college as having equivalent course content, learning objectives and work assignments as an existing college course. Course content and learning objectives are equivalent to the related community college course as determined and defined by community college faculty.

~~(rq)~~ “Cost of attendance” means an estimate of the student’s educational expenses for the period of enrollment and includes tuition and fees, room and board, books, supplies, transportation, loan fees, and if applicable, dependant care and costs related to disability.

~~(sf)~~ “Credit completion” –means a credit hour, weighted by the applicable level of instruction, and earned with a grade of C or better, or more specifically, a grade of A, B, C, S or P. Credit hours with grades of D, F, U and W, as well as credit hours designated as incomplete are not considered completed credit hours. This definition of credit completion is consistent with the National Community College Benchmark Project’s definition of enrollee success.

~~(ts)~~ “Credit certificate” means recognition by the community college district that a student has completed a coherent list of academic or career technical education credit courses, which is less than the requirement for an associate degree.

~~(uf)~~ “Credit courses” means those courses that recognize the attendance and/or performance in an instructional activity (course or program) that can be applied by a student to requirements for a degree, diploma or certificate.

(~~wz~~) “Credit hour” (consistent with current federal regulations) means an amount of work represented in intended learning outcomes and verified by evidence of student achievement that is an institutionally-established equivalency that reasonably approximates not less than:

(i) ~~O~~ne hour of classroom or direct faculty instruction and a minimum of two hours of out-of-class student work each week for approximately fifteen weeks for one semester or trimester hour of credit, or ten to twelve weeks for one quarter hour of credit, or the equivalent amount of work over a different amount of time; or

(ii) ~~A~~at least an equivalent amount of work as required in (i) above for other activities as established by an institution, including laboratory work, internships, practica, studio work, and other academic work leading to the award of credit hours.

(~~yw~~) “Degree” means recognition by the community college district that a student has completed a defined academic or career technical education program of study.

(~~zy~~) “Discontinued program” means an instructional program that a community college has officially closed to new students and is unable to offer again until the Commission reapproves it.

(~~az~~) “Distance learning” means the student and faculty member are separated by time or space.

(~~baa~~) “Dual enrollment credit” means credit given to qualified high school students who complete college level courses for which the community college hires and pays the instructor and in which the school district agrees to allow high school graduation credit.

(~~ccb~~) “Duplicated headcount” means that within a survey or polling exercise of numerous programs and/or courses, a student may be counted more than once. See also “Unduplicated headcount.”

(~~dde~~) “FAFSA” means Free Application for Federal Student Aid.

(~~eed~~) “Family Educational Rights and Privacy Act” (FERPA), (20 U.S.C. 1232g; 34 CFR Part 99 and any future amendments) means the federal law that protects the privacy of student education records. The law applies to all schools that receive funds under an applicable program of the U.S. Department of Education.

(~~fee~~) “Federal financial assistance” means aid provided to students by the federal government in the form of grants, loans, or work-study programs.

(~~gff~~) “Fees” means the amount charged by an individual college to cover costs including, but not limited to, specific courses and/or programs and general services. The fee assessments must be approved by the respective college prior to being published and charged.

(~~hgg~~) “Financial aid officer” means the employee of the University of Wyoming or of the community colleges designated as such.

(jjhh) “Financial institution” means any banking corporation or institution engaged primarily in lending or investing funds and authorized to do business in the state.

(kkjj) “High School Equivalency” means attainment of the knowledge and skills or level of academic proficiency comparable to that which would be attained in a high school program of study and yields significantly the same outcome or capability.

(mmkk) “Hybrid course” means a course which integrates distance learning and face-to-face modes to provide student access to instruction and learning.

(nnmm) “Integrated Postsecondary Education Data System” (IPEDS) means the web-based data collection system used for annual institution-level data collections, as required by the U.S. Department of Education.

~~(oonn) “Level four class” means the same as the statutory definition of “distance education class.” Level one, two and three classes are reassigned to level four by recognition of specific instructional modalities identified by schedule types in the administrative computing system.s of instruction” means college credit courses that are based on a course’s description of class size, required equipment and instructional methods necessary to successfully educate students. The level a course is assigned has been approved by the Commission, committees and councils outlined in the *WCCC Policy on Consultation*.~~

~~—————(i) Level One: Students are guided by an instructor through course material via classroom lecture, limited field trips, multimedia, text book reading, written assignments, and one on one tutorial. Students rely on the instructor to lead the class and assign appropriate homework, as well as tests, based on class lecture.~~

~~—————(ii) Level Two: Students engage in hands on techniques in a laboratory setting that are critical for obtaining course knowledge. Students must work somewhat independently while in class to learn and demonstrate skills. Courses are supplemented but not solely based on lecture, textbook reading, field trips, writing assignments and the use of multimedia. This level also incorporates courses that have enrollment limitations.~~

~~—————(iii) Level Three: Students engage in courses that are highly technical or require significant ancillary equipment. These courses incorporate all methods of instruction with the primary emphasis of instruction centering on equipment: viewing, demonstrations and hands on experiences. Level three shall also incorporate courses that have enrollment limitations.~~

(ppoe) “Long-term program” means programs that are anticipated to be continually offered. These long-term programs have gone through rigorous multi-level approval processes.

(qqpp) “Management Information System” (MIS) means an organized method of providing information related to past, present, and projected operations. MIS supports the planning and operational functions of an organization by furnishing uniform, timely information to assist in the decision-making process.

(~~rrqq~~) “National Association of College and University Business Officers (NACUBO) standards” means the generally accepted accounting standards promulgated by the National Association of College and University Business Officers and adopted by the community colleges.

(~~ss#~~) “Non-credit course” means all courses that are not defined as a credit course.

(~~ttss~~) “Official Custodian” of public records for the Commission means the executive director.

(uu) “One-year certificate” means a credit certificate that requires 24 or more semester credit hours to complete.

(~~ww#~~) “Optional Mills” means a board-approved levy of up to one (1) additional mill for the regular support and operation of the college permitted by W.S. 21-18-303(b), a voter-approved levy of up to five (5) mills for specific purpose expenditures permitted by W.S. 21-18-311(f), or a board-approved levy of up to one-half (1/2) mill to maintain programs offered by a participating Board of Cooperative Educational Services (BOCES) permitted by W.S. 21-20-109(a).

(~~yyuu~~) “Persistence” means a student has enrolled for a subsequent term in any institution that leads to graduation.

(~~zzww~~) “Pilot programs” means programs that have an abbreviated implementation process to meet the immediate educational needs of the community, business sector, or academic mission of the college.

(~~aaayy~~) “Program” means an ordered sequence of instructional coursework that upon completion leads to a community college district conferring an associate degree, conferring a credit certificate, or granting any non-credit title.

(bbb) “Program completion” means a degree, one-year certificate, transfer preparation certificate, short-term certificate, or special need certificate awarded to a student during an academic year. Certificates eligible to be counted as program completions shall be established by the Academic Affairs Council, and subordinate awards made by an institution to the same student in the same academic year shall not be counted as program completions. Degree completions shall have a weighting factor of 2.0. Eligible certificate completions of 24 credit hours or more shall have a weighting factor of 1.75. Eligible certificate completions of less than 24 hours shall have a weighting factor of 1.5.

(~~ccczz~~) “Retention” means a student has enrolled for a subsequent term at the same institution as the previous term.

(ddd) “Short-term certificate” means a credit certificate that requires less than 24 semester credit hours to complete.

(eee) “Special need certificate” means a credit certificate that prepares students needing either a unique skill set or the ability to serve a unique community need.

(fffaaa) “Total and permanent disability” means the inability to work and earn money because of an injury or illness that is expected to continue indefinitely or result in death.

(ggg) “Transfer preparation certificate” means a credit certificate comprised of 24 or more semester credit hours sanctioned to transfer as a block of courses to a specific higher education institution by an articulation agreement with a Wyoming community college.

(hhbbb) “Tuition” means the rate established by the Commission to be charged by a college for enrollment in credit courses.

(jjjee) “Tuition cap” means a policy to limit the number of credits for which tuition is assessed within a given semester.

(kkddd) “Unduplicated headcount” means that within a survey or polling exercise of numerous programs and/or courses, a student shall be counted only once. See “Duplicated headcount.”

(mmeee) “Unmet need” means the student’s total cost of attendance minus the effective family contribution (as determined by the FAFSA process) and all aid available to the student including grants, work study programs, scholarships, or any other public or private financial aid provided to the student.

(nnfff) “Western Interstate Commission for Higher Education” (WICHE) is a regional, nonprofit organization. Membership includes 15 western states that work to improve access to higher education and ensure student success.

(ooogg) “Western Undergraduate Exchange” (WUE) is a regional tuition-reciprocity agreement that enables students from WICHE states to enroll in participating two- and four-year public institutions at 150 percent of the enrolling institution’s resident tuition rate.

Section 4. Definitions—Wyoming Investment in Nursing Program (WYIN).

(a) “ADN” means a nurse who has completed an Associate’s (2-year) Degree and is eligible to take the licensure exam for registered nursing.

(b) “Approved higher education institution” means one of the seven Wyoming community colleges, the University of Wyoming, an institution included in the WICHE, or a distance nursing education program at a university that is regionally accredited.

(c) “BSN” means Baccalaureate of Science in Nursing.

(d) “Certified Nurse Aide (CNA)” means a nurse aide, certified by the WY State Board of Nursing.

(e) “Licensure examination” means the test required for the WY State Board of Nursing to grant an individual a license to practice nursing.

(f) “Licensed Practical Nurse (LPN)” means a Practical Nurse who has completed a certificate program and passed the practical nurse licensure exam as required by the WY State Board of Nursing.

(g) “Nursing program” means a series of courses leading to an LPN certificate or an ADN degree provided through a Wyoming community college; or a BSN degree or a Master’s degree provided through the University of Wyoming; or, in the case of a candidate for a doctoral degree, provided through an institution offering the required nursing education courses under contract with the WICHE, or in a distance nursing education program provided through a university that is regionally accredited.

(h) “Practical Nurse” (PN) means a nurse who has completed a certificate program.

(j) “Qualified work” means employment in Wyoming as an LPN or RN who practices nursing or a nurse educator who teaches at a nurse education program at a Wyoming community college or the University of Wyoming.

(k) “Registered Nurse (RN)” means a nurse who has graduated from a nursing program at a regionally accredited university or college, has passed the state examination for licensure, and has been registered and licensed to practice by the WY State Board of Nursing.

(m) “Unencumbered license” means a permit to practice nursing without restrictions imposed by the WY State Board of Nursing.

Section 5. Definitions—Wyoming Teacher Shortage Loan Repayment Program (TSLRP).

(a) “Qualified work” means teaching at least fifty percent (50%) of working hours as a teacher in a Wyoming public school in a qualified area as designated in W.S. 21-7-601.

Section 6. Definitions – Wyoming Adjunct Professor Loan Repayment Program (WAPLR).

(a) “Adjunct instructor” means a person employed by a Wyoming public school district who is qualified to teach a course that results in the award of college credits by an accredited post-secondary institution.

(b) “Education program” means a course(s) necessary to qualify an individual, after successful completion, to teach a concurrent course(s) that result(s) in the award of college credits by an accredited post-secondary institution.

(c) “Qualified work” means teaching, or being available to teach should the curriculum be skipped for a semester, concurrent courses for which college credit is awarded.

(d) “Resident” means a person whose primary residence lies within the borders of the State of Wyoming pursuant to W.S. 22-1-102(a)(xxx).

Section 7. Definitions – High School Equivalency Certificate Program.

(a) “Accredited” means the process by a national or regional organization to grant public recognition of a program or college, indicating that it meets established standards of quality, as determined through initial and periodic self-study and peer evaluation.

(b) “Assessment” means a commercially available instrument for measurement of academic capability or achievement.

(c) “Certificate” means recognition by the HSEC program that a student has successfully completed an equivalency a state-approved assessment instrument approved by the HSEC committee and the Commission.

(d) “Committee” means the group of individuals and representatives of stakeholder entities directly affected by changes to the HSEC program, who convene to make selections and decisions concerning authorized instruments and pathways for the HSEC program.

~~———(e) “Credential” means recognition by the HSEC Program that a student has completed an authorized assessment approved by the HSEC committee and the Commission.~~

(ef) “Equivalency” means the knowledge and skills or level of academic proficiency demonstrated by a student is comparable to that which would be attained in a high school program of study and yields significantly the same outcome or capability.

(fg) “Pathway” means any method or combination of measurements used to determine that a student has successfully met the state-approved criteria for completion and award of the HSEC.

CHAPTER 2

COMMISSION OPERATIONS

Section 1. Authority.

The State Commission is created by W.S. 21-18-201 and derives its authority from W.S. 21-18-202 through 21-18-22~~65~~.

Section 2. Purpose.

This chapter governs the Commission's structure and procedures.

Section 3. Commission Structure.

- (a) The commissioners biennially shall elect a chair and vice chair from its members.
- (b) The commissioners may elect other officers and define their duties by rule or resolution.
- (c) The election of officers shall be held at the Commission's first meeting after March 1 during odd-numbered years. Officer vacancies shall be filled by action of the commissioners.
- (d) The chair shall preside over Commission meetings. The vice-chair shall act in the absence of the chair. In the absence of both the chair and vice-chair at a meeting, commissioners present shall elect a temporary presiding officer to preside over that meeting.

Section 4. Commission Meetings.

- (a) Meetings with simplified agendas may be conducted by teleconference or videoconference methods as long as all interested parties have access to the proceedings. Commission meetings shall be conducted according to the Wyoming Open Meetings Act W.S. 16-4-401 through 16-4-40~~87~~.
- (b) The chair may change, as necessary, the meeting date, time, place, or agenda in advance of the meeting, providing notice of the change through Commission staff to all who received notice of the meeting.
- (c) The chair may call special meetings, as necessary, with the concurrence of a majority of commissioners, following the Wyoming Open Meetings Act.
- (d) The chair may call special telephone meetings of an emergency nature, with the concurrence of a majority of commissioners. Such meetings shall be in accordance with the Wyoming Open Meetings Act. All college presidents, the trustees' association, and the media as specified in (e)(iii) of this section shall be notified and invited to participate.

(e) Approximately two weeks prior to the meeting date, the executive director shall mail or provide electronically the meeting notices and/or tentative agendas. The official agendas shall be distributed at least one week prior to the meeting. Distribution of meeting notices and/or agendas shall be done in the following manner:

(i) Mail or provide electronically the meeting agendas to commissioners, community college presidents, board chairs and other appropriate parties as the agenda may dictate;

(ii) Post the meeting notices on the Commission website; and

(iii) Mail or provide electronically meeting notices and/or agendas to a newspaper with statewide circulation and to a general circulation newspaper in the community where the meeting will be held.

(f) The meeting agendas shall be developed in the following manner:

(i) Tentative agendas shall be developed by the executive director to include items necessary to carry out the Commission's business;

(ii) Any person may request that items be removed from or added to tentative agendas. Requests should be made to the chair or executive director;

(iii) Official agendas shall include items labeled "Other Business." During the designated time, any commissioner or person appearing before the Commission may request that items be added to the agenda and considered by the commissioners. Only those supplemental agenda items approved by majority vote of commissioners present shall be considered at that meeting.

(g) Except as otherwise provided by law or in *Commission Rules*, a quorum for the Commission to conduct business shall be four (4) or more commissioners. A simple majority of those present shall be needed to pass an item. The chair shall have the right to vote on all matters.

Section 5. Commission Ethics.

The Commission shall comply with the Executive Branch Code of Ethics, Executive Order 1997-4.

Section 6. Commission Responsibility.

(a) The Commission coordinates the community college system for and in the State of Wyoming. The Commission is responsible for making system recommendations to the governor and the legislature. The Commission normally serves as the state representative on community college matters for state, regional, and national postsecondary education organizations or activities.

(b) All documents received by, prepared by, or presented by the Commission or its staff shall be documents that are available for review (during normal business hours) and handled in compliance with the Wyoming Public Records Act W.S. 16-4-201 through 16-4-205.

(c) Commission members shall observe full media disclosure of public business, while providing for fair presentation of issues and recognition of concerned party dignity.

Section 7. Commission Executive Director.

(a) The executive director is the full-time professional advisor and executive officer of the Commission pursuant to W.S. 21-18-202(c)(v).

(b) The Commission shall delegate to the executive director the responsibility for administering the rules and policies adopted by the Commission and executing all decisions of the Commission requiring administrative action. In the initiation and formulation of Commission rules and policies, the executive director shall act as the professional advisor to the Commission and present to the Commission drafts of proposed rules and policies for the consideration of the Commission.

(c) The executive director shall be responsible for hiring and supervising other staff members to carry out the duties of the Commission pursuant to W.S. 21-18-202(c)(v).

(d) The executive director shall ensure the completion of the following tasks:

(i) Implement the role and mission of the Commission and as reflected in statutes, the *WY Community College Commission Statewide Strategic Plan*, rules, and policies;

(ii) Ensure the use of the *WCCC Policy on Consultation* adheres to the requirements identified in the *WY Community College Commission Statewide Strategic Plan*, applicable rules and statutes:

(iii) Prepare an agenda for each Commission meeting;

(iv) Record all proceedings/minutes of the Commission;

(v) Mail or provide electronically agendas of each meeting to commissioners, community college presidents, board chairs, and other appropriate parties, as the agenda dictates, so that recipients receive a copy one week prior to the next meeting; and

(vi) Post all meeting agendas to the commissions' website;

(vii) Post all approved Commission meeting minutes to the Commissions' website;

(viii) Attend all Commission meetings unless excused by the chair;

(ix) Sign documents that affect the operations of the Commission and which would otherwise require the signature of the chair; and

(x) Perform other duties as assigned by the Commission.

(e) The Executive Council is composed of the executive director and the presidents of the community colleges and chaired by the executive director. The Executive Council is the primary body by which the Commission accomplishes consultation. Agenda items scheduled for Commission action and reports shall be discussed at regularly scheduled meetings of the Executive Council. The Executive Council is advisory to the executive director and the executive director shall provide written proceedings of all meetings. These procedures assume that the college ~~chief executive officers~~ presidents, as members of the Executive Council, unless otherwise noted, speak for their respective institutions in making recommendations to the executive director of the Commission. Community college presidents, on approval of their boards, may represent the views of their local governing boards at Commission meetings on agenda items that have been considered in Executive Council or added to the agenda during a Commission meeting.

(f) Councils and committees further defined in the *WCCC Policy on Consultation* shall be utilized by the Executive Council to address the ongoing business of the community colleges with the Commission and chaired by Commission staff designated by the executive director. Issues raised by these councils and committees may be advanced through college presidents or Commission staff to be proposed for the Executive Council agenda.

(g) The executive director may create ad hoc committees of the Executive Council to consider such matters as may be delegated to the council and the ad hoc committee shall provide reports to the Executive Council.

Section 8. Communications Within the System.

(a) The Commission shall support broad involvement and consultation in the planning process for the Wyoming community colleges with the intent of assuring effective communication between the Commission, the college trustees, and the community colleges. Consultation seeks to achieve consensus, but does not require consensus.

(b) At its discretion, the Commission may convene open meetings with representatives of college boards of trustees. The principal function of these meetings is to maintain open communication between the policy making entities.

Section 9. Information Practices.

(a) The community colleges shall comply with the Wyoming Public Records Act W.S. 16-4-201 through 16-4-205 and the Wyoming Open Meetings Act W.S. 16-4-401 through 16-4-408.

(b) Persons with a valid interest may request that the official custodian correct any erroneous, inaccurate or misleading information that is contained in a public record relating to them by supplementing the record with corrective material. No public records shall be physically altered, destroyed or removed except by order of the Commission.

(c) No commissioner or Commission employee shall release originals of public records from Commission files except by order of the Commission or a court of law, or as recommended by the WY Attorney General.

(d) For all public records for which the Commission is custodian, the Commission incorporates into these rules the Department of Administration & Information's chapter 2, section 4 rules for electronic public records and section 5 rules for non-electronic public records. The Commission makes the following findings: paper copies may be provided upon approved request. The first five (5) pages will be provided free of charge and all additional pages will be provided at the rate of fifty cents (\$.50) per page. These funds shall be deposited into the state's general fund.

(i) Incorporating the full text in the Commission's rules would be inefficient given the nature of the rules;

(ii) This rule does not include any later amendments or additions to the incorporated matter; and

(iii) Copies of the incorporated matter are available for inspection at the Commission's offices or at <http://www.communitycolleges.wy.edu/rules-and-statutes.aspx>.

(e) The official custodian shall not release mailing lists unless approved by the Commission.

(f) All public records maintained by the Commission shall be stored and retained according to retention schedules and policies of the Commission and the State Archives section of the Department of State Parks and Cultural Resources.

(g) All public records for which public inspection may be denied under the Wyoming Public Records Act shall be identified, stored and maintained by an appropriate means that indicates and preserves their confidentiality. An index sufficient to indicate their existence, general content, and confidential nature shall be maintained and available to the public.

(h) Pursuant to notification by the U.S. Department of Education's Family Policy Compliance Office on August 23, 1999, the Commission is identified as a state educational authority engaged in the audit or evaluation of federal and state supported education programs. As such, the community colleges may disclose personally identifiable, non-directory information to the Commission's MIS on a non-consensual basis as long as the Commission complies with FERPA requirements. The Commission shall maintain secure physical and electronic storage for personally identifiable information.

(j) The requirements of the U.S. Department of Education for security of data shall be followed under the restricted use data license for research involving the National Center for Education Statistics IPEDS database.

(k) The official custodian annually shall inform the appropriate state office of any new public records maintained by the Commission for which inspection may be denied under the Wyoming Public Records Act W.S. 16-4-201 through 16-4-205.

(m) The Commission shall also collect data from non-community college entities to support the data requirements of the ABE and High School Equivalency Certification programs.

Section 10. Hearings.

(a) Prior to formal proceedings, the Commission shall assist in the informal resolution of disputes between community colleges when requested and shall act as a board of appeal for disputes between community colleges that cannot be resolved informally.

(b) In matters involving the modification or maintenance of community college service areas, the Commission shall make determinations in accordance with W.S. 21-18-202(c)(viii).

(c) Contested cases for matters other than those referenced in (b) above shall be conducted pursuant to the Office of Administrative Hearings rules, Chapter 2, *Uniform Rules for Contested Case Practice and Procedure* (“Uniform Rules”), which are incorporated into this chapter by reference. In doing so, the Commission find as follows:

(i) Incorporating the full text of the Uniform Rules would be cumbersome and inefficient given the length and nature of the rules;

(ii) The incorporation is limited to the Uniform Rules adopted by the Office of Administrative Hearings and effective October 17, 2014, and shall not include any later editions of or amendments to the Uniform Rules;

(iii) Copies of the Uniform Rules are available to the public at the Wyoming Community College Commission offices at 2300 Capitol Ave., Hathaway Bldg. 5th Floor, Suite B, Cheyenne, Wyoming 82002.

(iv) An electronic copy of the Uniform Rules is available at the following web address: <http://soswy.state.wy.us/Rules/RULES/9644.pdf>.

(d) Where a contested case hearing is required by law, an aggrieved person may file a request according to the Uniform Rules § 5(a) with the Commission within thirty (30) days of the date of the administrative decision at issue or of the date of mailing of the administrative decision as evidenced by a postmark, whichever is later.

(e) The request for a hearing shall be served on the Commission and other necessary parties. Service shall be made to the Wyoming Community College Commission, 2300 Capitol Avenue, Hathaway Building, 5th Floor, Suite B, Cheyenne, Wyoming 82002-0206. Service may be made in person or by mail.

(f) A request for a contested case hearing shall include the following:

(i) The name, telephone number, and mailing address of the petitioner and the same information for the representing attorney;

(ii) A statement in ordinary and concise language of the facts and of the errors alleged to have been committed and issues that the petition is based on, including particular reference to statutory sections, contract provisions, or rules, regulations, and orders involved;

- (iii) A copy of the decision or relevant material that relates to the decision at issue;
- (iv) The specific relief sought; and
- (v) The signature of the petitioner and the representing attorney.

(g) The notice of hearing required under the Uniform Rules § 6(b) shall be served on each party at least thirty (30) days before the hearing date unless an expedited hearing is otherwise required by law. In that event, parties shall be served the notice of hearing as soon as practicable.

(h) The Commission Chair may appoint a hearing officer to conduct the contested case and may request that the hearing officer issue a recommended decision.

(j) If a recommended decision is requested, the recommended decision and proposed order shall be submitted to the Commission no later than thirty (30) days after the end of the contested case hearing.

(k) The Commission shall make and enter a written decision and order containing findings of fact and conclusions of law stated separately.

(m) The written decision issued by the Commission shall be the final agency action and be subject to judicial review under Wyo. Stat. § 16-3-114.

Section 11. General Provisions.

The Commission's rules apply to the Wyoming Community College Commission, Wyoming community colleges, outreach centers, and programs of the Commission. Matters not covered by statutes and *Commission Rules*, or reasonably incident to them, shall be governed by the individual community college district boards, following all applicable laws.

CHAPTER 3
GENERAL FUNCTIONS

Section 1. Authority.

Wyoming Statute 21-18-202(a) and 21-18-202(h).

Section 2. Purpose.

This chapter defines the Commission's general functions.

Section 3. Advocating Community College Education.

(a) The Commission shall be the primary voice for matters relating to community college education affecting two or more of the community colleges.

(b) The community colleges shall provide to the Commission in either hard copy or electronically:

(i) ~~a~~All data referenced in Chapter 7 of *Commission Rules*,

(ii) ~~t~~Three copies of current community college catalogs,

(iii) ~~m~~Minutes of all college trustees meetings to be delivered in a timely manner, or posted to the college website in a timely manner.

(iv) ~~n~~Names of new trustees to be delivered in a timely manner,

(v) ~~e~~Other materials necessary to support advocating community college education activities.

(c) The Commission shall encourage community colleges and school districts to utilize the procedures provided by W.S. 21-20-101 through 21-20-111.

Section 4. Establishing Tuition Rates.

(a) The Commission shall establish tuition rates for the community colleges.

(b) The Commission shall establish a long-range tuition policy (four to six years) and renew or alter it as needed.

(c) The Commission may review tuition rates at any time and may address tuition rate changes on a short-term or emergency basis. At a minimum, tuition rates will be reviewed by each December once every two years.

(d) The tuition rates may include recognition of differential program delivery costs.

(e) In the event a commission-approved tuition rate results in an amount other than even dollars, the colleges will round down to the nearest whole dollar amount. This provision applies to in-state, out-of-state, and WUE enrollees.

Section 5. Establishing Residency Requirements.

(a) This residency policy shall be published in course catalogs of the community colleges.

~~(b) Residency is defined in W.S. 22-1-102(a)(xxx) and further clarified in University of Wyoming Regulations 8-1, found at: <http://www.communitycolleges.wy.edu/Data/Sites/1/commissionFiles/Commission/rules/uw-reg-8-1.pdf>~~

~~_____ (i) Community colleges may require applicants to provide information to document residency status in accordance with University of Wyoming Regulations 8-1.~~

~~_____ (ii) Residence classification shall be determined for each student at the time the application for admission is accepted, and whenever a student has not been in attendance for more than one (1) semester. Residency is defined in W.S. 22-1-102(a)(xxx) and further clarified below:~~

~~(iii) A registered student who is correctly classified as a resident by any Wyoming community college or by the University of Wyoming shall be classified a resident at all Wyoming community colleges.~~

~~(iv) A legal dependent under the age of 24 of a Wyoming community college graduate may be classified as a Wyoming resident for tuition purposes at any Wyoming community college.~~

~~_____ (iii) An individual who is a spouse or financial dependent of an individual who lives in the State of Wyoming and is considered to be a Wyoming resident pursuant to section 5 rules.~~

~~_____ (iv) Graduates of a Wyoming high school or a recipient of a high school equivalency certificate who also qualifies for a Hathaway Scholarship.~~

~~_____ (v) Active Wyoming National Guard members and U.S. Armed Forces members stationed in Wyoming, and their dependents.~~

~~_____ (vi) Wyoming residents temporarily absent from the State due to military service, attendance at an education institution, or other type of documented temporary sojourn.~~

~~_____ (vii) Individuals with a permanent home in Wyoming. To determine if a permanent Wyoming home has been established, a variety of factors are considered, with no one factor determining residence status, including:~~

- (A) Evidence that any former home has been abandoned,
- (B) Full-time employment in Wyoming for one continuous year,
- (C) Ownership of home or property in Wyoming,
- (D) One year of continual presence in Wyoming,
- (E) Former Wyoming residency and maintaining state ties,
- (F) Reliance on Wyoming resources for full financial support,
- (G) Wyoming vehicle registration,
- (H) Wyoming address on most recent federal income tax return,
- (I) A valid Wyoming driver's license, and
- (J) Wyoming voter registration.

(viii) A veteran or eligible individual, as described in 38 U.S. C. 3679 (c)(2), shall qualify as a resident for purposes of tuition if the applicant provides:

(A) A certificate or other evidence of the veteran's qualifying service in the uniformed services of the United States:

(B) Documented evidence at the time of enrollment that:

(I) The veteran intends to live in Wyoming during the term of enrollment;

(II) The veteran is enrolling in a Wyoming community college within three years of discharge or release from a period of active duty service of 90 days or more;

(III) If the applicant is a spouse or a child of the veteran, the applicant is a transferee pursuant to 38 U.S. C. 3311(b)(9) or 3319 of the veteran's eligibility for education benefits.

(C) 38 U.S. C. 3679, 3311, and 3319 are incorporated by reference into these rules.

(I) Incorporation of the full text of the Code in this chapter would be cumbersome and inefficient given the length and nature of the Code.

(II) This incorporation does not include any later amendments to or editions of the Code.

(III) Copies of the Code are available at the Commission main office at 2300 Capitol Ave., Hathaway Building Fifth Floor Suite B, Cheyenne, WY 82002.

(IV) Copies of the Code are also available at the following website: www.communitycolleges.wy.edu/Data/Sites/1/commissionFiles/Commission/rules/US-code-veterans.pdf.

(ix) The following students are considered non-residents:

(A) Individuals who do not qualify under section (b)(i through viii above); and

(B) Individuals who are not U.S. citizens or permanent residents except as provided by section (b)(iv) above.

Section 6. Maintaining Administrative Computing System Contracts and Common Carrier Electronic System Access.

(a) The Commission shall be responsible for system wide contracts, including related training and support, that allows for the necessary infrastructure to run an ACS at the community colleges.

(b) Final decision authority in operating the ACS shall be made by the Commission upon approval by the Executive Council with the guidance and recommendation of the Chief Information Officers Council.

(c) The Commission shall be responsible for administering agreements or contracts to provide the necessary internet connectivity to the community colleges for the ACS.

Section 7. Coordinating Development and Maintenance of the Community College Commission Statewide Strategic Plan.

In accordance with W.S. 21-18-202(h), the Commission and the community colleges shall follow the processes described in the *WCCC Policy on Consultation* with regard to communication and consultative activities associated with developing and periodically updating the strategic plan.

CHAPTER 4

COORDINATION FUNCTIONS

Section 1. Authority.

Wyoming Statutes 21-18-105 and 21-18-202.

Section 2. Purpose.

This chapter defines the Commission's coordination functions.

Section 3. Coordinating Data Submission to the Integrated Postsecondary Education Data System (IPEDS).

Community colleges shall submit data to the IPEDS website by the IPEDS deadlines. The Commission IPEDS coordinator shall review data submissions and utilize the coordinator's "locking" authority to finalize the submission process.

Section 4. Coordinating the Common Course Numbering System.

The Commission staff shall coordinate and approve course numbering and substantive course numbering modifications proposed by the community colleges consistent with the numbering system agreed to by the University of Wyoming and the community colleges.

Section 5. Coordinating the State Adult Education (AE) Program.

(a) The Commission shall coordinate the state AE program through a state plan in compliance with state and federal statutes and/or regulations.

(b) The Commission is responsible for:

(i) ~~d~~Development, submission, and implementation of the AE portion of the Unified State Plan;

(ii) ~~e~~Consultation with educational entities, agencies, groups, and individuals involved in the development and implementation of activities;

(iii) ~~e~~Coordination with other federal and state education, training, corrections, public housing, and social service programs;

(iv) ~~a~~Awarding of grants and contracts;

(v) ~~m~~Monitoring local grantees; and

(vi) ~~e~~Collection and compilation of data for state and federal reports.

(c) AE centers may be located at the community colleges and other eligible sites, deemed appropriate by pertinent state and federal laws, throughout the state.

(d) To meet the requirements of the AE program, the Commission shall establish policy and procedures for high school equivalency.

Section 6. Coordinating Academic and Vocational-Technical Programs.

(a) The following service areas have been adopted by the Commission pursuant to Session Laws 1991, Ch. 228, Sect. 3(d):

(i) Casper College: Natrona County;

(ii) Central Wyoming College: Fremont, Hot Springs, and Teton Counties, and the Wyoming State Penitentiary;

(iii) Eastern Wyoming College: Goshen, Converse, Crook, Weston, Niobrara, and Platte Counties;

(iv) Laramie County Community College: Laramie and Albany Counties;

(v) Northern Wyoming Community College District: Sheridan, Johnson, and Campbell Counties;

(vi) Northwest College: Park, Big Horn and Washakie Counties and Yellowstone National Park; and

(vii) Western Wyoming Community College: Sweetwater, Sublette, Lincoln, Uinta, and Carbon Counties.

(b) A community college proposing to deliver a program in the service area of another community college when a physical presence will be established shall notify the Commission in sufficient time to allow for the coordination process. If necessary, the Commission shall convene affected parties and determine which community college shall deliver the program.

(c) A community college may provide distance delivered instruction outside its service area. A community college shall not establish a physical presence to provide instruction outside of its service area without the written permission of the community college district serving the area under consideration. This written permission expires at the end of five (5) years and must be renewed to continue.

Section 7. Coordinating a Declination to Provide Program Response

(a) The Commission shall coordinate with all affected community colleges to prepare a response to the requesting board of county commissioners when a community college decides

not to provide a requested program, pursuant to W.S. 21-18-202(b)(vi).

(b) Upon referral from a community college, the Commission and all affected community colleges shall collaborate according to the process of the *WCCC Policy on Consultation* to provide a coordinated response.

CHAPTER 5 RULES

ADMINISTRATIVE FUNCTIONS

Section 1. Authority.

Wyoming Statute 21-18-202(c), (d) and (h), 21-18-203(a), 21-18-205(b), (c) and (e), ~~and~~ 21-18-225, and 21-18-226.

Section 2. Purpose.

This chapter governs the Commission's administrative functions.

Section 3. Creating and Maintaining a Funding Allocation Model.

(a) Wyoming Statute 21-18-205 created a statewide community college system operations funding mechanism based upon a statewide community college system strategic planning process attaching funding to state interests.

(i) The basis for fiscal-year 2017 and fiscal-year 2018 funding shall be the sum of:

(A) The 2015-2016 biennial budget appropriation for state aid to community colleges, adjusted by:

(I) Subtraction of the portion of the budget appropriation restricted to reimbursement of community college increased retirement contributions (unless appropriated separately by the legislature); and

(II) Recapture and redistribution of state aid as calculated in July 2015.

(B) Any adjustments to base made by the Budget Division of the Department of Administration and Information.

(C) Community college district revenue, which is defined to include:

(I) Actual 4-mill revenue for fiscal-year 2015, and 99 percent of 4-mill revenue calculated against the 2015 certified assessment;

(II) Two times the amount of actual motor vehicle registration revenue for fiscal-year 2015; and

(III) Two times the amount of actual other revenue for fiscal-year 2015.

(ii) For each community college, the sum of the adjusted 2015-2016 biennial budget appropriation for state aid, net Budget Division adjustments to base, and the community college district revenue shall be divided by two to establish annual college-specific base funding amounts.

(iii) The annual college-specific base funding amounts shall be separated into fixed cost and variable cost portions that must be recalculated at least once every four years, based upon the following definitions of these costs, and the following procedures for determining the college-specific costs:

(A) Definitions of fixed and variable costs:

(I) Fixed costs include mandatory transfers and those operating costs that do not vary with enrollment. Such costs include the majority of administrative costs as well as operating costs related to facilities (e.g., utilities, maintenance and small repairs). Fixed costs include all or a substantial portion of costs classified as plant operation and maintenance, institutional support, academic support and student services. Also included in fixed costs is a relatively smaller portion of instructional costs representing costs for academic administrators, faculty (i.e., those with tenure or on continuing contracts) and related operating costs.

(II) Variable costs are those operating costs that vary proportionally with enrollment or represent step-variable costs. Step-variable costs increase or decrease based on enrollment fluctuation but not necessarily proportionally. Instead, step-variable costs remain static for a range of enrollments and increase once the range is exceeded (or decrease when enrollment drops below the range). The step-variable costs remain static above the range until the next level of enrollment is reached (or vice versa in the case of enrollment declines). Variable costs include all or a substantial portion of operating costs classified as instruction, service and student financial aid. Additionally, variable costs include all operating costs for extension (remote) operations that lack permanent full-time administrative staff.

(B) Procedures for determining college-specific fixed and variable costs:

(I) The relevant costs for the calculation of college-specific fixed and variable costs are the Fund 10 costs, after excluding capital costs and non-mandatory transfers. The first step is to sort these costs, by location, into standard functional categories as follows: instruction; service; academic support; student services; institutional support; plant operations and maintenance; student financial aid; mandatory transfers; and extension operations. The definitions for these standard functional categories are provided in section 604.26 of the *Financial Accounting and Reporting Manual for Higher Education* published by the NACUBO, and they are the same definitions relied on by the U.S. Department of Education National Center for Education Statistics for use in the IPEDS.

(II) Once the costs are sorted by location, it is necessary to determine which locations will be treated as campus locations and which will be treated as extension (remote) locations. A campus location is one that incurs the full range of operating costs for academic and related purposes. An extension location is one that utilizes a more streamlined operation consisting almost exclusively of classroom instruction. The distinguishing characteristic of extension

locations is the absence of permanent full-time administrative staff. The operating costs for extension locations are deemed to be fully variable while the operating costs for campuses vary by functional category.

(III) Campus location costs are sorted by function and summed to generate a total, by function, of each community college's campuses. The following standard percentages are applied to the functional cost category totals to determine the portion of each function that is fixed or variable:

Instruction – 35 percent fixed and 65 percent variable;
Service – 0 percent fixed and 100 percent variable;
Academic support – 80 percent fixed and 20 percent variable;
Student services – 70 percent fixed and 30 percent variable;
Institutional support – 90 percent fixed and 10 percent variable;
Plant operations and maintenance – 95 percent fixed and 5 percent variable;
Student financial aid – 0 percent fixed and 100 percent variable;
Mandatory transfers – 100 percent fixed and 0 percent variable; and
Extension operations – 0 percent fixed and 100 percent variable.

(IV) The fixed amounts for each functional cost category are summed, producing the total fixed costs for the community college. The variable amounts for each functional cost category are summed and added to the total costs for all extension locations. This results in two totals - one for fixed costs and one for variable costs. These costs are summed to produce the total relevant costs for the community college.

(V) The final step is the calculation of the fixed and variable cost percentages. The total for the fixed costs is divided by the total costs for the community college to produce the fixed cost percentage. The total for the variable costs is divided by the total costs for the community college to produce the variable cost percentage.

(iv) The base period total weighted credit hours shall be the sum of the following:

(A) Academic years 2004 and 2005 Level One credit hours multiplied by a factor of 1.0;

(B) Academic years 2004 and 2005 Level Two credit hours multiplied by a factor of 1.5; and

(C) Academic years 2004 and 2005 Level Three credit hours multiplied by a factor of 2.0.

(v) The base period total weighted credit hours shall be divided by two to establish the base period system-wide average weighted credit hours.

(vi) The variable costs portion of the annual system-wide base funding amount shall be divided by the base period system-wide average weighted credit hours to establish the base period system-wide credit-hour revenue.

(A) The base period system-wide credit-hour revenue shall be multiplied by the percentage of the system-wide adjusted 2015-2016 biennial budget appropriation for state aid to the sum of this adjusted appropriation for state aid and the system-wide community college district local revenue. The product of this shall be the state-funded system-wide credit-hour revenue.

(vii) For each community college, the current biennial weighted credit hours shall be the sum of the following:

(A) Academic years 2014 and 2015 Level One credit hours multiplied by a factor of 1.0;

(B) Academic years 2014 and 2015 Level Two credit hours multiplied by a factor of 1.5; and

(C) Academic years 2014 and 2015 Level Three credit hours multiplied by a factor of 2.0.

(viii) For each community college, the current biennial weighted credit hours shall be divided by two to establish the current annual college-specific weighted credit hours.

(ix) For each community college, a successfully completed, weighted credit hour volume shall be calculated for each academic-year, beginning with academic-year 2015.

(A) Each year upon verification of the most recent successfully completed, weighted credit hour volumes, the college-specific percentages of the system-wide successfully completed, weighted credit hour volume shall be calculated.

(x) For each community college, a program completion volume shall be calculated for each academic-year, beginning with academic-year 2016.

(A) -Each year upon verification of the most recent program completion volumes, the college-specific percentages of the system-wide program completion volume shall be calculated.

(xi) College-specific variable cost state funding shall be calculated as the sum of the following calculations:

(A) ~~m~~Multiplying the base period college-specific average weighted credit hours by the base period system-wide credit-hour revenue, and then multiplying this product by the percentage of the community college's adjusted 2015-2016 biennial budget appropriation for state aid to the sum of this adjusted appropriation for state aid and its community college district revenue (to be distributed four times per year).

(I) For fiscal-year 2017, 25 percent of this variable cost state funding shall not be subject to recapture/redistribution, and each community college's allocation of this 25 percent shall be allocated among the colleges calculated as follows:

(1.) ~~Each~~ community college's proportionate share of system-wide successfully completed, weighted credit hours for academic-year 2015 by the variable cost portion of system-wide annual base funding, then multiplying this product by the percentage of the community college's adjusted 2015-2016 biennial budget appropriation for state aid to the sum of this adjusted appropriation for state aid and its community college district revenue, and then multiplying this product by 25 percent shall establish the college's share, of 25 percent of variable cost funding.

(II) For fiscal-year 2018, 30 percent of this variable cost state funding shall not be subject to recapture/redistribution, and each community college's allocation of this 30 percent, divided equally into two parts of 15 percent each, shall be calculated as follows:

(1.) Multiplying the community college's proportionate share of system-wide successfully completed, weighted credit hours for academic-year 2016 by the variable cost portion of system-wide annual base funding, then multiplying this product by the percentage of the community college's adjusted 2015-2016 biennial budget appropriation for state aid to the sum of this adjusted appropriation for state aid and its community college district revenue, and then multiplying this product by 15 percent.

(2.) Multiplying the community college's proportionate share of system-wide program completions for academic-year 2016 by the variable cost portion of system-wide annual base funding, then multiplying this product by the percentage of the community college's adjusted 2015-2016 biennial budget appropriation for state aid to the sum of this adjusted appropriation for state aid and its community college district revenue, and then multiplying this product by 15 percent.

(B) Multiplying the difference between the current annual college-specific weighted credit hours and the base period college-specific average weighted credit hours (which represents enrollment growth to-date, and is recognized as variable cost state funding) by the state-funded system-wide credit hour revenue (to be distributed in full in July of even-numbered years).

(xii) For both fiscal-year 2017 and fiscal-year 2018, college-specific fixed cost state funding shall be calculated by multiplying the fixed cost portion of the annual college-specific base funding amounts by the percentage of the college's adjusted 2015-2016 biennial budget appropriation for state aid to the sum of this adjusted appropriation for state aid and its community college district revenue.

(xiii) If the sum of system-wide variable cost state funding and system-wide fixed cost state funding exceeds the system-wide adjusted 2015-2016 biennial budget appropriation for state aid, the difference shall be attributed to enrollment growth, and such difference can only be funded by means of an approved exception budget request.

(xiv) Amounts calculated under the funding allocation model which are greater than or less than of the system-wide adjusted 2017-2018 biennial budget appropriation not

~~distributed under the funding allocation model~~ shall be distributed proportionately based on variable cost state funding for base period enrollment.

(xiv) For fiscal-year 2017 and/or fiscal-year 2018, external cost adjustments can be applied to variable cost state funding and/or fixed cost state funding. The external cost adjustment for variable cost state funding shall be based upon the most recent Employment Cost Index for post-secondary institutions available at the time of biennial and/or supplemental budget submission, published by the US Department of Labor – Bureau of Labor Statistics. The external cost adjustment for fixed cost state funding shall be based upon the most recent Consumer Price Index available at the time of biennial and/or supplemental budget submission, also published by the US Department of Labor – Bureau of Labor Statistics. The application of any external cost adjustment will necessarily increase the demand for state funding, and accordingly, any such increase can only be funded by means of an approved exception budget request.

(A) External cost adjustments can also be applied to state funding of Wyoming Public Television. However, given that enrollment is not a factor in Wyoming Public Television’s operations, the external cost adjustment shall be based solely upon the most recent Consumer Price Index available at the time of biennial and/or supplemental budget submission.

(xvi) For fiscal-year 2017 and fiscal-year 2018, annual recapture and redistribution of state aid due to changes in local 4-mill revenue resulting from changes in assessed valuation identified in July or August of each year shall be distributed to the community colleges based on their proportionate share of the sum of the adjusted 2015-2016 biennial budget appropriation for state aid and the community college district revenue, as calculated in support of the 2017-2018 biennial budget request.

(xvii) A spreadsheet depicting the operation of the funding allocation model for 2017-2018 shall be included in the *Fiscal Handbook*.

~~— (xvii) The enrollment growth funding pool is intended to provide variable cost state funding for increased enrollment and successfully completed, weighted credit hours in a more timely fashion than recognition of increased enrollment and successfully completed, weighted credit hours during preparation of the subsequent biennial budget request. The respective proportions of the enrollment growth funding pool available for increased enrollment and for successfully completed, weighted credit hours shall be the same as for appropriations for enrollment growth and successfully completed, weighted credit hours known at the time of biennial budget preparation. Funding for the pool shall be an exception budget request, with any unspent balance subject to reversion. Should an appropriation not be made for the enrollment growth funding pool during the Budget Session, an exception budget request may be made during the General Session, consisting of known enrollment growth for the preceding academic year and projected enrollment growth for the current year.~~

~~— (A) In October of each year, following the Commission’s approval of the annual enrollment report, the current biennial weighted credit hours for each college shall be recalculated by utilizing the most recent weighted credit hours in place of the two-year-old weighted credit hours.~~

~~————(B) For each community college, the current biennial weighted credit hours shall then be divided by two to establish the current annual college-specific weighted credit hours.~~

~~————(C) College-specific variable costs state funding payable from the enrollment growth funding pool shall then be calculated by multiplying the positive difference between the current annual college-specific weighted credit hours (utilizing the most recent weighted credit hours and one-year-old weighted credit hours) and the annual college-specific weighted credit hours (utilizing one-year-old and two-year-old weighted credit hours) by the state-funded system-wide credit-hour revenue.~~

~~————(D) The calculation of college-specific variable cost state funding payable from the enrollment growth funding pool shall then be divided by two, and the resulting amount shall be distributed to the community colleges at the same time as the December and March distributions of state aid, but shall be identified separately given that the source of funding for the enrollment growth funding pool can only be appropriated through the exception budget request process.~~

(b) If it is determined that the funding allocation model established by rule and in accordance with W.S. 21-18-205 is no longer the appropriate method for determining the funding request for the community colleges, and no other funding allocation model has been developed, funding requests for specifically identified needs may be submitted in the biennial budget request until a new funding allocation model has been approved and rules have been promulgated.

(i) Annual recapture and redistribution of state aid due to changes in local 4-mill revenue resulting from changes in assessed valuation identified in July or August of each year shall be distributed to colleges based on their proportionate share of credit full-time-equivalent (Credit FTE) enrollment as reported in Table 5 of the Wyoming Community College System Annual Enrollment Report for the two most current years available. This process shall be followed until an approved funding allocation model is in place.

(c) Adjuncts to the funding allocation model include the following:

(i) Revenues received by the Commission's contingency reserve account, to be used only for facility emergency repairs and/or preventive maintenance, shall be distributed to the community colleges as follows:

(A) Each community college's share of the distribution shall be based on its proportionate share of actual gross square footage as outlined by the computation and dates prescribed in Section 10 of this chapter.

(I) Subsequent changes in eligible gross square footage by any community college shall not alter the respective distribution percentages until such changes are recognized through a Commission-initiated calculation of system-wide gross square footage.

(B) Actual distribution of revenue from the contingency reserve account to the community colleges shall be made as the Commission determines, and shall be dependent on receipt of coal lease bonus funds by the Commission.

(ii) The appropriation for health insurance premium benefits, to be used for reimbursement of community college employee premiums, shall be calculated and distributed as follows:

(A) For the 2007-2008 biennium and beyond, the health insurance premium benefit pool shall be based on plan enrollment numbers as of the month of April in odd-numbered years, as well as the projected premium rates for the month of December in the same odd-numbered years.

(B) Distribution of funds to the community colleges shall be for reimbursement of actual expenses incurred. Each community college shall submit a quarterly reimbursement request on an approved Commission form.

(C) The Commission shall evaluate the sufficiency of funding in the health insurance premium benefit pool on a quarterly basis. If funding is projected to be insufficient, the Commission shall work with the Budget Division of the Department of Administration and Information to identify other possible funding options, and if other options are not available, and if supplemental budget requests can still be submitted, the Commission shall consider such a request.

(I) If funding in the health insurance premium benefit pool is insufficient and other funding options, including supplemental budget requests, are not available, each of the community college's reimbursement shall be reduced in an amount proportionate to its share of system-wide eligible employees as of the month of April in odd-numbered years.

(II) If funding in the health insurance premium benefit pool exceeds reimbursement of actual expenses incurred, the unspent balance shall revert to the general fund at the end of the biennium.

(iii) The appropriation for the retirees' health insurance pool, to be used to cover the community colleges' share of pool funding, shall be calculated and distributed as follows:

(A) Based on payroll data provided by the community colleges, the Commission shall calculate the college-specific biennial appropriations for the retirees' health insurance assessment.

(B) Distribution of the appropriations by the Commission to the community colleges shall occur at the same time and in the same relative proportions as state aid distributions.

(C) On a monthly basis, each community college shall calculate the amount of the appropriation used for the preceding month, and submit payment of this amount to the State Auditor's Office.

(iv) Appropriations for increased retirement contribution benefits, to be used for reimbursement of the community colleges' share of increased contributions, beginning September 1, 2010, shall be calculated and distributed as follows:

(A) For the 2013-2014 biennium and beyond, the retirement contribution benefit pool shall be based on the cumulative payroll of pension-eligible community college employees as of the month of April in odd-numbered years, adjusted to recognize local funding.

(B) Distribution of funds to the community colleges shall be for reimbursement of actual expenses incurred, adjusted to recognize local funding. Each community college shall submit a quarterly reimbursement request on an approved Commission form.

(C) The Commission shall evaluate the sufficiency of funding in the retirement contribution benefit pool on a quarterly basis. If funding is projected to be insufficient, the Commission shall work with the Budget Division of the Department of Administration and Information to identify other possible funding options, and if other options are not available, and if supplemental budget requests can still be submitted, the Commission shall consider such a request.

(I) If funding in the retirement contribution benefit pool is insufficient and other funding options, including supplemental budget requests, are not available, each of the community college's reimbursement shall be reduced in an amount proportionate to its share of the cumulative payroll of pension-eligible college employees as of the month of April in odd-numbered years.

(v) The funding allocation model and/or its adjuncts may be reviewed by the Commission as necessary, and proposed revisions may be recommended for rules, in accordance with applicable statutes.

Section 4. Preparing Commission and Community College Budget Requests.

(a) The Commission shall prepare a consolidated biennial budget request for state assistance, including state funding for Commission programs, the community colleges and Wyoming Public Television in a format determined by the Budget Division of the Department of Administration and Information.

(b) The Commission shall hold at least one public budget hearing for the community colleges, after which the consolidated budget request for state assistance shall be submitted to the governor.

(c) Requests for state appropriations to fund the regular support and operation of the community colleges shall be developed in accordance with Wyoming Statute 21-18-102 and 21-18-203, and utilizing a Commission-adopted funding allocation model.

(d) Wyoming Statute 21-18-205 created a statewide community college system operations funding mechanism based upon a statewide community college system strategic planning process attaching state funding to state interests.

(i) The budget request model shall be derived from that principle, and it shall consist of two components: the standard budget request and the exception budget request. The step-by-step procedures for calculation of both types of requests are outlined in Wyoming Statute 21-18-102 and

21-18-203, and also in Section 3 of the Rules - Creating and Maintaining a Funding Allocation Model.

(A) The biennial standard budget request shall be based on amounts appropriated for state aid by Wyoming Statute 21-18-102 and 21-18-203 in the preceding biennium, including any external cost adjustments for fixed and variable costs, or other Budget Division adjustments to base.

(I) The allocation of the standard budget appropriation among the community colleges shall be adjusted to recognize variations in each community college district's revenue from biennium to biennium. The only exception to this is the variable cost funding subject to allocation in accordance with performance metrics.

(B) The biennial exception budget request may include, but shall not be limited to the following:

~~(I) Additional variable cost state funding (i.e., special purpose funding) in recognition of enrollment growth calculated as the difference between the two most recent academic years prior to preparation of the biennial budget request and the two years that comprise the base period.~~

~~(II) Additional variable cost state funding (i.e., special purpose funding) in recognition of enrollment growth projected for the academic year immediately preceding the biennium but after preparation of the biennial budget request, as well as enrollment growth projected for the first academic year of the biennium. Any undistributed balance of this enrollment growth funding pool shall revert at the end of the biennium.~~

(III) External cost adjustments for variable cost state funding based on the Employment Cost Index for post-secondary institutions, published by the US Department of Labor-Bureau of Labor Statistics. The adjustments may be made for either one fiscal-year of a biennium or both fiscal-years of a biennium.

(IV) External cost adjustments for fixed cost state funding and state funding of Wyoming Public Television. The adjustments shall be based on the Consumer Price Index published by the US Department of Labor-Bureau of Labor Statistics, and may be made for either one fiscal-year of a biennium or both fiscal-years of a biennium.

(V) An incentive pool (i.e., special purpose funding) intended to provide start-up revenue to one or more community colleges for programs which address unanticipated and emerging statewide needs, but which lack sufficient resources initially. Initial funding for such programs shall be subject to Commission approval, and continued funding shall be subject to satisfaction of established performance benchmarks. Funding provided by the pool shall not be considered long-term, regardless of program success. Any undistributed balance of this pool shall revert at the end of the biennium.

(C) Standard and exception budget requests for other programs assigned to the Commission shall be developed in consultation with the community colleges and the Budget Division.

(I) The Commission may also prepare and submit supplemental budget requests.

(II) The Commission may also seek additional funding from state or other sources to support incentive and/or performance funds that address statewide priorities.

(e) The executive director shall report to the Commission and the community colleges on action taken by the governor and the legislature on requests for state appropriations.

(f) The Budget Division is not bound by the provisions of this section.

Section 5. Disbursing State and Other Funds.

(a) Unless otherwise directed by the legislature, state funding for the assistance of community colleges shall be allocated by the Commission to the community colleges on the basis of the funding allocation model and its adjuncts approved by the Commission, as outlined in Section 3 of these Rules – Creating and Maintaining a Funding Allocation Model.

(b) Distributions of state appropriations shall be made by the Commission to the community colleges in accordance with the funding allocation model or other legislative instructions, and at times and in amounts determined by the Commission.

(i) Unless otherwise specified by the Commission, distributions of state aid to the community colleges and Wyoming Public Television shall be made on or about July 15, September 15, December 15 and March 15 of each fiscal year.

(ii) Unless otherwise specified by the Commission, distributions of state aid to the community colleges and Wyoming Public Television shall be made in the amounts of 15 percent, 15 percent, 10 percent and 10 percent of the total biennial amount of state aid designated for each entity on the respective dates of each fiscal year.

(c) Contingency reserve account funds shall be distributed at times determined by the Commission, subject to receipt of coal lease bonus funds.

(d) Any additional state funding appropriated to the Commission for distribution to the community colleges will be distributed at times and in amounts determined by the Commission.

Section 6. Establishing and Promoting Statewide Priorities.

The Commission shall collaborate with college trustees, college administrators, the governor's office, the legislature, and community and business leaders to determine statewide

priorities that conform to interests that shall be addressed by the *WY Community College Commission Statewide Strategic Plan*.

Section 7. Administering Loan Repayment Programs.

(a) This Section is promulgated under authority of W.S. 21-18-202 and W.S. 9-2-123 for the Wyoming Investment in Nursing program, W.S. 21-7-601 for the Teacher Shortage Loan Repayment program, and W.S. 21-7-701 for the Wyoming Adjunct Professor Loan Repayment program, as amended.

(i) The purpose of the Wyoming Investment in Nursing Program (WYIN program) is to make funds available to individuals who wish to pursue a career in nursing or nurse education and to alleviate a shortage of nurses within the state.

(ii) The purpose of the Wyoming Teacher Shortage Loan Repayment Program (TSLR program) is to make funds available to students at the University of Wyoming who wish to pursue a career in education and to alleviate a shortage of teachers in qualified areas of study within the state as designated by W.S. 21-7-601.

(iii) The purpose of the Wyoming Adjunct Professor Loan Repayment Program (WAPLR program) is to make funds available to public school teachers who require additional coursework in order to qualify as adjunct instructors under the concurrent enrollment policies of a Wyoming community college district or the University of Wyoming (UW).

(b) Sections (c) through (g) apply to all loan repayment programs except as otherwise noted. Section (h) applies to the WYIN and TSLR programs except as otherwise noted, and section (i) applies to the WAPLR program.

(c) Interest

(i) The interest rate shall be the average prime interest rate plus four percent (4%) computed by the Commission's financial institution in the same manner as specified under W.S. 39-16-108(b) for determining the interest rate on delinquent use taxes. The rate shall be approved by the Commission by July 1st of every calendar year.

(ii) Accrual of interest shall begin upon scheduled commencement of cash repayment.

(d) Loan Terms

(i) Loan origination fees shall be established by the Commission and deducted from the first disbursement of funds for payment to the contracted financial institution.

(ii) The student shall sign a master promissory note as approved by the Commission prior to disbursement to the student of any funds.

(iii) The Commission or the contracted financial institution may disclose any delinquency or default on the student's loan to credit bureaus.

(iv) If the student fails to make a scheduled repayment, or fails to comply with any other term of the note, the Commission or the contracted financial institution may refer the student's loan to a collection agent, initiate legal proceedings against the student, and pursue judicial remedies.

(v) If the student fails to make a scheduled repayment or fails to comply with any other term of the promissory note, the entire unpaid balance of the loan, including interest due and accrued and any applicable penalty charges and collection fees, including attorney fees, will, at the option of the Commission, become immediately due and payable.

(vi) The student may prepay all or any part of the principal and accrued interest of the loan at any time without penalty.

(vii) The student will promptly inform the Commission or the contracted financial institution of any change in name or address.

(e) Default of a Loan.

(i) A loan shall be in default when an installment is due and not paid in full within 90 days after the time period provided by these rules.

(ii) The process for collection of a loan in default shall be determined by the Commission through its designated financial institution.

(iii) The student in default shall pay any charges related to offsetting the note or any charges incurred should the note(s) be referred to an outside collection agency and any other collection charges, including attorney's fees allowed by state law.

(iv) Loan repayment options under this section may be deferred for:

(A) A period not to exceed five (5) years while the student is serving on full time active duty with any branch of the military services of the United States; or

(B) The length of a graduate program that qualifies under the WYIN program or the TSLR program if the student begins the graduate program while still paying the WYIN or TSLR loan by cash or employment; or

(C) The length of the undergraduate program for a WYIN or TSLR student who did not complete the program, but who is readmitted. Interest will not accrue while the student is enrolled in the program. Upon completion of the program, the current loan balance will be repaid as specified in section (h)(v) for WYIN and TSLR loans and section (j)(v) for WAPLR loans.

(v) Students may be granted a delay from having to repay loans and interest, including interest accrual, thereon, in whole or in part or complete cancellation, including interest accrual, thereon, when the requirement to repay would cause undue hardship, economic or otherwise. The financial institution responsible for servicing the loans will use its best judgment in applying the economic hardship deferment criteria used for the Federal Family Education Loan Program. The Commission reserves the right to consider and make the final decision as to any request on the basis of undue hardship, economic or otherwise.

(vi) Complete cancellation of a student's debt will be granted only in limited circumstances. These circumstances may include a student's total and permanent disability, as determined by a medical or osteopathic physician, or death.

(A) A student who is determined to be totally and permanently disabled will have his/her loan placed in a conditional discharge period for three (3) years from the date the student became totally and permanently disabled.

(B) During this conditional period, the student need not pay principal and interest will not accrue. If the student continues to meet the total and permanent disability conditions during, and at the end of, the three-year conditional period, the student's obligation to repay the loan shall be canceled upon approval by the Commission.

(C) If the student does not continue to meet the cancellation requirements, the student must resume payment within forty-five (45) days of the medical opinion specified in (vi) of this section.

(f) Process for Cash Repayment. The process and schedule for cash repayment under (h)(v) for WYIN and TSLR loans and section (j)(v) for WAPLR loans shall be administered by the Commission through its designated financial institution. Students shall be notified by the Commission through its designated financial institution of the approved payment plan.

(g) Review and Reporting. Any designated financial institution the Commission employs shall prepare a report once a year outlining the services it is providing and the progress made.

(h) WYIN and TSLR programs.

(i) Funding

(A) Funding for a WYIN student in an undergraduate nursing program at a Wyoming community college or the University of Wyoming will be for a maximum of four semesters between any combination of institutions.

(B) Funding for a WYIN student in a graduate nursing or nurse educator program at the University of Wyoming or at an institution approved by the Commission will be for a maximum of the equivalent of 60 graduate-level credit hours.

(C) Funding for a TSLR student will be for a maximum of the equivalent of two full-time academic years for all qualified areas of study as designated in W.S. 21-7-601, except for students enrolled in a special education program of study, who may receive funding for a maximum of the equivalent of three full-time academic years, assuming funds are appropriated by the legislature.

(ii) Application Form: To be eligible to participate in either of these programs, a student shall submit an application to the Commission or its designee upon a form approved by the Commission according to the deadlines determined by each participating educational institution.

(iii) Selection Process

(A) The Commission shall designate the financial aid officers at the University of Wyoming and the Wyoming community colleges to administer these programs subject to the following:

(I) Subject to the Commission's approval, nurses pursuing a graduate degree may apply to the University of Wyoming, in which case Section (II) below shall apply. All others shall make application for loan funds to the Commission's designated financial institution. The designated financial institution, acting in the same capacity as an institution financial aid officer, shall apply the same rules as those listed below, except the designated financial institution will not be given an allocation of WYIN funds, rather applicants will be funded on a per applicant basis by the Commission.

(II) The financial aid officer shall require each applicant to apply to the participating educational institution, review each application, and determine whether the applicant is eligible under these rules;

(1.) Nurses with an unencumbered BSN degree in nursing may apply for a loan to pursue a MSN degree in nursing or nurse education, and a nurse with a MSN degree in nursing or nurse education may apply for a loan to pursue a PhD in nursing or nurse education.

(III) The financial aid officer shall authorize loans from appropriated funds in an amount sufficient to avoid over commitment and to ensure sufficient funds remain available to allow students to complete the program in which they enrolled;

(1.) When determining the amount of a loan in either program for which an applicant may be eligible, the unmet need of the applicant shall be considered.

(IV) The funds appropriated by the legislature will be allocated by the Commission to the University of Wyoming and Wyoming's community colleges for students in these programs;

(V) The financial aid officers shall report to the Commission and the designated financial institution responsible for servicing the loans, the names of all students enrolled in the WYIN and TSLR programs in their respective schools, including students enrolled in WICHE schools or distance learning programs, within 30 days of initial enrollment. Thereafter, the financial aid officers shall report to the Commission and the financial institution on a semester basis regarding participants in the program.

(iv) Upon completion of the academic program, the student must provide the following information every two months, until all the following requirements are reported to the contracted financial institution:

(A) WYIN program:

(I) Date of appropriate certification or licensure examination; and

(II) Successful passing score and certification or licensure and employment information; or unsuccessful passing score and date of next examination; and

(III) Outcome of second examination and, if successful, employment information.

(B) TSLR program:

(I) Verification by the Professional Teaching Standards Board of appropriate teacher certification in qualified areas of study as designated by W.S. 21-7-601; and

(II) Verification by a Wyoming public school principal of successful employment in a public school in Wyoming teaching in a qualified area of study as designated by W.S. 21-7-601 at least 50% of the working hours.

(v) Terms of Repayment

(A) Repayment of loans shall continue as specified under the loan agreement, until all loan obligations have been satisfied.

(B) Qualified work shall be verified annually by the Commission's designated financial institution by having received a letter from the student's employer stating the person is currently or has been employed as follows:

(I) As a nurse, if the WYIN loan was for an undergraduate nursing degree, or nurse educator, if the loan was for a graduate nursing degree.

(II) As a certified teacher in any qualified area of study as designated by W.S. 21-7-601 for a TSLR loan.

(C) Subject to the cash repayment provision as detailed in W.S. 9-2-123 for a WYIN loan and W.S. 21-7-601 for a TSLR loan, the loan is repayable in equal or graduated periods installments, with the right of the Commission to accelerate repayment, over a period not to exceed ten (10) years that begins nine (9) months after the student ceases to be a student in the nursing program.

(j) WAPLR program:

(i) Application Process. To be eligible to participate in this program, a public school teacher (applicant) shall secure from the school district a signed agreement using a form approved by the Commission.

(A) The agreement form shall include:

(I) Verification by the school district that the applicant is a resident of Wyoming as defined in Chapter 1 of these rules;

(II) Verification by the school district that the applicant is employed as a teacher within the school district;

(III) Verification by the school district that the applicant is in good standing with the Professional Teacher Standards Board;

(IV) Verification by the school district and the post-secondary institution that the schedule of proposed coursework is correct and necessary for the applicant to teach concurrent courses in the high school;

(V) A list and schedule of concurrent courses the applicant is expected to teach after completion of the educational program; and

(VI) Signatures of the school district superintendent or designee and the president of the post-secondary institution or designee.

(B) The agreement described in (A) of this section shall constitute a nomination for the program and be submitted by the school district to the partner post-secondary institution in accordance with the deadline prescribed by the Commission. In the event the school district nominates more than one applicant, the school district shall prioritize nominations prior to submitting all applications to the partner post-secondary institution.

(ii) Submission to the Commission:

(A) The post-secondary institution shall submit the nomination(s) to the Commission no later than the second Friday of March or the third Friday in October of the school year in which the educational program is planned.

(B) In the event that the post-secondary institution receives more than one nomination, the post-secondary institution shall prioritize nominations prior to submitting all applications to the Commission.

(iii) Selection Process:

(A) The Commission shall review all applications and select recipients based on the following criteria:

(I) Amount of coursework and length of time necessary to qualify the applicant to teach concurrent courses;

(II) Estimated number of students enrolled in concurrent classes to the eligible student population expressed as a percentage impacted when the concurrent courses are offered by the community college in cooperation with the school district;

(III) How the post-secondary institution has prioritized the nominations; and

(IV) The scope and access of concurrent courses currently offered by the community college in cooperation with the school district.

(B) The Commission shall notify successful applicants no later than the third Friday of April or the ~~third~~second Friday in ~~November~~October of the school year in which the educational program is planned and specify the terms and conditions of the loan.

(iv) Payment Process:

(A) Payment for reimbursement of tuition and fees shall be made by the Commission on a semester-by-semester basis to the applicant.

(I) The school district shall verify successful completion for each course and shall report completion to the Commission. This report shall include:

(1.) An official transcript provided by the applicant from the post-secondary institution showing the course or courses were completed with a passing grade of A, B, C, S or P; and

(2.) The total cost of tuition and fees to be reimbursed.

(II) If an applicant fails to meet the standard established in (1.) of this section, the applicant will begin cash repayment as described in (d)(v) of this section.

(B) Terms and conditions of loans awarded under this section shall be approved by the Commission.

(v) Terms of Repayment

(A) A recipient of a loan under this section may repay the loan without cash payment by teaching at least one concurrent class in a Wyoming public school. To qualify as repayment under this subsection, work shall be performed for a minimum of two (2) years, which shall begin the fall semester of the academic year following completion of the educational program. Annually the Wyoming public school district shall provide verification that the applicant is teaching a concurrent college level credit-bearing course or courses in one or more high schools.

(B) Repayment of loans shall continue as specified under the loan agreement until all loan obligations have been satisfied.

(C) Qualified work shall be verified by the Commission by having received a letter from the applicant's employer stating the applicant is currently or has been employed as a teacher in a qualifying area of study. This letter must be submitted at the end of the spring semester for the two (2) years immediately following completion of the academic program.

(D) Subject to the cash repayment provision as detailed by W.S. 21-7-601, the loan is repayable in equal or graduated installments with the right of the Commission to accelerate payment over a period not to exceed two (2) years that begins forty-five (45) days after the applicant ceases to be a student in the academic program. The Commission may approve a longer period for repayment in extenuating circumstances.

(E) Applicants shall not be considered in default when the school district or post-secondary institution does not offer a previously agreed upon concurrent course or courses and such action does not extend the repayment period.

Section 8. Administering the Tuition Benefit for Vietnam Veterans, Overseas Combat Veterans and Surviving Spouses and Dependents.

(a) This section is promulgated under authority of W.S. 19-14-106.

(b) The purpose of the benefit is to provide free tuition and fees for Vietnam veterans, overseas combat veterans and surviving spouses and dependants.

(c) Application Process. Vietnam veterans, overseas combat veterans and surviving spouses and dependants shall apply for the educational benefit under this section with an eligible institution and will provide the appropriate documentation to establish eligibility.

(i) The application form and deadlines shall be determined by each participating educational institution

(d) Selection Process. The Commission shall designate the financial aid officers at the University of Wyoming and the Wyoming community colleges to administer this program subject to the following:

(i) The financial aid officer shall require each applicant to apply to the participating educational institution, review each application, and determine whether the applicant is eligible under W.S. 19-14-106.

(ii) The financial aid officer shall authorize free tuition, matriculation, and other fees from appropriated funds in an amount sufficient to avoid over commitment.

(e) Reimbursement. The funds appropriated by the legislature will be reimbursed by the Commission to the University of Wyoming and Wyoming's community colleges upon submission of a Certificate of Eligibility.

(i) Certificates of Eligibility will be processed for payment on a semester basis by the Commission; and

(ii) The financial aid director of the University of Wyoming or community college will certify as correct, with an original signature, all Certificates of Eligibility and mail them to the Commission using the United States Postal Service.

(f) Tracking of total semesters. Tuition benefit usage shall be updated and verified each semester (fall, summer, spring) by Commission staff based on the information submitted on the Certificate of Eligibility by the financial aid director at the University of Wyoming or the community colleges. A report shall be run by Commission staff to determine that the benefit is used within eight (8) academic years after the first receipt of the benefit. If the eight (8) academic year time limit has been reached, the financial aid office shall be notified by the Commission that the student is no longer eligible. The financial aid office shall be responsible for notifying the student of such.

(g) Initial use of benefits. Initial eligibility shall be determined by the financial aid office at the University of Wyoming or the community college in which the veteran is applying for the benefit. The financial aid office shall be responsible for determining that a dependant is under the age of twenty-two (22) when initially applying to use the benefit.

(h) Transfer between public state education institutions. Commission staff shall track how many semesters have been used by each student and an updated listing of number of semesters used shall be sent to the financial aid offices each semester so the financial aid office can determine if a student has received the benefit at another public education institution. The Commission shall verify that each student has not exceeded his or her total benefit of eight (8) academic years before payment is made to the University of Wyoming or the community colleges for that semester.

(j) Continuation of eligibility. The University of Wyoming or community college financial aid office where the student is attending and receiving the benefit shall be responsible for tracking the GPA of the student once he or she has started using the benefit. The respective office shall run a report determining if those students receiving the benefit have met the requirements for continued eligibility. If a student loses eligibility because they fell below a 2.0 GPA or failed to meet other institutional standards of progress, he or she can earn the benefit back by completing course work

at their own cost until such time as the GPA has risen back to the minimum requirement of 2.0 and also meets other institutional standards of progress.

Section 9. Administering the High School Equivalency Certificate Program.

(a) This section is promulgated under authority of Laws 2013 ch. 25 Wyo. Sess. Laws 99 and W.S. 21-16-1308(b)(iv)(C).

(b) This section describes the procedures for administration of the Wyoming High School Equivalency Certificate (HSEC) program. The HSEC program provides a ~~certificate~~~~credential~~ to adults and out-of-school youth who did not graduate from an accredited high school, are unable to receive a high school diploma from their school district of residence, or were home-schooled and did not receive a diploma, but are able to demonstrate attainment of knowledge and skills that are equivalent to those which would be attained in a high school program of study through passing any of the state-authorized equivalency ~~certification~~~~credentialing~~ assessments.

(c) The HSEC program applies to all citizens, naturalized immigrants, resident alien non-citizens and foreign exchange students according to state and federal immigration policy. Candidates must prove their identity with current, unmodified, original government or accredited institution of higher learning issued photo identification.

(d) The HSEC program office shall maintain an official HSEC Policy and Procedures Manual for each authorized assessment instrument or pathway used to certify candidate attainment of high school equivalency.

(e) The HSEC program or the Commission Executive Director's designated representative shall convene a review committee to select the state-authorized assessment instrument(s) or pathway(s) used to certify candidate attainment of high school equivalency when appropriate as such instruments or pathways become available. No particular instrument may be considered the state standard.

(i) The process for forming the review committee shall be as follows:

(A) The HSEC program office shall monitor the marketplace for viable products, and may also participate in applicable national or regional committees which investigate equivalency assessments. When new assessment instruments become available, or when review of an instrument or pathway is requested, the HSEC program office shall call a meeting composed of the individuals and the representatives of the entities listed below, however, there is no quorum necessary to proceed with approval or rejection:

(I) Community College Academic Affairs Council, Community College Admissions/Financial Aid Officers, Department of Education, Department of Workforce Services, University of Wyoming, the Adult Education Program Manager, and English as a Second Language (ESL) expert, a Wyoming Board of Cooperative Education Services (B.O.C.E.S.) representative and a Community College Commission-appointed Test Center administration expert.

(B) The HSEC program office or the Commission Executive Director's designated representative shall convene, chair and support the committee and consult with the available committee members, either in person or via electronic meeting, to evaluate and/or develop new proposed instruments or pathways.

(I) Final committee decisions concerning approval or rejection of proposed instruments or pathways shall be via an official vote recorded by electronic mail and promulgated by a summary posting on the Commission website HSEC webpage. The Commission shall consider the actions of the committee at their next regularly scheduled meeting and may override all other approvals or rejections for a proposed instrument or pathway. Appeals shall be handled in accordance with the Wyoming Community College Commission chapter 2 rules Administrative Procedures Act W.S. 16-3-101 through W.S. 16-3-115.

(C) Effective dates for approved instruments or pathways and necessary policy and procedural information shall be maintained by the HSEC Program Manager with official copies available on the Commission website HSEC webpage.

(D) If for any reason the state should revoke approval for an instrument or pathway, the applicable announcements shall be posted on the Commission website HSEC webpage, communicated publicly by official press release and through the HSEC committee by electronic media.

(f) Qualifying scores for the different Hathaway scholarship levels shall be determined through consultation with the vendor. Any changes made to the Wyoming Hathaway Scholarship program by the Wyoming Department of Education or the Wyoming Legislature, which may affect qualification scores, may be incorporated in this program within sixty (60) days of notification from the Wyoming Department of Education.

(i) If otherwise eligible, HSEC candidates shall be eligible for a Hathaway scholarship if they achieve an average score on a selected, approved HSEC assessment instrument corresponding to the scores below, verified by the vendor-supplied concordance:

(A) Score a 17 on the ACT or a 12 on the WorkKeys test and a minimum standard score of 157 on the GED® 2014 series test, score of 530 on the TASC® test, or a score of 12 on the HiSet® test, to be eligible for a scholarship at the same level and to the same extent as a Hathaway provisional opportunity scholarship;

(BA) Score a 19 on the ACT and ~~Aa~~ minimum standard score of ~~157~~~~500~~ on the GED® 20~~14~~~~02~~ series test, ~~score of 530 on the TASC® test, or a score of 12 on the HiSet® test, to be eligible for~~ a scholarship at the same level and to the same extent as a Hathaway opportunity scholarship ~~or provisional opportunity scholarship;~~

(CB) Score a 21 on the ACT and ~~Aa~~ minimum standard score of ~~540~~~~164~~ on the GED® 20~~14~~~~02~~ series test, ~~score of 570 on the TASC® series test, or a score of 14 on the~~

HiSet® test, to be eligible for a scholarship at the same level and to the same extent as a Hathaway performance scholarship; or

(DE) Score a 25 on the ACT and a minimum standard score of 170575 on the GED® 201402 series test, score of 600 on the TASC® test, or a score of 16 on the HiSet® test, to be eligible for a scholarship at the same level and to the same extent as a Hathaway honor scholarship.

(ii) Minimum standard scores from all approved instruments shall represent the same proficiency skills as those represented by the scores listed above and shall be available on the HSEC webpage, Hathaway Scholarships section.

(iii) Application for a Hathaway scholarship in conjunction with a HSEC certificate must be initiated within two years of natural graduation date, but not prior to that date, except for instances specifically allowed by the Wyoming Department of Education. The applicant must have received the HSEC while residing in Wyoming and attended a Wyoming high school.

Section 10. Major Maintenance Funding and Distribution.

(a) The Commission shall, no later than June 1 of each odd-numbered year, and in accordance with W.S. 21-18-225 (f) and any additional provisions enacted in current session law, calculate actual gross square footage of college facilities eligible for state-supported major maintenance funding. The square footage data contained in the capital construction database provided by the Commission to the colleges under W.S. 21-18-225 (b)(i), and current as of May 1 of each odd-numbered year, shall be the data used to support the request sent to the State Construction Management Program of the Department of Administration and Information, with the following exceptions:

(i) Gross square footage data for an otherwise eligible building scheduled for demolition within two years of December 1 of each odd-numbered year shall not be included in the calculation.

(b) Once funding is appropriated, and to the extent funds are available, the distribution shall take place in accordance with rules and regulations promulgated by the State Construction Management Program of the Department of Administration and Information.

Section 11. Capital Construction Requests.

(a) Under authority of W.S. 21-18-225, this section addresses the development of a prioritized list of community college capital construction projects, and the submission of this list to the State Construction Management Program of the Department of Administration and Information.

(b) The prioritized list of community college capital construction projects shall include only necessary building square footage required for provision of those education programs serving

the state's interests as described in Chapter 4 of the *WY Community College Commission Statewide Strategic Plan* developed and maintained under the authority of W.S. 21-18-202 (a)(v).

(c) The Commission's *Facilities Handbook* shall be referenced for specifications regarding automated programs and databases, forms, formats, timelines, documentation, guidelines, facility classification systems, forecasting models, indices and/or other factors.

(i) The Commission shall provide guidelines and formats for community colleges to use in developing its prioritized capital construction lists which are correlated to the *WY Community College Commission Statewide Strategic Plan*.

(ii) The Commission shall provide access to a statewide community college building database (otherwise referred to as the capital construction database), a component of which shall be a facilities inventory database.

(A) Community colleges shall provide updates to the facilities inventory database in a timely fashion, thereby facilitating both current and comprehensive descriptions of colleges' built environments. Deadlines for all outstanding updates may be established by the Commission in order to ensure the validity of computations inherent to, and reports generated by, the capital construction database.

(B) Database information shall be used to develop the long range plans for building space needs.

(iii) The Commission shall identify and implement a forecasting model to assist community colleges in computing future student enrollments and related building needs. Model reports will be available to the colleges upon completion of commission-related database updates including, but not limited to, population projections, enrollment projections, student demographics, participation rates, distance education, utilization hours, library volumes and student study stations.

(d) By June 1 of every year, the colleges shall be authorized to submit for funding consideration capital construction projects. Each submission must be supported by a Level I study, and shall use the capital construction database described in the *Facilities Handbook*. The proposed project must have an identified educational use and must also be described and prioritized within the college's published 5-year master plan.

(i) No later than June 1 of each year, Commission staff shall forward the prioritized list, supported by Level I design documents, to the State Construction Management Program of the Department of Administration and Information in accordance with W.S. 21-18-225 (g).

(ii) An informational report will be created related to the prioritized list given to the State Construction Department Management Program, and will be provided to the commissioners at their summer meeting.

(e) Community colleges may submit requests for authorization to construct without state funding, as provided for in W.S. 21-18-202 (d)(v). Such requests shall be sent to Commission staff no later than 30 days prior to any scheduled commission meeting for consideration at that meeting. Commission-authorized projects of \$1 million or more also require authorization by the State Building Commission and the legislature, and therefore will not move forward until the following October.

(f) Community colleges shall submit requests for modification of capital construction priorities through resubmission of their respective college master plans. Re-writes and updates to college master plans must be submitted to the Commission within 30 days of college board approval.

Section 12. State Authorization Reciprocity Agreements (SARA)

(a) In accordance with W.S. 21-18-226, accredited institutions of higher education with a physical presence in Wyoming may apply for membership in SARA, as administered by our regional compact (WICHE), by making application to the Commission (portal agency) using the form provided by the National Council for State Authorization Reciprocity Agreements (NC-SARA).

(b) Applicant institutions shall comply with the provisions of the Council of Regional Accrediting Commissions (C-RAC) guidelines, and more specifically, its inter-regional guidelines for the evaluation of distance education programs (online learning) for best practices in postsecondary distance education developed by leading practitioners of distance education.

(c) Each applicant institution shall provide the portal agency and all students enrolled in courses under SARA provisions, its written complaint resolution policies and procedures, including assurances it will comply with the consumer protection standards, as described below:

(i) Initial responsibility for the investigation and resolution of complaints resides with the institution against which the complaint was made.

(A) Complaints against an institution operating under SARA shall first be processed through the institution's own procedures for resolution of grievances.

(B) Complaints regarding student grades or student conduct violations are governed entirely by institutional policy and laws of the SARA institution's home state.

(C) If a person bringing a complaint is not satisfied with the outcome of the institutional process for handling complaints, the complaint (except for complaints about grades or student conduct violations) may be appealed within two years of the incident about which the complaint is made, by requesting in writing, a review by the portal agency. The resolution of the complaint by the portal agency with consultation with the Attorney General shall be final, except for complaints that fall under the provisions of (g) below.

(D) NC-SARA will develop policies and procedures for reporting the number and disposition of complaints that are not resolved at the institution level. Since appeals of decisions made at the institution level are made to the portal agency, these data will be used to report to NC-SARA.

(d) ~~No sooner than July 1, 2015, e~~Eligible institutions may make initial application to the portal agency. If approved, the portal agency will notify NC-SARA of the acceptance. NC-SARA will then contact the institution regarding payment of fees, which are based on annual FTE as reported to IPEDS for the previous year. Contingent upon the satisfactory review of eligibility by the portal agency, institutions will pay annual renewal fees directly to NC-SARA. Failure to pay renewal fees shall result in a loss of eligibility to participate in SARA.

(e) Annually, at the time of renewal, the portal agency shall review institutional eligibility and notify WICHE of its findings. Any institution that is disqualified from participating in SARA, either during its annual review or when circumstances dictate, shall not receive a refund if eligibility is revoked partway through an annual period.

(f) Programs Leading to Licensure - Any institution operating under SARA that offers courses or programs potentially leading to professional licensure must keep all students, applicants, and potential students who have contacted the institution about the course or program informed as to whether such offerings actually meet state licensing requirements. This must be done in one of two ways:

(i) The institution may determine whether the course or program meets the requirements for professional licensure in the state where the applicant or student resides, and provide that information in writing to the student; or

(ii) The institution may notify the applicant or student in writing that the institution cannot confirm whether a course or program meets the requirements for professional licensure in the student's state, provide the student with the current contact information for any applicable licensing boards, and advise the student to determine whether the program meets requirements for licensure in the state where the student lives.

(A) Failure to provide proper notice in one of these two ways invalidates the SARA eligibility of any course or program offered without the proper notice.

(B) SARA covers class field trips across state lines among member states, but does not cover full-scale residency programs such as a summer session at a field station.

(C) Short Courses and Seminars – Physical presence under SARA is not triggered if the instruction provided for a short course or seminar takes no more than 20 classroom hours. Class meetings during a full-term course do not trigger physical presence if the instructor and students physically meet together for no more than two meetings, totaling less than six hours. Apparent abuses of these provisions may be brought to the attention of the home state portal agency.

(D) Third Party Providers – Contracts between a third-party provider of educational services and any SARA office or state must be made via the degree-granting institution that operates under SARA. A third-party provider may not represent an institution regarding any subject under SARA operating policies to any SARA office or any state operating under SARA. The institution that transcripts a course is considered the degree-granting institution for purposes of this section.

(g) Data Submission Requirements – Participating institutions shall annually submit the following data to NC-SARA using the protocols established by NC-SARA:

(i) The number of students enrolled in the institution via distance education delivered outside the state, reported by state, territory or district in which the students reside.

(ii) A list of programs a student may complete without on-campus attendance using the US DoE definition of a distance education program.

(h) The institution shall have a plan that assures a student will receive services for which they have paid or reasonable financial compensation for those not received in the event of an unanticipated closure of the institution. Such assurances may include tuition assurance funds, surety bonds, teach-out provisions or other practices deemed sufficient to protect consumers.

(j) Participating institutions shall make available their disaster recovery plans, particularly with respect to the protection of student records, to the portal agency, WICHE or NC-SARA upon request.

CHAPTER 6

APPROVAL FUNCTIONS

Section 1. Authority.

Wyoming Statute 21-18-202(d).

Section 2. Purpose.

This chapter defines the Commission's approval functions.

Section 3. Approving New Certificate and Degree Programs.

(a) The Commission reviews and approves or disapproves programs based on the *WY Community College Commission Statewide Strategic Plan*. Approval of nursing and allied health programs by the appropriate agency may also be required.

(b) Community colleges shall submit all proposed new, long-term programs to the Commission for approval.

(c) Community colleges requesting approval for new, long-term ~~credit~~ programs shall submit an application addressing:

(i) ~~T~~The alignment of the program with the *WY Community College Commission Statewide Strategic Plan* objectives at the time of implementation and in future years;

(ii) ~~P~~Projected labor market demand for graduates in the state and region which includes a five (5) year period from the proposed implementation date;

(iii) ~~W~~age projections for program graduates who enter an occupation directly related to their earned academic certificate or AAS degree;

(iv) ~~D~~ocumented citizen, business and industry input in program design and assessment (AAS or credit certificate);

(v) ~~T~~The means by which the proposed program shall coordinate internally and externally with other programs, colleges, and agencies;

(vi) ~~A~~ list of similar programs at other Wyoming community colleges;

(vii) ~~T~~The program layout including new course descriptions, student learning outcomes, suggested Classification of Instructional Programs (CIP) code, and where applicable, any program accreditation process;

(viii) ~~T~~The breakdown of the program's course teaching pedagogy, identifying the

number of classes in a semester that shall be conducted (lecture, lab, practicum, clinical, internship or other) and the offering mode(s) for the requested program (face-to-face, online, hybrid or other);

(ix) ~~†~~The credit hours required for a program's degree or certificate attainment;

(x) ~~a~~Any proposed level of instruction code for courses ~~s~~ ~~prefixes~~ that are new to the Wyoming community colleges;

(xi) ~~a~~Additional resources that will be required to start the requested program and how the community college plans to provide those resources; and

(xii) ~~†~~The means for assessing student learning and completer follow-up per performance indicators.

(d) As defined in the *WCCC Policy on Consultation*, the Program Review Committee shall render final approval or denial of a new pilot program request.

(i) Within 10 business days of receipt of a pilot program application, the Commission and applicable community college shall be informed in writing of the final decision.

(ii) Pilot programs shall have a 4 semester or 24 month developmental stage prior to requesting multi-level approval and "long-term" program designation.

(e) Community colleges requesting approval for pilot programs shall submit to the Commission a condensed application that addresses: Chapter 6, Section 3(c)(iv), (v), (vi), (vii), (viii), (ix), (x) and (xii) above.

(f) The Program Review Committee shall render final approval or denial of a new certificate program request which is comprised solely of a sub-set of courses from a Commission approved AAS degree program that is currently offered by the college making the request.

(g) The Commission shall have final authority to approve, conditionally approve or deny requests for new long-term ~~associate degree~~ programs and long-term certificate programs that are not comprised solely of a sub-set of courses required in a previously Commission approved AAS degree.

(h) The Commission shall have final authority for any pilot program denied by the Program Review Committee through the appeal process initiated by the affected college.

(i) The implementation of a long-term and/or pilot program may begin immediately after the approval. Should conditional approval be granted, implementation shall not start until all identified conditions have been acceptably met and approved by the Program Review Committee.

(k) A community college district may request to change a program at any time. Program modifications that include program completer outcomes change, program intent change, or target audience change require approval by the Executive Council. For programs to move from pilot to

long-term status, the requesting community college shall resubmit the program to the Commission using the long-term application.

(m) A community college district that discontinues a program will notify the Commission within 30 calendar days of notifying the Higher Learning Commission of the cessation of that program, identifying the program and the date of discontinuation.

Section 4. Approving Enlargement and Formation of Community College Districts.

The Commission shall utilize the appropriate council or committee as defined in the *WCCC Policy on Consultation* to develop, administer and report the survey requirements outlined in W.S. 21-18-312 (d).

Section 5. Approving Capital Construction Projects.

(a) Community colleges shall submit new capital construction project proposals, pursuant to W.S. 21-18-202 (d)(v)(A),(B) and (C) and W.S. 21-18-225, to the Commission in accordance with Chapter 5, Section 113 of *Commission Rules*.

(b) A Level I study shall be completed prior to submission of any capital construction project for authorization or approval.

(c) Each community college shall maintain a 5-year master plan for its campus and other facilities, and it shall be submitted to the Commission whenever an existing plan is updated or amended or when the plan is completely re-written.

(d) Submission of a capital construction project proposal shall be in a format approved by the Commission and shall include:

(i) Specific identification of the proposed project and its priority within the community college's master plan along with assurance that the proposed project supports the *WY Community College Commission Statewide Strategic Plan*.

(ii) Estimated gross square footage by space use code as recognized by the Postsecondary Education Facilities Inventory and Classification Manual.

(iii) Estimated construction, design and contingency costs, as well as any costs not directly related to construction (demolition, land acquisition, special assessment, required landscaping and furnishings not considered fixtures, furniture and equipment).

(iv) Specific identification and rating of projects that address life safety issues.

(v) Provision of a facilities condition index as described in the *Facilities Handbook* and the Users' Manual for the capital construction database ~~CapCon~~ model.

(e) Community colleges shall provide assurance that the cost of meeting standards for all environmental, health or safety code liabilities associated with the acquisition of previously owned buildings or renovation of acquired facilities would be the responsibility of the community college involved.

(f) The Contingency Reserve Account shall be used to supplement community college budgets for emergency repairs and preventative maintenance as provided in the funding allocation model (Chapter 5, *Commission Rules*). Contingency Reserve Account funds shall be allocated as approved by the Commission, and as they become available.

CHAPTER 7

REVIEW AND REPORT FUNCTIONS

Section 1. Authority.

Wyoming Statute 21-18-202(e)(v)(A) and 21-18-225.

Section 2. Purpose.

This chapter defines the Commission's review and report functions.

Section 3. Reporting Accreditation Studies.

(a) Each community college shall provide to the Commission a copy of any institutional or specialized accreditation study and any subsequent college or accrediting agency follow-up reports required as a condition of initial or continuing accreditation within thirty days (30) of receipt from the accrediting body.

(b) The Commission shall review each district as outlined in W.S. 21-18-202 (e)(iii), and the review shall occur at the same time as the accreditation review by the regional accrediting agency.

(c) Community colleges shall report to the Commission any request for a change in statement of affiliation status that would affect off-campus sites.

(d) Community colleges shall report to the Commission any successful program accreditation by industry and professional groups.

(e) The Commission shall prepare summary reports for distribution to the governor, the legislature, and other interested parties.

(i) The Commission's report will include strengths, concerns, accreditation status, required reports/visits, and accreditation agency's action taken from the regional accreditor's final official accreditation reaffirmation report and from the letter of formal notification status of Higher Learning Commission affiliation.

(f) All reports shall be available for inspection by interested parties at the Commission office.

Section 4. Reporting Financial and Enrollment Audits.

(a) Community college audits shall be accomplished in the manner set forth in W.S.16-4-121.

(b) Community college audits shall include a financial and compliance audit that meets recognized industry standards, the audit requirements of any federal agencies participating in a

program of the community college, the reporting requirements of the Department of Audit, and the NACUBO reporting requirements of the Commission.

(c) Each community college shall request their independent auditor to provide audit reports to the community college board of trustees, the Commission, and the Budget Division of the Department of Administration and Information by December 31 of each year pursuant to W.S. 16-4-122 and 21-18-204.

(d) By October 1 of every even numbered year, the community colleges shall provide a report of expenditures made for emergency repair, preventive maintenance, and renewal projects funded or partially funded by the contingency reserve account. The listing shall cover the previous biennium and shall be provided in a Commission approved format as shown in its *Facilities Handbook*.

(e) The community colleges shall submit adopted fiscal year budgets to the Commission by July 31 of each year.

(f) The community colleges shall submit a Biennial Funding Report (BFR) to the Commission by September 1 of each year in the format shown in the *Fiscal Handbook*. Adjustments made by community college boards to annual budgets, and therefore to the BFR, shall be submitted as soon as possible after adoption by a community college board.

(g) Each community college shall provide to the Commission enrollment ~~report~~-data per the schedule in the *Data Collection & Reporting Requirements Handbook*. These data elements shall be used to create Commission approved publications four times yearly. The draft reports shall be reviewed by the community college prior to presentation to the Commission.

(h) Community college data that pertain to the reporting of full time equivalent student headcounts as well as course level of instruction coding shall be audited by the Commission in accordance with W.S. 21-18-202 (e)(ii). Along with these two core audit topics, additional audit components may be added to further validate the student headcounts that relate to full time equivalency headcount reported by the colleges. These additional audit components, referred to as ancillary audit items, shall be presented to the Commission, ~~for approval prior to implementation.~~

Section 5. Reporting Partnership Outcomes.

(a) Each community college shall annually provide to the Commission the number of partnerships it participated in during the preceding year and a list of major partnership projects completed in the previous academic year on a Commission developed template. The report will include a brief summary for each major partnership to be comprised of, but not limited to, the partnership's goals and objectives as well as performance and outcomes.

(b) The Commission shall compile a summary of partnerships and their outcomes for distribution to the governor, the legislature, and other interested parties.

Section 6. Providing Annual Reports.

(a) The Commission shall maintain appropriate storage of data to fulfill its review and reporting functions. The community colleges shall adhere to the administrative computing practices (data input) outlined in the Commission's common data element dictionary, the *Data Collection & Reporting Requirements Handbook*. Administrative computing data fields in the community college's ACS not required for Commission data collection may be utilized by the community colleges for their own purposes. Should future reporting requirements require the use of these data fields within the college's ACS, the Data Governance/Institutional Research Council and subject-matter expert functional groups will determine the standard data to be entered into this field. If a community college had previously used the proposed data field to store data that does not meet the standard, it will be necessary for that college to change the data to match the agreed upon standard in order to maintain a common data elements dictionary.

(b) The studies and reports endorsed by statutory language necessitate periodic collection of data elements common to educational research. The Commission's *Data Collection & Reporting Requirements Handbook* shall specify the timelines for submission of periodically collected data elements. These data elements shall be reviewed annually by the Data Governance/Institutional Research Council with regard to contemporary progress in the educational research field as well as to ensure implemented changes have been disseminated to areas affected and recorded properly.

(c) The Commission shall request data from the community colleges and securely maintain this data in compliance with FERPA. Reports shall be structured so that personal identification of students will not be possible.

Section 7. Reporting on the Achievement of Statewide Priorities

(a) The community colleges shall provide annual reports to the Commission on performance of their individual community college along with measures indicating achievement of statewide interests as specified in the *WY Community College Commission Statewide Strategic Plan*.

(b) In accordance with W.S. 21-18-202 (e)(v)(A)(B)(C), the Commission shall provide individual and college system annual reports to the legislature and governor on the achievement of statewide priorities as specified in the *WY Community College Commission Statewide Strategic Plan*.

(i) The Commission and community colleges shall collaborate to define the report formats, methodology and data elements required in preparing the reports along with a reasonable timeline for completion of such reports.

Section 8. Reporting on Capital Construction and Major Maintenance

(a) In accordance with W.S. 21-18-225 (c) through (k), the Commission shall report prioritized construction needs, or subsequent modified construction needs to the [State Construction Management Division of the Department of Administration and Information](#).

(b) Community colleges shall submit a prioritized 5-year list of construction needs proposals for the square footage that is aligned with the *WY Community College Commission Statewide Strategic Plan* to the Commission for inclusion in the report to the State Construction ~~Department~~Management Division by October 1 of each year.

(c) Community colleges shall submit modifications to the prioritized construction needs to the Commission, along with justification and changes to the college's master plan.

(d) The Commission shall provide the prioritized construction list to the State Construction ~~Department~~Management Division no later than November 1 of every year.

(e) The commission shall provide to the State Construction ~~Department~~Management Division the actual gross square footage of college facilities eligible for major maintenance in accordance with Chapter 5, Section ~~102~~ of these *Commission Rules*.

CHAPTER 8
IMPLEMENTING FUNCTIONS

Section 1. Authority.

Wyoming Statute 21-18-202(c), (e), (f), (g), and (h) ~~and (i)~~.

Section 2. Purpose.

This chapter defines the Commission's implementing functions.

Section 3. Establishing Reasonable Data Submission Timelines.

(a) The Commission shall establish reasonable deadlines for the submission of data. Timelines shall depend on the complexity and the amount of data to be collected.

(b) The collection schedule of survey data for outcome indicators shall be established at the beginning of the year in which data are to be collected or shall be noted in the *Data Collection & Reporting Requirements Handbook*.

(c) The procedure for collection of data elements from the ACS shall be stated in the *Data Collection & Reporting Requirements Handbook*.

(d) The collection of information for ad hoc requests such as legislative data requests or those from national organizations shall follow the procedure approved by the Executive Council.

Section 4. Assuring Uniform Accounting Practices.

(a) The community colleges shall adhere to the NACUBO standards and to the AICPA standards in accounting to insure uniform accounting of financial data.

(b) The fiscal operations of the community colleges shall comply with the Uniform Municipal Fiscal Procedures Act W.S. 16-4-101 through 16-4-12~~5~~4.

(c) Where conflicts exist between the Uniform Municipal Fiscal Procedures Act and NACUBO practices, the Uniform Municipal Fiscal Procedures Act shall take precedence.

(d) The process by which the community colleges' annual budgets are established shall conform to the provisions of the Uniform Municipal Fiscal Procedures Act.

Section 5. Withholding State Appropriations.

(a) The Commission may withhold up to five percent (5%) of state appropriations from any community college not in compliance with statute or the rules of the Commission pursuant to W.S. 21-18-202 (f)(iii).

(i) Any appropriation amount withheld shall be subject to the following procedural requirements:

(A) Community colleges not in compliance with the *Commission Rules* shall receive written notice of noncompliance at least sixty (60) days prior to the withholding of any amount of appropriation authorized by the legislature. The written notice shall identify the amounts to be withheld from quarterly funding distributions and the conditions required to resume or restore funding. Community colleges identified as noncompliant may request a hearing before the Commission under the provisions of Chapter 2, Section 10 of *Commission Rules*.

(B) Community colleges not in compliance with the *Commission Rules* may have withheld amounts restored, or future reductions eliminated, or both, by demonstrating compliance.

(b) Actions to withhold state appropriations from community colleges are subject to judicial review under the provisions of W.S. 16-3-114.

Section 6. Advancing Legislative Proposals.

(a) Proposals for legislative action on behalf of the community colleges shall be submitted to the executive director for inclusion on the agenda of the Executive Council to initiate collaborative discussion according to the *WCCC Policy on Consultation*.

(b) Upon approval of the Executive Council a legislative proposal shall be communicated to the commissioners by the executive director.

Section 7. Adopting Rules and Regulations

(a) If any provision of *Commission Rules* is held invalid, all other rules shall remain valid and effective.

(b) Amendments to *Commission Rules* shall be promulgated under the Wyoming Administrative Procedure Act W.S. 16-3-101 through 16-3-115.

TAB 6

Wyoming Community College Commission

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

Commissioners

Mr. Larry Atwell, Cheyenne
Mr. Bruce Brown, Devils Tower
Ms. Katherine Dooley, Powell
Dr. Craig Frederick, Guernsey
Dr. Jackie Freeze, Rock Springs
Ms. Sandra Meyer, Evanston
Ms. Julia Newman, Torrington



Ex-officio
Governor Matt Mead
State Superintendent Jillian Balow
Executive Director
Dr. James O. Rose

Phone: 307-777-7763
Fax: 307-777-6567
www.communitycolleges.wy.edu

MEMORANDUM

To: Commissioners
From: Matt Petry, Deputy Director and CFO
Date: June 7, 2017
Subject: Standard and Exception Budgets

Similar to two years ago, agencies have yet to be granted access to the State's centralized budgeting system. As a result, those tables summarizing the Commission's 2019-2020 Standard Budget were not available for inclusion in the meeting packet. However, I have made some assumptions about Standard Budget appropriations using the best information available. These assumptions reflect statutory interpretations, where applicable, as well as the Budget Division's stated intent to sustain budget reductions implemented during the current biennium. The first and third pages following this memo address these anticipated Standard Budget appropriations, taking into account any corresponding Budget Division adjustments or statutory adjustments. The most notable statutory adjustment stems from passage of House Bill 0080 (House Enrolled Act 0029) during the 2016 Budget Session. It mandated the elimination of enrollment growth funding requests every two years in favor of statutory enrollment adjustments every four years. The preliminary calculation of this first statutory enrollment adjustment is depicted on the legal-size spreadsheet entitled "Calculation of Enrollment Adjustment Request to Standard Budget Base Amount." The next legal-size spreadsheet, entitled "Preliminary Run of Funding Allocation Model" projects how adjusted State Aid might be allocated over the 2019-2020 biennium. It is important to note that the information provided on these two spreadsheets is truly preliminary. In fact, I have highlighted all of the cell values that could change through the second week of July. These cell values include fiscal-year 2017 recaptured and redistributed state aid, fiscal-year 2017 college district local revenue, and any remaining changes to levels of instruction. Once the necessary data is available, the following documentation will be regenerated, and then sent to you.

The second page following this memo summarizes all 2019-2020 exception budget requests. You will be responsible for not only considering these five requests for approval, but then also prioritizing those you approve. Please keep in mind that exception requests reflect either requests for additional funding or requests to essentially maintain funding that is subject to zero-base budgeting. The item descriptions are necessarily brief, but further explanations will be given during the Commission meeting.

Finally, the last page following this memo, entitled “Recommended Programmatic Priorities,” is nothing more than a list of those programs administered by the Commission. You will also be responsible for prioritizing these. The “recommended” priorities simply reflect the priorities submitted to the Governor and Legislature this past year. They can be changed as you deem necessary.

Thanks for your consideration.

Wyoming Community College Commission

Exception Requests and Priorities

2019-2020 Biennial Budget

Budget	2019-2020 Standard Appropriation *	2019-2020 Exception Request	Description	Commission- Assigned Priority
State Aid	\$ 186,075,419	None	While most of the anticipated Standard Budget appropriations will reflect the reduced funding for the 2017-2018 biennium, two of the colleges' Standard Budget appropriations are set by statute. The first of these is State Aid, and the applicable statutory language is found in W.S. 21-18-102 and 21-18-203, as amended by House Enrolled Act 0029 (2016 Budget Session). Specifically, W.S. 21-18-102(a)(xxii) states that the "(s)tandard budget base amount means a base budget amount of one hundred ninety-four million seven hundred two thousand one hundred thirty-one dollars (\$194,702,131.00) adjusted by all increases and decreases enacted pursuant to W.S. 21-18-203(e)." Currently, this statutory enrollment adjustment request for 2019-2020 is calculated to be a system-wide decrease of \$4,999,079. This decrease must be subtracted from the statutorily referenced amount of \$194,702,131. The remainder of \$189,703,052 must then be further reduced by \$3,627,633, which was the amount of increased retirement contributions funding at the time HEA0029 was enacted. This relatively small appropriation has never been segregated from the much larger State Aid appropriation. Though the Legislature was aware of the inclusion of retirement funding in the \$194,702,131 figure, it opted not to change the larger figure before passage of the bill. Subtraction of this retirement funding amount results in the anticipated Standard Budget appropriation for State Aid in the amount of \$186,075,419. Strictly as a point of reference, 2017-2018 State Aid is currently \$176,892,508.	N/A
Health Insurance	\$ 42,494,454	None	The second of the two Standard Budget appropriations set by statute is the appropriation for College Health Insurance, and the applicable statutory language is found in W.S. 9-3-210. Specifically, W.S. 9-3-210(b) states that "(a)mounts appropriated by the legislature from the general fund for University of Wyoming and comunity college employer contributions under this section shall include amounts necessary to fully fund the employer's contribution for those eligible and enrolled employees whose compensation is partially or fully funded from nonfederal sources . . ." In accordance with this language, the calculated need amounts to \$49,378,232, but the Budget Division has indicated this will be reduced by \$6,883,778 in order to "sustain" the dollar value of 2017-2018 budget reductions. Alternatively, State Aid could have been reduced by a like amount during 2017-2018, with the reduction then being sustained through 2019-2020.	N/A

* Standard appropriations are best estimates. As of June 7, Commission staff had not been granted access to the state's budgeting system, which would have allowed them to confirm expectations.

Budget	2019-2020 Standard Appropriation *		2019-2020 Exception Request	Description	Commission- Assigned Priority
Administration - College Administrative Computing System Maintenance	\$ 1,877,721	a.	\$ 148,965	The Commission is statutorily required to provide the administrative computing system used by all seven colleges. This exception request reflects a biennial increase in the vendor maintenance of this system - an increase limited to no more than 5 percent per year, as negotiated by Commission staff. Enterprise Technology Services must recommend either approval or denial to both the Budget Division and Governor Mead. (increases Standard Budget for 2021-2022)	#
Administration - Data Services Provided by ETS	\$ 113,564	b.	\$ 57,065	This exception request reflects the net difference between cost decreases achieved through service cancellations and downgrades, and cost increases due primarily to server upgrades needed in support of ongoing development of data management and analytical reporting capacity for the college system as a whole. (increases Standard Budget for 2021-2022)	#
Administration - Hardware, Software, IT Training and Consulting	\$ -	c.	\$ 88,400	Scheduled replacement of hardware, scheduled software upgrades, information technology consulting, and information technology staff training (i.e., conference/seminar registrations and associated travel) are all subject to zero-base budgeting, thereby requiring full justification each biennium. Enterprise Technology Services must recommend either approval or denial to both the Budget Division and Governor Mead. (doesn't increase Standard Budget for 2021-2022; a similar request would have to be made for that biennium)	#
Administration - College Hardware and VMware Maintenance	\$ -	d.	\$ 150,675	In fiscal-year 2013, as part of the system-wide upgrade from a Unidata computing platform to an SQL platform, the Commission provided funding to the colleges for not only hardware with a ten-year useful life, but also the associated VMware. This funding could also be used by the colleges to cover annual maintenance charges for the hardware and software, but only for a period of five years. This exception request reflects the continued cost of that maintenance. Enterprise Technology Services must recommend either approval or denial to both the Budget Division and Governor Mead. (increases Standard Budget for 2021-2022)	#
Wyoming Investment in Nursing Program - Student Funding	\$ 649,680	e.	\$ 835,000	This program is scheduled to sunset June 30, 2020. And the student funding side of the program (as opposed to the faculty funding side) has experienced budget cuts in excess of 60 percent in just the past 15 months. Despite these present and future challenges, if the intent is to fund the student side of the program sufficiently through the sunset date, an additional \$835,000 million will be needed. (would increase Standard Budget for 2021-2022, but only if sunset date is extended beyond June 30, 2020)	#

* Standard appropriations are best estimates. As of June 7, Commission staff had not been granted access to the state's budgeting system, which would have allowed them to confirm expectations.

Wyoming Community College Commission

Anticipated Standard Budget Appropriations

2019-2020 Biennial Budget

	2017-2018		2019-2020	
	Budget Requests Prior To 2016 Legislative Session	Appropriations After 2017 Legislative Session	Anticipated Standard Budget Appropriations	Notes
	Administration	\$ 5,527,123	\$ 5,084,218	\$ 5,084,218
Wyoming Family Literacy Program	\$ 3,296,610	\$ -	\$ -	This program was defunded during the 2016 legislative session.
State Aid (includes Completion Funding)	\$ 179,065,533	\$ 164,883,543	\$ 186,075,419	This appropriation is governed by W.S. 21-18-102 and 21-18-203, as amended by HEA0029 (2016 session).
Enrollment Growth	\$ 12,008,965	\$ 12,008,965	\$ -	This type of exception request was eliminated in favor of statutory enrollment adjustments every four years.
Increased Retirement Contributions	\$ 3,627,633	\$ 3,285,910	\$ 3,231,924	This appropriation is driven by the colleges' April payroll in odd-numbered years.
Health Insurance Premiums	\$ 51,442,285	\$ 43,067,519	\$ 42,494,454	Despite a calculated need of \$49,378,232, approximately 82 percent of 2017-2018 budget reductions will again be applied.
Library Funding	\$ 2,225,280	\$ 2,015,659	\$ 2,015,659	
Contingency Reserve	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	While this appropriation is set by statute, actual funding from coal lease bonus funds is likely to be \$0.
Adult Education Program	\$ 4,033,025	\$ 3,960,066	\$ 3,960,066	
High School Equivalency Certification Program	\$ 131,715	\$ 119,253	\$ 119,253	
Wyoming Investment in Nursing Program - Students	\$ 1,648,360	\$ 649,680	\$ 649,680	An \$835,000 exception request may be necessary for 2019-2020.
Wyoming Investment in Nursing Program - Faculty	\$ 3,632,967	\$ 3,632,967	\$ 3,632,967	Statutory requirements for funding of faculty positions effectively precludes budget cuts to this line-item.
Wyoming Investment in Nursing Program - Loan Processing	\$ 230,280	\$ 110,000	\$ 110,000	
Veterans Tuition Waiver Program	\$ 1,250,000	\$ 1,231,250	\$ 631,250	This appropriation could realistically vary from nothing to \$1,262,500.
Wyoming Adjunct Professor Loan Program	\$ 165,000	\$ 95,000	\$ 95,000	This appropriation's entire budget cut was made by the legislature. An exception request is not anticipated for 2019-2020.
Subtotals - Commission	\$ 271,484,776	\$ 243,344,030	\$ 251,299,890	
Wyoming Public Television - Operations	\$ 3,732,247	\$ 3,373,719	\$ 3,373,719	
Wyoming Public Television - Increased Retirement Contributions	\$ 353,367	\$ 73,367	\$ 53,987	Deeper fiscal-year 2017 budget cuts could be made to this line-item, and were done so to offset other cuts.
Wyoming Public Television - Online Education	\$ 110,000	\$ -	\$ -	Deeper fiscal-year 2017 budget cuts could be made to this line-item, and were done so to offset other cuts.
Wyoming Public Television - Council	\$ 9,000	\$ 7,252	\$ 7,252	
Subtotals - WPTV	\$ 4,204,614	\$ 3,454,338	\$ 3,434,958	

Wyoming Community College Commission

Calculation of Enrollment Adjustment Request
to Standard Budget Base Amount

Fiscal-Years 2019 Through 2022

	A	B	C	D	E	F	G	H	I
		Casper	Central	Eastern	Laramie Co.	Northwest	Northern	Western	System
1									
2									
3									
4	State Aid (2017-2018 Biennial Budget appropriation following July 2017 recapture/redistribution; includes completion funding; excludes enrollment growth funding)	\$ 37,620,163	\$ 16,120,567	\$ 13,872,573	\$ 37,435,583	\$ 20,666,150	\$ 26,109,065	\$ 13,059,442	\$ 164,883,543
5	Enrollment Growth Funding								\$ 12,008,965
6	Total of State Aid and Enrollment Growth Funding								\$ 176,892,508
7									
8	Proportional Allocation of HB0080 / HEA0029 "Standard Budget Base Amount" (excludes increased retirement contributions reimbursement pool funding)	\$ 43,595,945	\$ 18,681,241	\$ 16,076,165	\$ 43,382,044	\$ 23,948,869	\$ 30,256,363	\$ 15,133,871	\$ 191,074,498
9	Community College District Local Revenue (as determined for July 2017 recapture/redistribution)	\$ 11,670,921	\$ 6,101,699	\$ 1,874,039	\$ 13,399,622	\$ 5,797,964	\$ 4,050,055	\$ 18,803,988	\$ 61,698,288
10	Base Operational Funding (prior to division by 2 to reflect annualization)	\$ 55,266,866	\$ 24,782,940	\$ 17,950,204	\$ 56,781,666	\$ 29,746,833	\$ 34,306,418	\$ 33,937,859	\$ 252,772,786
11									
12	Annualization of Base Operational Funding	\$ 27,633,433	\$ 12,391,470	\$ 8,975,102	\$ 28,390,833	\$ 14,873,416	\$ 17,153,209	\$ 16,968,929	\$ 126,386,393
13	Variable Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ 11,412,608	\$ 4,696,367	\$ 3,841,344	\$ 11,157,597	\$ 5,979,113	\$ 6,758,364	\$ 6,651,820	\$ 50,497,214
14	Fixed Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ 16,220,825	\$ 7,695,103	\$ 5,133,758	\$ 17,233,236	\$ 8,894,303	\$ 10,394,845	\$ 10,317,109	\$ 75,889,179
15									
16	Academic-Year 2013 Weighted Credit Hours (four levels-of-instruction applied)	92,741.57	43,745.90	35,366.35	107,512.02	50,251.25	70,200.31	66,141.78	465,959.18
17	HB0080 / HEA0029 "Academic-Year 2013 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	966.06	455.69	368.40	1,119.92	523.45	731.25	688.98	4,853.74
18	Academic-Year 2014 Weighted Credit Hours (four levels-of instruction applied)	92,203.68	41,280.03	36,794.93	99,565.45	45,184.68	71,541.10	62,070.40	448,640.27
19	HB0080 / HEA0029 "Academic-Year 2014 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	960.46	430.00	383.28	1,037.14	470.67	745.22	646.57	4,673.34
20	Academic-Year 2015 Weighted Credit Hours (four levels-of-instruction applied)	83,653.26	37,581.55	34,474.50	91,675.20	42,509.58	67,335.95	59,390.65	416,620.69
21	HB0080 / HEA0029 "Academic-Year 2015 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.50 applied)	1,742.78	782.95	718.22	1,909.90	885.62	1,402.83	1,237.31	8,679.60
22	HB0080 / HEA0029 "Annual Weighted Average Enrollment"	3,669.29	1,668.64	1,469.90	4,066.96	1,879.74	2,879.31	2,572.85	18,206.68
23									
24	Academic-Year 2015 Weighted Credit Hours (four levels-of-instruction applied)	83,653.26	37,581.55	34,474.50	91,675.20	42,509.58	67,335.95	59,390.65	416,620.69
25	HB0080 / HEA0029 "Academic-Year 2015 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	871.39	391.47	359.11	954.95	442.81	701.42	618.65	4,339.80
26	Academic-Year 2016 Weighted Credit Hours (four levels-of instruction applied)	83,155.08	37,377.35	32,199.03	88,298.45	41,691.90	68,798.58	59,162.88	410,683.27
27	HB0080 / HEA0029 "Academic-Year 2016 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	866.20	389.35	335.41	919.78	434.29	716.65	616.28	4,277.95
28	Academic-Year 2017 Weighted Credit Hours (four levels-of-instruction applied)	82,730.02	33,396.73	31,502.10	84,805.05	41,699.78	67,395.05	61,513.88	403,042.61
29	HB0080 / HEA0029 "Academic-Year 2017 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.50 applied)	1,723.54	695.77	656.29	1,766.77	868.75	1,404.06	1,281.54	8,396.72
30	HB0080 / HEA0029 "Annual Weighted Average Enrollment"	3,461.13	1,476.59	1,350.81	3,641.50	1,745.84	2,822.13	2,516.47	17,014.47
31									
32	HB0080 / HEA0029 "Enrollment Adjustment Request" to "Standard Budget Base Amount" (variable costs portion only)								\$ (4,999,079)
33									
34	Percentage Change in "Annual Weighted Average Enrollment"								-6.55%
35	HB0080 / HEA0029 "Enrollment Adjustment Request" to "Standard Budget Base Amount" (variable costs portion only)								\$ (4,999,079)
36									
37	Base Period System-Wide Full-Time Weighted Equivalency Revenue								\$ 2,773.55
38	State-Funded System-Wide Full-Time Weighted Equivalency Revenue								\$ 2,096.57
39	HB0080 / HEA0029 "Enrollment Adjustment Request" to "Standard Budget Base Amount" (variable costs portion only)								\$ (4,999,079)
40									
41									
42	All highlighted cells are preliminary, and subject to change through the second week of July 2017.								
43	All non-highlighted cells contain formulas that are at least partially dependent upon highlighted cells, so these non-highlighted values are also subject to change.								
44									

Wyoming Community College Commission

Preliminary Run of Funding Allocation Model

Fiscal-Years 2019 and 2020

	A	B	C	D	E	F	G	H	I
		Casper	Central	Eastern	Laramie Co.	Northwest	Northern	Western	System
1									
2									
3									
4	State Aid (2017-2018 Biennial Budget appropriation following July 2017 recapture/redistribution; includes completion funding; excludes enrollment growth funding)	\$ 37,620,163	\$ 16,120,567	\$ 13,872,573	\$ 37,435,583	\$ 20,666,150	\$ 26,109,065	\$ 13,059,442	\$ 164,883,543
5	Enrollment Growth Funding								\$ 12,008,965
6	Total of State Aid and Enrollment Growth Funding								\$ 176,892,508
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9	Community College District Local Revenue (as determined for July 2017 recapture/redistribution)	\$ 11,670,921	\$ 6,101,699	\$ 1,874,039	\$ 13,399,622	\$ 5,797,964	\$ 4,050,055	\$ 18,803,988	\$ 61,698,288
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11									
12	Annualization of Base Operational Funding	\$ 27,633,433	\$ 12,391,470	\$ 8,975,102	\$ 28,390,833	\$ 14,873,416	\$ 17,153,209	\$ 16,968,929	\$ 126,386,393
13	Variable Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ 11,412,608	\$ 4,696,367	\$ 3,841,344	\$ 11,157,597	\$ 5,979,113	\$ 6,758,364	\$ 6,651,820	\$ 50,497,214
14	Fixed Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ 16,220,825	\$ 7,695,103	\$ 5,133,758	\$ 17,233,236	\$ 8,894,303	\$ 10,394,845	\$ 10,317,109	\$ 75,889,179
15									
16	Academic-Year 2013 Weighted Credit Hours (four levels-of-instruction applied)	92,741.57	43,745.90	35,366.35	107,512.02	50,251.25	70,200.31	66,141.78	465,959.18
17	HB0080 / HEA0029 "Academic-Year 2013 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	966.06	455.69	368.40	1,119.92	523.45	731.25	688.98	4,853.74
18	Academic-Year 2014 Weighted Credit Hours (four levels-of instruction applied)	92,203.68	41,280.03	36,794.93	99,565.45	45,184.68	71,541.10	62,070.40	448,640.27
19	HB0080 / HEA0029 "Academic-Year 2014 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	960.46	430.00	383.28	1,037.14	470.67	745.22	646.57	4,673.34
20	Academic-Year 2015 Weighted Credit Hours (four levels-of-instruction applied)	83,653.26	37,581.55	34,474.50	91,675.20	42,509.58	67,335.95	59,390.65	416,620.69
21	HB0080 / HEA0029 "Academic-Year 2015 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.50 applied)	1,742.78	782.95	718.22	1,909.90	885.62	1,402.83	1,237.31	8,679.60
22	HB0080 / HEA0029 "Annual Weighted Average Enrollment"	3,669.29	1,668.64	1,469.90	4,066.96	1,879.74	2,879.31	2,572.85	18,206.68
23									
24	Academic-Year 2015 Weighted Credit Hours (four levels-of-instruction applied)	83,653.26	37,581.55	34,474.50	91,675.20	42,509.58	67,335.95	59,390.65	416,620.69
25	HB0080 / HEA0029 "Academic-Year 2015 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	871.39	391.47	359.11	954.95	442.81	701.42	618.65	4,339.80
26	Academic-Year 2016 Weighted Credit Hours (four levels-of instruction applied)	83,155.08	37,377.35	32,199.03	88,298.45	41,691.90	68,798.58	59,162.88	410,683.27
27	HB0080 / HEA0029 "Academic-Year 2016 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	866.20	389.35	335.41	919.78	434.29	716.65	616.28	4,277.95
28	Academic-Year 2017 Weighted Credit Hours (four levels-of-instruction applied)	82,730.02	33,396.73	31,502.10	84,805.05	41,699.78	67,395.05	61,513.88	403,042.61
29	HB0080 / HEA0029 "Academic-Year 2017 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.50 applied)	1,723.54	695.77	656.29	1,766.77	868.75	1,404.06	1,281.54	8,396.72
30	HB0080 / HEA0029 "Annual Weighted Average Enrollment"	3,461.13	1,476.59	1,350.81	3,641.50	1,745.84	2,822.13	2,516.47	17,014.47
31									
32	HB0080 / HEA0029 "Enrollment Adjustment Request" to "Standard Budget Base Amount" (variable costs portion only)								\$ (4,999,079)
40									
41									
42	Academic Year 2016 Total Weighted Credit Hours	83,155.08	37,377.35	32,199.03	88,298.45	41,691.90	68,798.58	59,162.88	410,683.27
43	Academic Year 2017 Total Weighted Credit Hours	82,730.02	33,396.73	31,502.10	84,805.05	41,699.78	67,395.05	61,513.88	403,042.61
44	Current Annual Weighted Credit Hours (two-year average)	82,942.55	35,387.04	31,850.57	86,551.75	41,695.84	68,096.82	60,338.38	406,862.94
45									
46	Base Period System-Wide Credit-Hour Revenue								\$ 117.97
47									
48	Fiscal-Year 2019								
49									
50	Variable Costs State Funding with System-Wide Credit-Hour Revenue (Base Period hours; enrollment)	\$ 4,631,077	\$ 1,888,080	\$ 2,019,080	\$ 4,680,595	\$ 2,376,076	\$ 4,251,003	\$ 1,904,507	\$ 21,750,418
51	Variable Costs State Funding with System-Wide Credit-Hour Revenue (Base Period hours; 2 progress metrics; pre-calculation)	\$ 3,087,384	\$ 1,258,720	\$ 1,346,053	\$ 3,120,397	\$ 1,584,051	\$ 2,834,002	\$ 1,269,671	\$ 14,500,279
52	Fixed Costs State Funding	\$ 12,795,410	\$ 5,800,525	\$ 4,597,783	\$ 13,166,450	\$ 7,160,712	\$ 9,167,678	\$ 4,600,697	\$ 57,289,255
53	Total State Funding without External Cost Adjustments	\$ 20,513,871	\$ 8,947,326	\$ 7,962,916	\$ 20,967,442	\$ 11,120,838	\$ 16,252,684	\$ 7,774,875	\$ 93,539,952
54									
55	Fiscal-Year 2020								
56									
57	Variable Costs State Funding with System-Wide Credit-Hour Revenue (Base Period hours; enrollment)	\$ 3,859,230	\$ 1,573,400	\$ 1,682,567	\$ 3,900,496	\$ 1,980,063	\$ 3,542,503	\$ 1,587,089	\$ 18,125,348
58	Variable Costs State Funding with System-Wide Credit-Hour Revenue (Base Period hours; 3 progress metrics; pre-calculation)	\$ 3,859,230	\$ 1,573,400	\$ 1,682,567	\$ 3,900,496	\$ 1,980,063	\$ 3,542,503	\$ 1,587,089	\$ 18,125,348
59	Fixed Costs State Funding	\$ 12,795,410	\$ 5,800,525	\$ 4,597,783	\$ 13,166,450	\$ 7,160,712	\$ 9,167,678	\$ 4,600,697	\$ 57,289,255
60	Total State Funding without External Cost Adjustments	\$ 20,513,871	\$ 8,947,326	\$ 7,962,916	\$ 20,967,442	\$ 11,120,838	\$ 16,252,684	\$ 7,774,875	\$ 93,539,952
61									
62	2019-2020 State Aid with 40 and 50 Percent of Variable Cost Funding Subject to Performance Metrics								
63									
64	Proportion of Over/Under-Allocated State Aid	\$ (213,874)	\$ (87,196)	\$ (93,246)	\$ (216,161)	\$ (109,733)	\$ (196,321)	\$ (87,955)	\$ (1,004,485)
65	Proportion of Allocated State Aid	\$ 41,027,741	\$ 17,894,652	\$ 15,925,833	\$ 41,934,884	\$ 22,241,677	\$ 32,505,368	\$ 15,549,750	\$ 187,079,904
66	State Aid with 40 and 50 Percent of Variable Cost Funding Subject to Performance Metrics	\$ 40,813,867	\$ 17,807,456	\$ 15,832,587	\$ 41,718,723	\$ 22,131,944	\$ 32,309,047	\$ 15,461,795	\$ 186,075,419
67	(without subsequent recapture/redistribution)								
68									
69	All highlighted cells are preliminary, and subject to change through the second week of July 2017.								
70	All non-highlighted cells contain formulas that are at least partially dependent upon highlighted cells, so these non-highlighted values are also subject to change.								
71									

Wyoming Community College Commission

Recommended Department Priorities

2019-2020 Biennial Budget

Priority	Program Name / Description
1	Administration
2	College State Aid
3	College Health Insurance
4	High School Equivalency Certificate Program
5	Adult Education Program
6	Wyoming Investment in Nursing Program - Faculty
7	College Libraries Funding
8	Wyoming Investment in Nursing Program - Students
9	Veterans Tuition Waiver Program
10	Wyoming Adjunct Professor Loan Program
11	Contingency Reserve

TAB 7

Capital Projects

Projects to be Approved:

College / Campus	Project No. and Description	
Northwest College		
NWC - Main Campus Powell	2017: 05 #01	New Student Center
NWC - Main Campus Powell	2017: 05 #02	New Visual and Performing Arts Center

Capital Projects

Projects for Authorization:

College / Campus	Project No. and Description
Laramie County Community College Albany County Campus	2017: 04 #01 Classroom Additions

Capital Project Rankings

College	Campus	Project No. and Description	TOTAL INDEX	SCORE	PROJECT RANK
Northwest	NWC - Main Campus Powell	2017-05 #02 New Visual and Performing Arts Center	92	61	1
Northwest	NWC - Main Campus Powell	2017-05 #01 New Student Center	83	55	2

The Capital Measures multiplier is 0.6666666666666667

Capital Project Submittal: NEW VISUAL AND PERFORMING ARTS CENTER

Renovation and expansion of building allows co-located Visual and Art departments to learn collaboratively in a highly functional environment. Visibility of the arts on campus will be enhanced as well as reinforcing community outreach and collaboration.

Project Scoring

Measure	Value	Weight	Score	Index
Existing Space Utilization				
1. Existing ASF per Student FTE	249	2	3	6
2. Classroom Utilization	12.40	1	1	1
3. Laboratory Utilization	10.70	1	3	3
4. Projected Space Needs	12,529	2	1	2
5. Projected Instructional Space Needs	3,440	4	2	8
			<i>Subtotal</i>	<i>20</i>
Regional Factors				
6. Change in Student FTE over Last Year	0.14%	2	5	10
7. Change in Student FTE over Last 5 Years	-3.98%	4	0	0
8. Projected Population Change in Service Area	0.45%	1	1	1
			<i>Subtotal</i>	<i>11</i>
Project Planning				
9. Supports WCCC Strategic Plan	17	3	5	15
10. Services High Growth/Demand Industries	4	1	4	4
11. Supports College Master Plan	5	3	5	15
12. Life Safety Issues	5	3	5	15
13. Condition of Existing Space	.44	3	4	12
			<i>Subtotal</i>	<i>61</i>
			TOTAL	92
			<i>Multiplier to get to 100 and Final Score 0.66667</i>	
			SCORE =	61

Capital Project Submittal: NEW STUDENT CENTER

The construction of a new student center designed to support student services, academic programs and campus life needs. Provide a space that has high utilization, collaboration opportunities, and connectivity for the campus and community.

Project Scoring

Measure	Value	Weight	Score	Index
Existing Space Utilization				
1. Existing ASF per Student FTE	249	2	3	6
2. Classroom Utilization	12.40	1	1	1
3. Laboratory Utilization	10.70	1	3	3
4. Projected Space Needs	12,529	2	1	2
5. Projected Instructional Space Needs	3,440	4	2	8
			<i>Subtotal</i>	<i>20</i>
Regional Factors				
6. Change in Student FTE over Last Year	0.14%	2	5	10
7. Change in Student FTE over Last 5 Years	-3.98%	4	0	0
8. Projected Population Change in Service Area	0.45%	1	1	1
			<i>Subtotal</i>	<i>11</i>
Project Planning				
9. Supports WCCC Strategic Plan	15	3	4	12
10. Services High Growth/Demand Industries	4	1	4	4
11. Supports College Master Plan	5	3	5	15
12. Life Safety Issues	5	3	5	15
13. Condition of Existing Space	.18	3	2	6
			<i>Subtotal</i>	<i>52</i>
			TOTAL	83
			<i>Multiplier to get to 100 and Final Score 0.66667</i>	
			SCORE =	55

Capital Project Rankings

Existing Space Utilization					
Capital Measures	#1 - Existing ASF per Student FTE	#2 - Classroom Utilization	#3 - Laboratory Utilization	#4 - Projected Space Needs	#5 - Projected Instructional Space Needs
	Weight = 2	Weight = 1	Weight = 1	Weight = 2	Weight = 4

Capital Measures

College	Campus	Project No. and Description	Value	Score	Index	Value	Score	Index	Value	Score	Index	Value	Score	Index
Northwest	NWC - Main Campus Powell	2017: 05 #02 New Visual and Performing Arts Center	249	3	6	12.40	1	1	10.70	3	3	12,529	1	2
Northwest	NWC - Main Campus Powell	2017: 05 #01 New Student Center	249	3	6	12.40	1	1	10.70	3	3	12,529	1	2

Capital Project Rankings

Capital Measures		Regional Factors									
College	Campus	Project No. and Description	#6 - Change in Student FTE over Last Year		#7 - Change in Student FTE over Last 5 Years		#8 - Projected Population Change in Service Area				
			Value	Score	Value	Score	Value	Score			
Northwest	NWC - Main Campus Powell	2017: 05 #02 New Visual and Performing Arts Center	0.14%	5	10	-3.98%	0	0	0.45%	1	1
Northwest	NWC - Main Campus Powell	2017: 05 #01 New Student Center	0.14%	5	10	-3.98%	0	0	0.45%	1	1

Capital Project Rankings

Project No. and Description	Project Planning																	
	#9 - Supports WCCC Strategic Plan			#10 - Services High Growth/Demand Industries			#11 - Supports College Master Plan			#12 - Life Safety Issues			#13 - Condition of Existing Space					
	Value	Score	Index	Value	Score	Index	Value	Score	Index	Value	Score	Index	Value	Score	Index			
2017: 05 #02 New Visual and Performing Arts Center	17	5	15	4	4	4	5	5	15	5	5	15	5	5	15	0.44	4	12
2017: 05 #01 New Student Center	15	4	12	4	4	4	5	5	15	5	5	15	5	5	15	0.18	2	6

Capital Prioritization Measures • Scoring Methodology

Measure	Scoring					Max Index
	1	2	3	4	5	

Existing Space Utilization

1. Existing ASF per Student FTE	Dynamic	2	520	415	310	205	100	10
REVERSE SCORING. Lowest space per student FTE gets the highest ranking. The greatest space per student FTE gets the lowest ranking.								
2. Classroom Utilization	Static	1	12.99	16.24	19.49	22.74	65.00	5
The higher the average weekly seat hours, the higher the score.								
3. Teaching Laboratory Utilization	Static	1	6.39	9.59	12.79	15.99	80.00	5
The higher the average weekly seat hours, the higher the score.								
4. Total Projected Space Needs from the Space Needs Model	Dynamic	2	16,399	29,359	42,319	55,278	68,238	10
Only the space deficits from the different space functional categories are added together. The greater the deficit, the higher the score.								
5. Total Projected Instructional Need from the Space Needs Model	Dynamic	4	3,225	5,916	8,608	11,300	13,992	20
Only space deficits in classrooms, teaching laboratories, other laboratories, offices, and library space functional categories are added together. The greater the deficit, the higher the score.								

Regional Factors

6. Change in Student FTE over the last Year <i>Percent change in student FTE from latest fall term to the previous fall term</i>	Dynamic	2	0.03%	0.05%	0.08%	0.11%	0.14%	10
The greater the increase, the higher the ranking. A decrease results in a score of zero.								
7. Change in Student FTE over the last 5 years <i>Rolling average percentage change over the last 5 fall semester student FTE</i>	Dynamic	4	-0.80%	-1.59%	-2.39%	-3.18%	-3.98%	20
The greater the increase, the higher the ranking. A decrease results in a score of zero.								
8. Projected Population Change in the Main Service Area <i>The population change is limited to a select age group of 15-69. Percentage change in population projections 5 years into the future.</i>	Dynamic	1	1.36%	2.73%	4.09%	5.46%	6.83%	5
The greater the increase, the higher the ranking. A decrease results in a score of zero.								

Capital Prioritization Measures • Scoring Methodology

Measure	Scoring					Max Index
	1	2	3	4	5	

Project Planning

Measure	Scoring Type	Weight	1	2	3	4	5	Max Index
9. Supports the WCCC Statewide Strategic Plan <i>The following are scored 1 to 3 based upon Appendix A Evaluation Tool for Capital Construction: a - Educated Citizenry; b - Diversified Economy; c - Workforce Development; d - Efficient and Effective Systems; e - Community Support; and f - Sustainability. The scores of the six criteria are added together to determine the total value.</i>	Static	3	10	12	14	16	18	15
10. Project to house programs identified as high growth or high demand industry <i>The more the project specifically supports a program that is high demand/high growth, the higher the score.</i>	Subjective	1	1	2	3	4	5	5
11. Supports the College Master Plan <i>The more the project specifically addresses issues outlined in the master plan, the higher the score.</i>	Subjective	3	1	2	3	4	5	15
12. Addresses Life Safety Issues <i>The more serious the issue, the higher the ranking.</i>	Subjective	3	1	2	3	4	5	15
13. Condition of Existing Space to be replaced or renovated (if applicable) <i>The higher the FCI, the higher the ranking.</i>	Static	3	.05	.20	.35	.50	1.00	15
TOTAL INDEX							150	
Multiplier to get to 100 and Final Score							0.66667	

NOTE: Measures with dynamic scoring will change from year to year. Actual maximums and minimums will change affecting the scoring ranges.

Capital Project Submittal: NEW VISUAL AND PERFORMING ARTS CENTER

Est Bid Date	Est Occupancy Date	GSF - New	GSF - Remodel	NASF - New	NASF - Remodel	NASF - Replace
01/2019	08/2020	45,081.00	15,830.00	8,223.00	9,498.00	20,438.00

Brief Description (250 characters or less):

Renovation and expansion of building allows co-located Visual and Art departments to learn collaboratively in a highly functional environment. Visibility of the arts on campus will be enhanced as well as reinforcing community outreach and collaboration.

A. Is this project only for new construction of a standalone building?

Yes No

B. If the answer to A above is yes, then, is this project requested as a result of (Select one):

Quality or Condition of Existing Space
 New programs or Space deficits created by student growth

Enter the percentage allocation of project funding anticipated for this project:

College/District Percent:	50.00%	Explain Funding:	Appropriation from the State of Wyoming, Northwest College Foundation fund raising, Student Fees, College Reserves, Debt financing and support through support of the Park County residents
State Requested Funding Percent:	50.00%		

Questions that address Capital Measures

#9 Does this project being submitted support the current approved WCCC Statewide Strategic Plan?

Yes No

If Yes, rank from 1 to 3 the following in accordance with the criteria found in Appendix A: Evaluation Tool for Capital Construction.

Educated Citizenry	<input type="radio"/> 1 <input type="radio"/> 2 <input checked="" type="radio"/> 3	Efficient and Effective Systems	<input type="radio"/> 1 <input type="radio"/> 2 <input checked="" type="radio"/> 3
Diversified Economy	<input type="radio"/> 1 <input checked="" type="radio"/> 2 <input type="radio"/> 3	Community Support	<input type="radio"/> 1 <input type="radio"/> 2 <input checked="" type="radio"/> 3
Workforce Development	<input type="radio"/> 1 <input type="radio"/> 2 <input checked="" type="radio"/> 3	Sustainability	<input type="radio"/> 1 <input type="radio"/> 2 <input checked="" type="radio"/> 3

If Yes, provide a brief description of how the project supports the current approved WCCC Statewide Strategic P
 The building will improve opportunities for those interested in visual and performing arts careers. Learning will be enhanced through quality learning space, increased interaction between academic programs, and will allow for expanded outreach opportunities. The enriched environment will encourage communication and expanded interaction of the student body and our community which will result in a more informed and involved citizenry who have the skills to contribute to our state and sustain themselves economically.

Capital Project Submittal: NEW VISUAL AND PERFORMING ARTS CENTER

#10 Does this project support high growth or high demand industry/fields? **Very Supported**

Provide a brief description of the program(s) to be accommodated:

The building will house the visual and performing art departments. This will include theatre, music, music technology, art, and graphic arts programs. The arts are constantly in demand from a global and local perspective. Visual and performing arts events will be held to serve the needs of our local and regional citizens. Academic programs provide career opportunities for our students in areas such as music and vocal performance, voice over, graphic artists, music technicians, and artists of various mediums. Completion of a degree in these programs will continue to enhance cultural diversity while supporting economic development in the region and the ever expanding virtual world.

#11 Does this project support the institution's Master Plan? **Specifically and clearly articulated by program**

Provide a brief description of the extent to which the project supports your Campuswide Master Plan:

The 2008 Master Plan, updated in 2014, specifically addresses the New Visual and Performing Arts Center. Both documents highlight as a high priority the need for one facility that will merge Music and the Arts Departments for academic, performances and special events. The expansion will meet critical academic needs and will also expand venue space for campus activities and community cultural events.

The following are available only if the response to Question A is "No" or the response to Question B is "Quality or Condition of Existing Space".

#12 Does this project address issues related to Life Safety? (Select one) **Extremely Serious**

Provide a brief description of the life safety issues (255 characters or less):

The study has identified non-compliance with ADA requirements, hazardous materials storage, fire sprinkler system, limited smoke detectors and audible/visual alarms. Serious deficiencies in accoustical standards and space were noted by accrediting bodies.

#13 What is the facilities condition index (FCI) of the existing facility? **FCI # 0.44**

Provide a brief description of the existing conditions (255 characters or less):

HVAC is deficient and various building systems require repair/replacement. RACM requires removal during construction/demo. Building does not meet national accreditation standards for music/art. Assembly space and other areas do not meet ADA requirements.

Supporting Documentation

Additional documentation will be sent via email or mail.

Describe the additional documentation below.

Capital Project Submittal: NEW VISUAL AND PERFORMING ARTS CENTER

Presidents cover letter, Consultants Level One Report, Consultants cost and space worksheet.

April 11, 2017

Dr. James Rose, Executive Director
Wyoming Community College Commission
2300 Capitol Ave., 5th Floor, Suite B
Cheyenne, WY 82002

Dear Dr. Rose,

On behalf of the Northwest College Board of Trustees, it is my pleasure to submit the following request for capital construction prioritization to remodel and expand the Visual and Performing Arts Center. The Board of Trustees approved the Level I plan at their November 14, 2017 meeting. The Visual and Performing Arts project is one of two top priorities in the College's Facilities Master Plan and is consistent with the College's mission and strategic plan.

It is estimated the Visual and Performing Arts facility remodel and expansion will cost \$32,924,171. New construction will be approximately 45,081 square feet coupled with remodeling of 15,830 square feet of the current performing arts building.

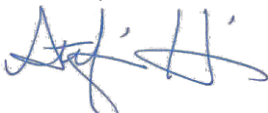
Northwest College is proud of our Visual and Performing arts programs and their rigorous curricula in both art and music. Northwest College's Art and Music programs are highly respected and nationally recognized programs accredited by the National Association of Schools of Music (NASM) and National Association of Schools of Art and Design (NASAD).

Supporting continued growth and achievement is imperative for the long term sustainability of our Visual and Performing arts division. Unfortunately, this is not possible given the constraints of the current facilities. Our academic needs and the requirements of our accreditors exceed the capacity of the aged facilities where these programs are currently housed. Not only have we outgrown our current facilities, we are limited by dated classroom space and technology.

The level of involvement from members of the community, our students, and the Northwest College Trustees in the planning process was extraordinary. They provided valuable input for this project and their feedback is represented in the planning documents. The result is a cost-effective design that meets the needs of students, the college, and state.

We appreciate your consideration of this project. Please let me know if you or the Commissioners have questions or if I may provide additional information to assist you in your decision.

Sincerely,



Stefani Hicswa, PhD
President

Capital Project Submittal: NEW VISUAL AND PERFORMING ARTS CENTER

CONSTRUCTION BUDGET

PROJECT FEES:	
Planning	\$200,000
Design	\$2,746,537
Admin	\$457,756
Survey	\$40,000
Testing	\$114,439
Subtotal:	\$3,558,732

CONSTRUCTION - NEW:

Base Cost	\$18,701,853
Fixed Equip	\$844,221
Utilities	\$180,000
Walks/Roads	\$212,000
Drainage	\$136,000
Landscaping	\$252,000
Subtotal:	\$20,326,074

Cost per GSF - New:

CONSTRUCTION - REMODEL:

Demolition	\$97,541
Base Cost	\$4,191,214
Fixed Equipment	\$297,541
Utilities	\$0
Walks/Roads	\$0
Drainage	\$0
Landscaping	\$0
Subtotal:	\$4,586,296

Cost per GSF - Remodel:

OTHER COSTS:

Land	\$0
Movable Equipment	\$457,000
Contingency	\$2,159,871
Bond/Tax	\$368,383
Other	\$1,467,815
Sinking Fund	\$0
Subtotal:	\$4,453,069

REVENUE SOURCE:

State	\$16,462,085
Local	\$16,462,086
Private	\$0
Other	\$0
Total Revenue:	\$32,924,171

OPERATING BUDGET

MAINTENANCE:	
FTE Staff	1
Salaries	\$25,772
Benefits	\$27,737
Supplies	\$0
Maint Contract	\$0
Other	\$0
Subtotal:	\$53,509

OPERATION:

Electricity	\$23,500
Heating Fuel	\$8,600
Water	\$3,000
Sewer	\$500
Sanitation	\$2,500
Telephone	\$3,500
Insurance	\$7,000
Subtotal:	\$48,600

REPAIR:

Building	\$0
Equipment	\$0
Subtotal:	\$0

REVENUE SOURCE:

State	\$0
Local	\$0
Private	\$0
Other	\$102,109
Total Revenue:	\$102,109

Total Project Cost: \$102,109

Comments:
none

PROGRAM BUDGET

STAFF:	
Position 1 FTE:	0
Position 2 FTE:	0
Position 3 FTE:	0
Position 4 FTE:	0
Position 5 FTE:	0
Position 6 FTE:	0
Total FTE Staff:	0

BUDGET:

Salaries	\$0
Benefits	\$0
Supplies	\$0
Other	\$0
Subtotal:	\$0

REVENUE SOURCE:

State	\$0
Local	\$0
Private	\$0
Other	\$0
Total Revenue:	\$0

Total Project Cost: \$0

Comments:
none

Capital Project Submittal: NEW VISUAL AND PERFORMING ARTS CENTER

CONSTRUCTION BUDGET

Total Project Cost: \$32,924,171

Comments:

These project costs are based on Option 3 - New Performing Hall, 60% reuse of existing building. Costs could be lower if level two work concludes that reuse of the existing building up to 90% is feasible.

Costs reflect a 2019 start date.

Space Use Changes for Campus:

	Existing ASF	Existing % of Total	New ASF	Replaced ASF	Proposed ASF	Proposed % of Total
Classroom	35,817	8.80%	4,471	22,007	18,281	4.74%
Laboratory	68,224	16.77%	0	0	68,224	17.68%
Office	49,691	12.21%	814	2,576	47,929	12.42%
Study	18,085	4.45%	450	1,328	17,207	4.46%
Special Use	48,565	11.94%	251	749	48,067	12.46%
General Use	83,091	20.42%	0	0	83,091	21.54%
Support	23,329	5.73%	2,237	2,556	23,010	5.96%
Health	0	0.00%	0	0	0	0.00%
Residential	78,399	19.27%	0	0	78,399	20.32%
Inactive/Conversion	1,626	0.40%	0	0	1,626	0.42%
TOTAL	406,827	100.00%	8,223	29,216	385,834	100.00%

Space Use Changes for College:

	Existing ASF	Existing % of Total	New ASF	Replaced ASF	Proposed ASF	Proposed % of Total
Classroom	44,296	8.50%	4,471	22,007	26,760	5.35%
Laboratory	73,072	14.03%	0	0	73,072	14.62%
Office	55,097	10.58%	814	2,576	53,335	10.67%
Study	18,229	3.50%	450	1,328	17,351	3.47%
Special Use	48,837	9.38%	251	749	48,339	9.67%
General Use	88,616	17.01%	0	0	88,616	17.73%
Support	26,172	5.02%	2,237	2,556	25,853	5.17%
Health	0	0.00%	0	0	0	0.00%
Residential	164,963	31.67%	0	0	164,963	33.00%
Inactive/Conversion	1,626	0.31%	0	0	1,626	0.33%
TOTAL	520,908	100.00%	8,223	29,216	499,915	100.00%

Capital Project Submittal: NEW STUDENT CENTER

Est Bid Date	Est Occupancy Date	GSF - New	GSF - Remodel	NASF - New	NASF - Remodel	NASF - Replace
02/2019	08/2020	69,801.00	0.00	46,534.00	0.00	26,068.00

Brief Description (250 characters or less):

The construction of a new student center designed to support student services, academic programs and campus life needs. Provide a space that has high utilization, collaboration opportunities, and connectivity for the campus and community.

A. Is this project only for new construction of a standalone building? Yes No

B. If the answer to A above is yes, then, is this project requested as a result of (Select one):

- Quality or Condition of Existing Space
- New programs or Space deficits created by student growth

Enter the percentage allocation of project funding anticipated for this project:

College/District Percent:	50.00%	Explain Funding:	Appropriation from the State of Wyoming, NWC Foundation fund raising, College Reserves, Student Fees, Debt financing and support from Park County residents
State Requested Funding Percent:	50.00%		

Questions that address Capital Measures

#9 Does this project being submitted support the current approved WCCC Statewide Strategic Plan? Yes No

If Yes, rank from 1 to 3 the following in accordance with the criteria found in Appendix A: Evaluation Tool for Capital Construction.

- | | | | |
|-----------------------|--|---------------------------------|--|
| Educated Citizenry | <input type="radio"/> 1 <input type="radio"/> 2 <input checked="" type="radio"/> 3 | Efficient and Effective Systems | <input type="radio"/> 1 <input type="radio"/> 2 <input checked="" type="radio"/> 3 |
| Diversified Economy | <input type="radio"/> 1 <input checked="" type="radio"/> 2 <input type="radio"/> 3 | Community Support | <input type="radio"/> 1 <input checked="" type="radio"/> 2 <input type="radio"/> 3 |
| Workforce Development | <input type="radio"/> 1 <input checked="" type="radio"/> 2 <input type="radio"/> 3 | Sustainability | <input type="radio"/> 1 <input type="radio"/> 2 <input checked="" type="radio"/> 3 |

If Yes, provide a brief description of how the project supports the current approved WCCC Statewide Strategic P
 A new Student Center will expand the student college experience while enhancing their citizenry through community interaction and involvement. The new Student Center will transform the center of campus into a vibrant hub of activity that combines traditional services (food and beverage, lounge and study, student and administration offices) with campus activities (Student Success Center, health services, recreation and activity spaces, and recreation equipment Co-op services) and academic programming(Outdoor recreation leadership). This vibrant environment will provide students with a central location for services, instruction and support as well as community outreach opportunities.

Capital Project Submittal: NEW STUDENT CENTER

#10 Does this project support high growth or high demand industry/fields? Very Supported

Provide a brief description of the program(s) to be accommodated:

An improved Student Center environment will support student engagement thus encouraging higher retention and completion rates. This new facility may also lead to increased enrollment as it will provide for improved student interaction and collaboration. As a strong transfer institution, increased completion equates to more students available to complete high growth or high demand degrees. This facility will provide services and collaborative activities as well as academic instruction in areas of outdoor recreation and athletic training, all areas shown to have high growth in our region.

#11 Does this project support the institution's Master Plan? Specifically and clearly articulated by program

Provide a brief description of the extent to which the project supports your Campuswide Master Plan:

The 2008 Master Plan, updated in 2014, specifically addresses the Student Center. The Student Center was identified as a top priority from all constituents on campus. The current poor condition of the building coupled with poor design and limited usability, limit student interaction and collaboration.

The following are available only if the response to Question A is "No" or the response to Question B is "Quality or Condition of Existing Space".

#12 Does this project address issues related to Life Safety? (Select one) Extremely Serious

Provide a brief description of the life safety issues (255 characters or less):

The electrical room and fire alarm system are outdated and do not meet code. The building has limited fire suppression in some areas. The interior design limits the ability to secure space for personal safety while the exterior has failing concrete.

#13 What is the facilities condition index (FCI) of the existing facility? FCI # 0.18

Provide a brief description of the existing conditions (255 characters or less):

Failing concrete flatwork and retaining walls and HVAC equipment that has failed and needs replacement. Fire Alarm system is outdated and does not meet code. Only part of the existing building has fire suppression. Electrical at maximum capacity.

Supporting Documentation

Additional documentation will be sent via email or mail.

Describe the additional documentation below.

Capital Project Submittal: NEW STUDENT CENTER

Presidents cover letter, Consultants Level One Report, Consultants cost and space worksheet.

April 11, 2017

Dr. James Rose, Executive Director
Wyoming Community College Commission
2300 Capitol Ave., 5th Floor, Suite B
Cheyenne, WY 82002

Dear Dr. Rose,

On behalf of the Northwest College Board of Trustees, it is my pleasure to submit the following request for capital construction prioritization to remodel the Student Center. The Board of Trustees approved the Level I plan at their December 12, 2017 meeting. The Student Center project is one of two top priorities in the College's Facilities Master Plan and is consistent with the College's mission to be student centered and our strategic plan to be innovative and distinctive in our experiences, connections, and our environment.

It is estimated the Student Center renovation will cost \$35,063,688. Built in 1967, the current facility no longer serves students in the way it was imagined when it opened 50 years ago. We are limited in the activities we can offer, dining options, recreational opportunities, and gathering spaces for students to interact. Not only does the facility not meet these programmatic needs, the dilapidated infrastructure is beginning to fail due to the age of the building.

As one of the first community colleges in the state to offer on campus housing, Northwest College is proud of our strong student-life programming. The co-curricular and extra-curricular opportunities available to our students are among the best I have ever seen at a small community college. Nonetheless, we must continually adjust our programming to keep pace with the changing needs of our students. Since Wyoming's community colleges are positioned to provide the education necessary to respond to the workforce diversification needs of the state, it is imperative that Northwest College continue to implement strategies to increase retention and graduation rates in keeping with the goals of the Wyoming Community College Commission's strategic plan.

According to the Community College Center for Student Engagement (CCCSSE), student engagement in campus activities is a primary driver for success in college, especially for low-income and first generation families. The quality of student engagement is enhanced by high-quality student center facilities. Furthermore, the aesthetics of a student center is a main-driver impacting today's students' decisions on where to attend college.

Members of the community, our students, and the Northwest College Trustees were involved in the planning process and provided valuable input for this project. Their feedback is represented in the planning documents. The result is a cost-effective design that meets the needs of students, the college, and community. I am confident this plan is an accurate reflection of our collective needs as it provides a cost-effective vision for the future of our new student center.

We appreciate your consideration of this project. Please let me know if you or the Commissioners have questions or if I may provide additional information to assist you in your decision.

Sincerely,



Stefani Hicswa, PhD
President

Capital Project Submittal: NEW STUDENT CENTER

CONSTRUCTION BUDGET

PROJECT FEES:	
Planning	\$767,489
Design	\$2,302,467
Admin	\$460,493
Survey	\$15,000
Testing	\$204,663
Subtotal:	\$3,750,112

CONSTRUCTION - NEW:

Base Cost	\$24,034,656
Fixed Equip	\$1,023,318
Utilities	\$150,000
Walks/Roads	\$200,000
Drainage	\$75,000
Landscaping	\$100,000
Subtotal:	\$25,582,974

Cost per GSF - New:

CONSTRUCTION - REMODEL:

Demolition	\$0
Base Cost	\$0
Fixed Equipment	\$0
Utilities	\$0
Walks/Roads	\$0
Drainage	\$0
Landscaping	\$0
Subtotal:	\$0

Cost per GSF - Remodel:

OTHER COSTS:

Land	\$0
Movable Equipment	\$1,714,059
Contingency	\$2,558,297
Bond/Tax	\$434,910
Other	\$1,023,316
Sinking Fund	\$0
Subtotal:	\$5,730,582

REVENUE SOURCE:

State	\$17,531,834
Local	\$17,531,834
Private	\$0
Other	\$0
Total Revenue:	\$35,063,668

OPERATING BUDGET

MAINTENANCE:	
FTE Staff	1
Salaries	\$25,772
Benefits	\$27,737
Supplies	\$0
Maint Contract	\$2,500
Other	\$0
Subtotal:	\$56,009

OPERATION:

Electricity	\$17,700
Heating Fuel	\$3,400
Water	\$1,300
Sewer	\$200
Sanitation	\$1,000
Telephone	\$0
Insurance	\$2,400
Subtotal:	\$26,000

REPAIR:

Building	\$0
Equipment	\$0
Subtotal:	\$0

REVENUE SOURCE:

State	\$0
Local	\$0
Private	\$0
Other	\$82,009
Total Revenue:	\$82,009

Total Project Cost: \$82,009

Comments:
none

PROGRAM BUDGET

STAFF:	
Position 1 FTE:	0
Position 2 FTE:	0
Position 3 FTE:	0
Position 4 FTE:	0
Position 5 FTE:	0
Position 6 FTE:	0
Total FTE Staff:	0

BUDGET:

Salaries	\$0
Benefits	\$0
Supplies	\$0
Other	\$0
Subtotal:	\$0

REVENUE SOURCE:

State	\$0
Local	\$0
Private	\$0
Other	\$0
Total Revenue:	\$0

Total Project Cost: \$0

Comments:
none

Capital Project Submittal: NEW STUDENT CENTER

CONSTRUCTION BUDGET

Total Project Cost: \$35,063,668

Comments:

These project costs are based on a new rebuild of the existing building.

Space Use Changes for Campus:

	Existing ASF	Existing % of Total	New ASF	Replaced ASF	Proposed ASF	Proposed % of Total
Classroom	35,817	8.80%	0	0	35,817	8.38%
Laboratory	68,224	16.77%	0	0	68,224	15.97%
Office	49,691	12.21%	6,591	1,927	54,355	12.72%
Study	18,085	4.45%	9,997	0	28,082	6.57%
Special Use	48,565	11.94%	0	0	48,565	11.37%
General Use	83,091	20.42%	21,416	23,506	81,001	18.96%
Support	23,329	5.73%	4,042	635	26,736	6.26%
Health	0	0.00%	4,488	0	4,488	1.05%
Residential	78,399	19.27%	0	0	78,399	18.35%
Inactive/Conversion	1,626	0.40%	0	0	1,626	0.38%
TOTAL	406,827	100.00%	46,534	26,068	427,293	100.00%

Space Use Changes for College:

	Existing ASF	Existing % of Total	New ASF	Replaced ASF	Proposed ASF	Proposed % of Total
Classroom	44,296	8.50%	0	0	44,296	8.18%
Laboratory	73,072	14.03%	0	0	73,072	13.50%
Office	55,097	10.58%	6,591	1,927	59,761	11.04%
Study	18,229	3.50%	9,997	0	28,226	5.21%
Special Use	48,837	9.38%	0	0	48,837	9.02%
General Use	88,616	17.01%	21,416	23,506	86,526	15.98%
Support	26,172	5.02%	4,042	635	29,579	5.46%
Health	0	0.00%	4,488	0	4,488	0.83%
Residential	164,963	31.67%	0	0	164,963	30.47%
Inactive/Conversion	1,626	0.31%	0	0	1,626	0.30%
TOTAL	520,908	100.00%	46,534	26,068	541,374	100.00%

Northwest College Planning Assumptions

Resident Enrollment Projections

Population Age Group: 15 to 69

County	Fall 2016 Student Headcount	2016 Current Population	2021 Projected Population	Projected Population Change	Participation Rate	2021 Projected Enrollment
Albany	6	30,110	30,354	0.8128%	0.0199%	7
Big Horn	321	8,041	8,354	3.8998%	3.9923%	334
Campbell	12	35,110	36,474	3.8848%	0.0342%	13
Carbon	7	11,392	11,501	0.9523%	0.0614%	8
Converse	4	10,038	10,546	5.0607%	0.0398%	5
Crook	10	4,965	5,102	2.7472%	0.2014%	11
Fremont	17	27,598	27,893	1.0689%	0.0616%	18
Goshen	5	9,421	9,237	(1.9552%)	0.0531%	5
Hot Springs	6	3,233	3,234	0.0557%	0.1856%	7
Johnson	6	5,805	5,821	0.2767%	0.1034%	7
Laramie	12	68,327	70,041	2.5085%	0.0176%	13
Lincoln	15	12,777	12,978	1.5757%	0.1174%	16
Natrona	3	59,072	63,101	6.8210%	0.0051%	4
Niobrara	0	1,741	1,746	0.2487%	0.0000%	0
Park	783	20,200	20,029	(0.8473%)	3.8762%	777
Platte	2	6,022	5,903	(1.9681%)	0.0332%	2
Sheridan	6	21,260	21,440	0.8500%	0.0282%	7
Sublette	8	7,200	7,084	(1.6093%)	0.1111%	8
Sweetwater	12	32,316	33,605	3.9874%	0.0371%	13
Teton	2	17,624	18,566	5.3453%	0.0113%	3
Uinta	12	14,440	14,616	1.2173%	0.0831%	13
Washakie	77	5,563	5,572	0.1677%	1.3843%	78
Weston	3	5,014	5,136	2.4360%	0.0598%	4
Total	1,329	417,267	428,333	2.6520%	0.0199%	1,353

Library Volume Projections

Library Collection	Current Items	Conversion Factor	Volume Equivalent
NWC - MAIN CAMPUS POWELL			
Books - Serial - Other Materials Held	50,242	1.00	50,242
Microforms Held	10,267	80.00	128
Audio/Visual Materials Held	2,645	5.00	529
Serial Subscriptions Held	345	0.50	690
2016 TOTAL	63,499		51,589
Annual Collection Growth Factor: 1.50%			
Projected Timeframe (No. of Years): 5			
Percent Increase in Volume Equivalents: 7.50%			
2021 TOTAL			55,458
NWC - CODY CENTER			
Books - Serial - Other Materials Held	0	1.00	0
Microforms Held	0	80.00	0
Audio/Visual Materials Held	0	5.00	0
Serial Subscriptions Held	0	0.50	0
2016 TOTAL	0		0
Annual Collection Growth Factor: 1.50%			
Projected Timeframe (No. of Years): 5			
Percent Increase in Volume Equivalents: 7.50%			
2021 TOTAL			0
NWC - WORLAND CENTER			
Books - Serial - Other Materials Held	0	1.00	0
Microforms Held	0	80.00	0
Audio/Visual Materials Held	0	5.00	0
Serial Subscriptions Held	0	0.50	0
2016 TOTAL	0		0
Annual Collection Growth Factor: 1.50%			
Projected Timeframe (No. of Years): 5			
Percent Increase in Volume Equivalents: 7.50%			
2021 TOTAL			0

**Northwest College
Planning Assumptions**

Total Enrollment Projections

	2016 Actual Headcount	3 Year Distribution Average	2021 Projected Headcount
In-State	1,329	75.74%	1,353
Out-of-State/International	386	24.26%	433
Total	1,715	n/a	1,786

Enrollment Distribution among Sites and Types of Enrollment

	STUDENT HEADCOUNT			STUDENT FTE	
	2016	6 Year	2021	2016	2021
	No. of Students	Average % of Total	No. of Students	No. of Students	No. of Students
NWC - Main Campus Powell	1,378	60.33%	1,435	1,289	1,342
NWC - Cody Center	84	4.51%	87	32	33
NWC - Worland Center	4	0.36%	4	0	0
Alternative Delivery	620	25.55%	646	223	232
Concurrent / Dual Enrollments	173	8.28%	180	54	56
Other	15	0.97%	16	7	7
TOTAL	2,274	100.00%	2,368	1,605	1,672

NORTHWEST COLLEGE

Space Needs Model

Space Category	Existing ASF	Fall 2016			2021		
		Space Model ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Space Model ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
		Student HC 2,186 / FTE 1,573 Employee FTE = 214 Library Volume Equivalent = 51,589			Student HC 2,276 / FTE 1,638 Employee FTE = 223 Library Volume Equivalent = 55,458		
Classrooms & Service	55,500	18,878	36,622	66%	19,659	35,585	64%
Teaching Laboratories & Service	53,432	44,048	9,384	18%	45,871	7,561	14%
Other Laboratories & Service	4,751	7,866	(3,115)	(66%)	8,191	(3,440)	(72%)
Offices & Service	42,629	31,126	11,503	27%	32,413	10,216	24%
Library	15,979	12,889	3,090	19%	13,613	2,366	15%
Other Department Space	13,154	12,252	902	7%	12,380	814	6%
Physical Education/Recreation/Athletics	30,315	27,232	3,083	10%	28,318	1,997	7%
Assembly & Exhibit	10,998	16,000	(5,002)	(45%)	16,000	(5,002)	(45%)
Student Center	23,054	15,302	7,752	34%	15,935	7,119	31%
Equine/Agriculture	47,428	47,428	0	0%	47,428	0	0%
Day Care Center	3,956	3,956	0	0%	3,956	0	0%
Physical Plant	19,281	23,367	(4,086)	(21%)	23,367	(4,086)	(21%)
TOTAL	320,477	260,343	60,134	19%	267,132	53,129	17%
Function Not Yet Assigned	3,538						
Residence Life	84,724						
TOTAL EXISTING ASF	408,739						

ASF = Assignable Square Feet



LARAMIE COUNTY
COMMUNITY COLLEGE
Cheyenne | Laramie | Online

OFFICE OF THE PRESIDENT
Dr. Joe Schaffer

May 18, 2017

Wyoming Community College Commission
c/o Dr. Jim Rose, Executive Director
2300 Capitol Avenue, 5th Floor, Suite B
Cheyenne, WY 82002

RE: Authorization Request for Albany County Campus Classroom Expansion

Dear Commissioners and Dr. Rose:

On behalf of the Board of Trustees of Laramie County Community College (LCCC), it is my pleasure to submit to you the following request for authorization of LCCC's Albany County Campus classroom expansion and renovation. You may recall, that the WCCC authorized this project last fall, after we completed planning to address classroom and laboratory space deficiencies at LCCC's Albany County Campus (ACC). That plan was approved by the Board of Trustees at their September 21, 2016 meeting. This project is intended to transform an existing dry lab into a wet lab specifically for the delivery of science courses, while also adding two new classroom spaces to the existing facility - a multipurpose wet lab and a larger assembly and flexible classroom.

Upon bidding of the project this past spring, it has become evident that construction costs are higher than were originally estimated. The amount of this project will now exceed the \$1 million threshold, thus requiring your approval again as well as the approval of the legislature. It is estimated the project will now cost an estimated **\$1,300,000**. Thus, we are seeking authorization to expend up to that amount. Funding for this project will still come from ACC student fee fund balance currently on hand. The College will not be seeking state funding to assist with this project.

Further information pertaining to this project is included in the attached Level I/II plan. The expansion is now anticipated to be completed for the Fall of 2018.

In closing, the Board of trustees and I firmly believe this project addresses space deficiencies at the ACC and will open the doors to additional course offerings for high-demand science courses. Therefore, I would encourage the Commission's consideration and approval of this project.

Sincerely,

Joe Schaffer, Ed.D.
President

c: LCCC Board of Trustees
Rick Johnson, LCCC Administration and Finance Vice President
Bill Zink, LCCC Physical Plant Director
Larry Buchholtz, WCCC Fiscal Operations Team Manager

Enc: LCCC AACC Level I/II Classroom Addition Study

Capital Project Submittal: CLASSROOM ADDITIONS

Est Bid Date	Est Occupancy Date	GSF - New	GSF - Remodel	NASF - New	NASF - Remodel	NASF - Replace
03/2018	09/2018	4,514.00	1,500.00	3,160.00	1,063.00	0.00

Brief Description (250 characters or less):

Expansion will provide 2 classrooms, modify existing art classroom as additional science lab, and add 2 offices and some storage.

A. Is this project only for new construction of a standalone building? Yes No

B. If the answer to A above is yes, then, is this project requested as a result of (Select one):

- Quality or Condition of Existing Space
- New programs or Space deficits created by student growth

Enter the percentage allocation of project funding anticipated for this project:

College/District Percent:	100.00%	Explain	Student fees
State Requested Funding Percent:	0.00%	Funding:	

Questions that address Capital Measures

#9 Does this project being submitted support the current approved WCCC Statewide Strategic Plan? Yes No

If Yes, rank from 1 to 3 the following in accordance with the criteria found in Appendix A: Evaluation Tool for Capital Construction.

- | | | | |
|-----------------------|--|---------------------------------|--|
| Educated Citizenry | <input type="radio"/> 1 <input type="radio"/> 2 <input checked="" type="radio"/> 3 | Efficient and Effective Systems | <input type="radio"/> 1 <input type="radio"/> 2 <input checked="" type="radio"/> 3 |
| Diversified Economy | <input type="radio"/> 1 <input checked="" type="radio"/> 2 <input type="radio"/> 3 | Community Support | <input type="radio"/> 1 <input type="radio"/> 2 <input checked="" type="radio"/> 3 |
| Workforce Development | <input type="radio"/> 1 <input type="radio"/> 2 <input checked="" type="radio"/> 3 | Sustainability | <input type="radio"/> 1 <input type="radio"/> 2 <input checked="" type="radio"/> 3 |

If Yes, provide a brief description of how the project supports the current approved WCCC Statewide Strategic P
 The expansion and renovation will provide increased capacity for science classes. Lack of science labs is currently limiting enrollment and course offerings. No longer feasible to accommodate any new classes at ACC due to current high use rate of existing classrooms.

Capital Project Submittal: CLASSROOM ADDITIONS

#10 Does this project support high growth or high demand industry/fields?

Provide a brief description of the program(s) to be accommodated:

This renovation and expansion project will allow addition of 8 science classes and increase by 7, the degree offerings.

#11 Does this project support the institution's Master Plan?

Provide a brief description of the extent to which the project supports your Campuswide Master Plan:

This project is identified in the Campus Master Plan Update of Oct 2016, and is designated as one of the most necessary and desired facility expansions. In 2012, the LCCC Building Forward Facilities Plan specifically identified the need for the expansion of the Albany County Campus.

The following are available only if the response to Question A is "No" or the response to Question B is "Quality or Condition of Existing Space".

#12 Does this project address issues related to Life Safety? (Select one)

Provide a brief description of the life safety issues (255 characters or less):

Current art classroom lacks adequate ventilation for certain art courses

#13 What is the facilities condition index (FCI) of the existing facility?

Provide a brief description of the existing conditions (255 characters or less):

The current science lab capacity needs to be enlarged to accommodate critical need for additional science course offerings. Additional lab equipment (autoclave and fume hood) cannot be safely installed in current space and meet applicable building codes

Supporting Documentation

Additional documentation will be sent via email or mail.

Describe the additional documentation below.

Level I & II report for ACC classroom additions - Aug 2016

Capital Project Submittal: CLASSROOM ADDITIONS

CONSTRUCTION BUDGET

PROJECT FEES:	
Planning	\$0
Design	\$103,441
Admin	\$0
Survey	\$4,200
Testing	\$0
Subtotal:	\$107,641

CONSTRUCTION - NEW:

Base Cost	\$860,000
Fixed Equip	\$0
Utilities	\$0
Walks/Roads	\$50,000
Drainage	\$0
Landscaping	\$3,200
Subtotal:	\$913,200

Cost per GSF - New:

CONSTRUCTION - REMODEL:

Demolition	\$6,000
Base Cost	\$110,000
Fixed Equipment	\$0
Utilities	\$0
Walks/Roads	\$0
Drainage	\$0
Landscaping	\$0
Subtotal:	\$116,000

Cost per GSF - Remodel:

OTHER COSTS:

Land	\$0
Movable Equipment	\$55,000
Contingency	\$76,000
Bond/Tax	\$0
Other	\$80,000
Sinking Fund	\$0
Subtotal:	\$211,000

REVENUE SOURCE:

State	\$0
Local	\$1,347,841
Private	\$0
Other	\$0
Total Revenue:	\$1,347,841

Total Project Cost: \$1,347,841

Comments:
none

OPERATING BUDGET

MAINTENANCE:	
FTE Staff	0
Salaries	\$0
Benefits	\$0
Supplies	\$500
Maint Contract	\$0
Other	\$0
Subtotal:	\$500

OPERATION:

Electricity	\$6,681
Heating Fuel	\$406
Water	\$271
Sewer	\$271
Sanitation	\$316
Telephone	\$0
Insurance	\$0
Subtotal:	\$7,945

REPAIR:

Building	\$500
Equipment	\$0
Subtotal:	\$500

REVENUE SOURCE:

State	\$0
Local	\$8,945
Private	\$0
Other	\$0
Total Revenue:	\$8,945

Total Project Cost: \$8,945

Comments:
none

PROGRAM BUDGET

STAFF:	
Position 1 FTE:	0
Position 2 FTE:	0
Position 3 FTE:	0
Position 4 FTE:	0
Position 5 FTE:	0
Position 6 FTE:	0
Total FTE Staff:	0

BUDGET:

Salaries	\$0
Benefits	\$0
Supplies	\$0
Other	\$0
Subtotal:	\$0

REVENUE SOURCE:

State	\$0
Local	\$0
Private	\$0
Other	\$0
Total Revenue:	\$0

Total Project Cost: \$0

Comments:
none

Capital Project Submittal: CLASSROOM ADDITIONS

Space Use Changes for Campus:

	Existing ASF	Existing % of Total	New ASF	Replaced ASF	Proposed ASF	Proposed % of Total
Classroom	5,427	26.31%	2,144	0	7,571	32.95%
Laboratory	6,329	30.68%	0	0	6,329	27.55%
Office	4,644	22.51%	200	0	4,844	21.08%
Study	1,177	5.71%	0	0	1,177	5.12%
Special Use	108	0.52%	0	0	108	0.47%
General Use	2,496	12.10%	0	0	2,496	10.86%
Support	450	2.18%	0	0	450	1.96%
Health	0	0.00%	0	0	0	0.00%
Residential	0	0.00%	0	0	0	0.00%
Inactive/Conversion	0	0.00%	0	0	0	0.00%
TOTAL	20,631	100.00%	2,344	0	22,975	100.00%

Space Use Changes for College:

	Existing ASF	Existing % of Total	New ASF	Replaced ASF	Proposed ASF	Proposed % of Total
Classroom	54,254	0.00%	2,144	0	56,398	0.00%
Laboratory	156,083	0.00%	0	0	156,083	0.00%
Office	87,934	0.00%	200	0	88,134	0.00%
Study	15,056	0.00%	0	0	15,056	0.00%
Special Use	86,467	0.00%	0	0	86,467	0.00%
General Use	127,953	0.00%	0	0	127,953	0.00%
Support	30,916	0.00%	0	0	30,916	0.00%
Health	510	0.00%	0	0	510	0.00%
Residential	129,602	0.00%	0	0	129,602	0.00%
Inactive/Conversion		0.00%	0	0		0.00%
TOTAL		0.00%	2,344	0		0.00%

TAB 8



Sheridan College

3059 Coffeen Ave.
PO Box 1500
Sheridan, WY 82801
(307) 674-6446

Gillette College

300 West Sinclair
Gillette, WY 82718
(307) 686-0254

**NWCCD
Trustees:**

Norleen Healy,
Chair

Walter Wragge,
Vice Chair

Bob Leibrich,
Treasurer

Jerry Iekel,
Secretary

Bruce Hoffman

Gary Koltiska

Debra Wendtland

**NWCCD
Core Values:**

- Respect
- Integrity
- Excellence
- Learning

May 18, 2017

Dr. Jim Rose
Executive Director
Wyoming Community College Commission
2300 Capitol Avenue, 5th Floor, Suite B
Cheyenne, WY 82002

Dear Dr. Rose:

In 2016, the Wyoming Community College Commission (WCCC) approved a capital construction request from the Northern Wyoming Community College District (NWCCD) for the remodel and expansion of the health science building on the Sheridan College campus. The project was ranked first and subsequently recommended for Level II funding by the Construction Management Division and the State Building Commission. The 2017 Legislature did not fund our Level II design.

The original construction budget was estimated as \$9,987,048. The updated construction budget is \$12,796,391, an increase of 28%. The reason for this magnitude of an increase is threefold: our original cost per square foot estimates have been refined due to the escalation of construction and other project costs since this building was approved; we have worked with David Webb from the Construction Management Division and used their financial model to better estimate construction and related costs; and we added a 5% per year cost escalation, adding one more year of cost escalation due to the delay in funding. We will further refine our cost estimate during level II design and would not expect the cost to increase any further.

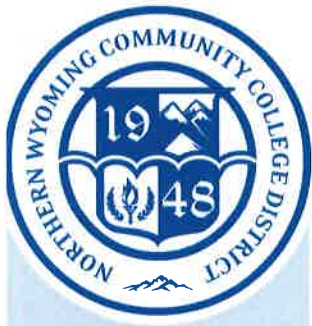
The new construction will be approximately 19,500 gross square feet coupled with remodeling 8,400 square feet of the current Whitney Building. This scope has not changed since the original approval.

Under Wyoming Statute 21-18-202(d)(v)(C), if the increase in square footage and the increase in construction costs have increased the total cost of an approved project beyond a 10% cost threshold, it requires additional approval by the WCCC. On behalf of NWCCD, I respectfully ask the Commission's consideration of approving the request for increased cost authorization for the Health Science Building.

Thank you for your consideration of our request and please let me know if you have any questions.

Sincerely,

Paul R. Young, Ph.D.
President



Sheridan College

3059 Coffeen Ave.
PO Box 1500
Sheridan, WY 82801
(307) 674-6446

Gillette College

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**NWCCD
Core Values:**

- Respect
- Integrity
- Excellence
- Learning

May 18, 2017

Dr. Jim Rose
Executive Director
Wyoming Community College Commission
2300 Capitol Avenue, 5th Floor, Suite B
Cheyenne, WY 82002

Dear Dr. Rose:

On behalf on the Northern Wyoming Community College District, it is my pleasure to submit to you for consideration by the Wyoming Community College Commission the following request for authorization of Gillette College’s STEM Building.

A private donor has donated to the Gillette College Foundation the property located at 3700 Donkey Creek Drive in Gillette. Gillette College will house STEM education programs within the building. According to the Campbell County Assessor’s website, the current market value of the property is \$775,018. The college will not be seeking State funding for this project. The college has applied for a Federal Grant to fund equipment for this building.

The STEM building is the number one priority in the Gillette College master plan. This project clearly meets the State’s strategic plan, specifically addressing and educated citizenry, workforce development, efficient and effective systems, and accountability and improvement.

Thank you for your consideration of our request and please let me know if you have any questions.

Sincerely,

Paul R. Young, Ph.D.
President

TAB 9



May 31, 2017

Dr. Jim Rose
Executive Director
Wyoming Community College Commission
2300 Capitol Avenue, 5th Floor, Suite B
Cheyenne, WY 82002

Dear Dr. Rose:

On behalf of Central Wyoming College, it is my pleasure to submit for consideration by the Wyoming Community College Commission the following request for authorization of Central Wyoming College's Equine Center.

The Equine Center was acquired by the Central Wyoming College Foundation in March, 1982, by a gift-purchase transaction between the Foundation and a private donor. Central Wyoming College has leased the Center from the Foundation since 1982 for conducting equine-related programs and activities. As of July 1, 2017, the Foundation would like to transfer the Equine Center property to Central Wyoming College. According to the Fremont County Assessor's website, the current market value of the property is \$459,623. The college will not be seeking State funding for this transfer.

Thank you for your consideration of our request, and please let me know if you have any questions.

Sincerely,

Brad Tyndall, Ph.D.
President

TAB 10

Good News Report

Casper College Good News Items:

- Casper College sophomore agriculture communications major Laurel Rigby has been named as a 2016-17 National Junior College Athletic Association Academic All-American. Rigby is one of only 15 students from across the United States to be chosen from over 200 competing students representing more than 20 colleges.
- Casper College student Elizabeth Walsh is one of 75 Americans selected to participate in the 2017-2018 Congress-Bundestag Youth Exchange for Young Professionals (CBYX), a year-long U.S. Department of State-funded fellowship for study and work in Germany. Since 1984, over 2,000 Americans have been awarded this opportunity to gain cultural, academic, and practical work experience in Germany.
- Casper College sociology instructor Chad Hanson has been named a finalist for the 2017 Association for the Study of Literature and Environment Book Awards for his book of poetry "This Human Shape." The winner will be announced later in June.
- Casper College English instructor Dave Zoby took second place in Conservation and Nature writing from the Outdoor Writers of America Association. His winning article, "Losing the Land," appeared in Gray's Sporting Journal.

Central Wyoming College Good News Items:

- CWC Anthropology students, Bailey Lewis and Sara Bales, both from Lander, received the "Best Student Research Paper" award at the Wyoming Archaeological Society/Wyoming Association of Professional Archaeologists annual joint conference in Cody on May 6, 2017. Their paper titled, Spiral Petroglyphs and the Solstice: Archaeoastronomy in the Wind and Bighorn River Basins, discussed several archaeological sites that appear to be linked to astronomical events.
- The CWC Student Ambassadors spent the 16-17 academic year fundraising for the Central Wyoming Children's Center for Arts, Technology and Science, ultimately raising \$1,781.37 for the organization. "The funds that our ambassadors were able to raise for CATS can be attributed to their teamwork, dedication and determination," said Maygen Cassity, faculty sponsor.
- Teton County voters approved a Specific Purpose Excise Tax (SPET) supporting funding of CWC acquisition of two lots in downtown Jackson as well as planning, engineering, and architectural planning for a future CWC facility.

Eastern Wyoming College Good News Items:

- Dr. Lesley Travers will begin her term as EWC's president on July 3rd. Dr. Travers joins EWC by way of Casper College where she has served as the Dean of the School of Business and Industry, a position she has held since 2009.
- The EWC Fine Arts Lobby is currently under renovation. This is the third phase of a 3-phase remodeling project. The renovation will provide better options for the display of works of art as well as an updated donor recognition display.
- Please mark your calendars for the Dedication and Open House for the Career and Technical Education Center (CTEC) which will be held on August 24th.
- EWC recently received a donation of \$10,000 from Black Hills Energy for the Agricultural Technology Education Center.

Laramie County Community College Good News Items:

- LCCC's theatrical production of Everyman became the college's most decorated theatre production with The Kennedy Center/American College Theatre Festival, including numerous honors students in acting and technical fields.
- At the national competition in Texas, the LCCC Ranch Horse Team placed three students, including a national champion in Jennay Terrill. Overall, the team placed fourth in this national event.
- The college's food pantry for students in need received more than 4,200 donations during the Staff Senate's giving campaign this spring.
- The Colorado Authors' League honored Art Elser of Denver for his work featured in the High Plains Register, a student-produced literary arts journal from LCCC. Elser won in the "collection of poetry" category.
- Seven new programs will begin at LCCC this fall, including the speech pathology-language assistant track.

Northern Wyoming Community College District Good News Items:

- An estimated 750+ students earned one or more certificate or degree from the Northern Wyoming Community College District during the 2016-17 academic year.
- Big Horn High School seniors Lydia Mayer and Bryce Michaud—both talented, driven, hardworking students—were awarded associates degrees from Sheridan College two weeks before they received their high school diplomas from Big Horn High School.
- Kaycee High School and Sheridan College in Johnson County announced a new partnership offering Friday courses to high school students as well as the public beginning this fall.
- Together with Sheridan College Machine Tool Faculty Sara Spann and Randy Whyte, freshman Benjamin Conklin saved the college some \$20,000 by fixing a stripped gear in a decades-old industrial shredder. Spann teaches a course in SolidWorks programming and 3D printing, and using that technology Conklin measured the old gear, reverse-engineered it and drew it on the computer, eventually printing an actual one-of-a-kind part. The shredder worked on the first try with the new part!

Northwest College Good News Items:

- A total of 319 degrees and certificates were earned during the 2016-17 year at Northwest College. Among them were 25 Associate Degree Nursing students pinned during a ceremony last month. Graduates at Commencement Exercises heard from 2017 Distinguished Alumnus, Wyoming Arts Council Executive Director Michael Lange.
- All six members of NWC's 2016 Licensed Practical Nurse class passed the National Council Licensure Examination for Practical Nurses on the first attempt.
- The college's Forensics Team earned a bronze award in debate sweepstakes at the Phi Rho Pi Community College National Tournament in Virginia in April. Several NWC students won individual awards as well. More than 400 students competed from 59 colleges.
- The Men's Rodeo Team is fourth in the National Intercollegiate Rodeo Association standings after finishing first in the Big Sky Region. (Results of the team's entries in CNFR competition weren't available by the WCCC's submission deadline.)

Western Wyoming Community College Good News Items:

- The Western Wyoming Community College Women's Basketball team finished the season at 24-6 and won the Region 9 North title. They did this while maintaining a 3.39 team gpa. Coach Sherman was awarded the Region 9 North Coach of the Year. 8 players were awarded scholarships to continue to play Basketball at four year schools.
- WWCC's Speech and Debate Team had an exceptional year as they ended the season by attending the AFA-NIET Tournament (American Forensics Association – National Individual Event Tournament). At this tournament, the team collectively brought in enough points to place 3rd in the nation at the Community College level.
- Students in the Exercise Science Department organized a 5k run/walk in memory of Dr. Sandy Mitchell who passed away May 8, 2017. The students had less than two weeks to organize the event which raised over \$2,000.00 for cancer research. Sandy was a much loved Professor whom many students wanted to honor for her many contributions to Western. The College plans to make this run an annual event.

There have been some revisions since the initial distribution of the packet for the WCCC meeting on June 27, 2017.

The revised documents include:

- Consideration of Commission Rules (**TAB 5**) – Chapter 3
- Consideration of Preliminary 2019-20 Biennial Budget (**TAB 6**)

CHAPTER 3
GENERAL FUNCTIONS

Section 1. Authority.

Wyoming Statute 21-18-202(a) and 21-18-202(h).

Section 2. Purpose.

This chapter defines the Commission's general functions.

Section 3. Advocating Community College Education.

(a) The Commission shall be the primary voice for matters relating to community college education affecting two or more of the community colleges.

(b) The community colleges shall provide to the Commission **in either hard copy or electronically**:

(i) ~~a~~**A**ll data referenced in Chapter 7 of *Commission Rules*,

(ii) ~~t~~**T**hree copies of current community college catalogs,

(iii) ~~m~~**M**inutes of all college trustees meetings to be delivered in a timely manner, or posted to the college website in a timely manner.

(iv) ~~n~~**N**ames of new trustees to be delivered in a timely manner,

(v) ~~e~~**O**ther materials necessary to support advocating community college education activities.

(c) The Commission shall encourage community colleges and school districts to utilize the procedures provided by W.S. 21-20-101 through 21-20-111.

Section 4. Establishing Tuition Rates.

(a) The Commission shall establish tuition rates for the community colleges.

(b) The Commission shall establish a long-range tuition policy (four to six years) and renew or alter it as needed.

(c) The Commission may review tuition rates at any time and may address tuition rate changes on a short-term or emergency basis. At a minimum, tuition rates will be reviewed **by each December once every two years**.

(d) The tuition rates may include recognition of differential program delivery costs.

(e) In the event a commission-approved tuition rate results in an amount other than even dollars, the colleges will round down to the nearest whole dollar amount. This provision applies to in-state, out-of-state, and WUE enrollees.

Section 5. Establishing Residency Requirements.

(a) This residency policy shall be published in course catalogs of the community colleges.

(b) ~~Residency is defined in W.S. 22-1-102(a)(xxx) and further clarified in University of Wyoming Regulations 8-1, found at:~~
~~<http://www.communitycolleges.wy.edu/Data/Sites/1/commissionFiles/Commission/rules/uw-reg-8-1.pdf>~~

~~_____ (i) Community colleges may require applicants to provide information to document residency status in accordance with University of Wyoming Regulations 8-1.~~

~~_____ (ii) Residence classification shall be determined for each student at the time the application for admission is accepted, and whenever a student has not been in attendance for more than one (1) semester. Residency is defined in W.S. 22-1-102(a)(xxx) and further clarified below:~~

~~(iii) A registered student who is correctly classified as a resident by any Wyoming community college or by the University of Wyoming shall be classified a resident at all Wyoming community colleges.~~

~~(iv) A legal dependent under the age of 24 of a Wyoming community college graduate may be classified as a Wyoming resident for tuition purposes at any Wyoming community college.~~

~~(iii) An individual who is a spouse or financial dependent of an individual who lives in the State of Wyoming and is considered to be a Wyoming resident pursuant to section 5 rules.~~

~~(iv) Graduates of a Wyoming high school or a recipient of a high school equivalency certificate who also qualifies for a Hathaway Scholarship.~~

~~(v) Active Wyoming National Guard members and U.S. Armed Forces members stationed in Wyoming, and their dependents.~~

~~(vi) Wyoming residents temporarily absent from the State due to military service, attendance at an education institution, or other type of documented temporary sojourn.~~

~~(vii) Individuals with a permanent home in Wyoming. To determine if a permanent Wyoming home has been established, individuals must show evidence of living in Wyoming continuously for a minimum of six months. A variety of factors are considered, with no one factor determining residence status, including:~~

- (A) Evidence that any former out-of-state home has been abandoned,
- (B) Full-time employment in Wyoming for one continuous year for a minimum of six months prior to residency determination,
- (C) Ownership of home or property in Wyoming,
- (D) Six monthsOne year of continual presence in Wyoming prior to residency determination,
- (E) Former Wyoming residency and maintaining state ties,
- (F) Reliance on Wyoming resources for full financial support,
- (G) Wyoming vehicle registration dated a minimum of six months prior to residency determination,
- (H) Wyoming address on most recent federal income tax return,
- (I) A valid Wyoming driver's license issued a minimum of six months prior to residency determination, and
- (J) Wyoming voter registration dated a minimum of six months prior to residency determination.

(viii) A veteran or eligible individual, as described in 38 U.S. C. 3679 (c)(2), shall qualify as a resident for purposes of tuition if the applicant provides:

(A) A certificate or other evidence of the veteran's qualifying service in the uniformed services of the United States:

(B) Documented evidence at the time of enrollment that:

(I) The veteran intends to live in Wyoming during the term of enrollment;

(II) The veteran is enrolling in a Wyoming community college within three years of discharge or release from a period of active duty service of 90 days or more;

(III) If the applicant is a spouse or a child of the veteran, the applicant is a transferee pursuant to 38 U.S. C. 3311(b)(9) or 3319 of the veteran's eligibility for education benefits.

(C) 38 U.S. C. 3679, 3311, and 3319 are incorporated by reference into these rules.

(I) Incorporation of the full text of the Code in this chapter would be cumbersome and inefficient given the length and nature of the Code.

(II) This incorporation does not include any later amendments to or editions of the Code.

(III) Copies of the Code are available at the Commission main office at 2300 Capitol Ave., Hathaway Building Fifth Floor Suite B, Cheyenne, WY 82002.

(IV) Copies of the Code are also available at the following website: www.communitycolleges.wy.edu/Data/Sites/1/commissionFiles/Commission/rules/US-code-veterans.pdf.

(ix) The following students are considered non-residents:

(A) Individuals who do not qualify under section (b)(i through viii) above;
and

(B) Individuals who are not U.S. citizens or permanent residents except as provided by section (b)(iv) above.

Section 6. Maintaining Administrative Computing System Contracts and Common Carrier Electronic System Access.

(a) The Commission shall be responsible for system wide contracts, including related training and support, that allows for the necessary infrastructure to run an ACS at the community colleges.

(b) Final decision authority in operating the ACS shall be made by the Commission upon approval by the Executive Council with the guidance and recommendation of the Chief Information Officers Council.

(c) The Commission shall be responsible for administering agreements or contracts to provide the necessary internet connectivity to the community colleges for the ACS.

Section 7. Coordinating Development and Maintenance of the Community College Commission Statewide Strategic Plan.

In accordance with W.S. 21-18-202(h), the Commission and the community colleges shall follow the processes described in the *WCCC Policy on Consultation* with regard to communication and consultative activities associated with developing and periodically updating the strategic plan.

Wyoming Community College Commission

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

Commissioners

Mr. Larry Atwell, Cheyenne
Mr. Bruce Brown, Devils Tower
Ms. Katherine Dooley, Powell
Dr. Craig Frederick, Guernsey
Dr. Jackie Freeze, Rock Springs
Ms. Sandra Meyer, Evanston
Ms. Julia Newman, Torrington



Ex-officio
Governor Matt Mead
State Superintendent Jillian Balow
Executive Director
Dr. James O. Rose

Phone: 307-777-7763
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www.communitycolleges.wy.edu

MEMORANDUM

To: Commissioners

From: Matt Petry, Deputy Director and CFO

Date: June 22, 2017

Subject: Standard and Exception Budgets

Similar to two years ago, agencies have yet to be granted access to the State's centralized budgeting system. As a result, those tables summarizing the Commission's 2019-2020 Standard Budget were not available for inclusion in the meeting packet. However, on June 21, I received enough information from the Budget Division to warrant revisions to all but one of the documents in support of the agenda item entitled "Consideration of Preliminary 2019/2020 Biennial Budget." Those revised documents follow this cover memo, and they replace all but the last document under Tab 6 of your meeting packet. For those appropriations not recently addressed by the Budget Division, I have made some assumptions using the best information available.

You will note that with respect to our two largest appropriations, State Aid and College Health Insurance, our statutory interpretations are not consistent with the Budget Division's interpretations. The Budget Division's interpretations clearly reflect its intention to keep funding levels for 2019-2020 the same as for 2017-2018, even in light of increasing costs such as health insurance premiums. The first and third pages following this memo address these two Standard Budget appropriations, taking into account any corresponding Budget Division adjustments or statutory adjustments. The most notable statutory adjustment (at least from our perspective) stems from passage of House Bill 0080 (House Enrolled Act 0029) during the 2016 Budget Session. It mandated the elimination of enrollment growth funding requests every two years in favor of statutory enrollment adjustments every four years. Though not presented as an exception request in the following documents, the Budget Division (and apparently LSO) contends that this enrollment adjustment requires just that – an exception request. We, of course, have always understood it to be an adjustment to the Standard Budget, to be applied only once every four years. For your reference, the preliminary calculation of this first statutory enrollment adjustment is depicted on the legal-size spreadsheet entitled "Calculation of Enrollment Adjustment Request to Standard Budget Base Amount." The next legal-size spreadsheet, entitled "Preliminary Run of Funding Allocation Model" projects how adjusted State Aid might be allocated over the 2019-2020 biennium. It is important to note that the information provided on these two spreadsheets is truly preliminary. In fact, I

have highlighted all of the cell values that could change through the second week of July. These cell values include fiscal-year 2017 recaptured and redistributed state aid, fiscal-year 2017 college district local revenue, and any remaining changes to levels of instruction. Once the necessary data is available, the following documentation will be regenerated, and then sent to you.

The second page following this memo summarizes all 2019-2020 exception budget requests. You will be responsible for not only considering these six requests for approval, but then also prioritizing those you approve. Please keep in mind that exception requests reflect either requests for additional funding or requests to essentially maintain funding that is subject to zero-base budgeting. The item descriptions are necessarily brief, but further explanations will be given during the Commission meeting.

And finally, as stated in my original cover memo, the last page under Tab 6, entitled “Recommended Programmatic Priorities,” is nothing more than a list of those programs administered by the Commission. You will also be responsible for prioritizing these. The “recommended” priorities simply reflect the priorities submitted to the Governor and Legislature this past year. They can be changed as you deem necessary.

Thanks for your consideration.

Wyoming Community College Commission

Exception Requests and Priorities

2019-2020 Biennial Budget

Budget	2019-2020 Standard Appropriation *	2019-2020 Exception Request	Description	Commission- Assigned Priority
State Aid	\$ 172,265,023	None	<p>While most of the anticipated Standard Budget appropriations will reflect the reduced funding for the 2017-2018 biennium, two of the colleges' Standard Budget appropriations are set by statute. The first of these is State Aid, and the applicable statutory language is found in W.S. 21-18-102 and 21-18-203, as amended by House Enrolled Act 0029 (2016 Budget Session). Specifically, W.S. 21-18-102(a)(xxii) states that the "(s)tandard budget base amount means a base budget amount of one hundred ninety-four million seven hundred two thousand one hundred thirty-one dollars (\$194,702,131.00) adjusted by all increases and decreases enacted pursuant to W.S. 21-18-203(e)." Currently, this statutory enrollment adjustment request for 2019-2020 is calculated to be a system-wide decrease of \$4,627,485. This decrease must be subtracted from the statutorily referenced amount of \$194,702,131. Before doing so, however, this \$194,702,131 must be reduced by \$3,627,633, which was the amount of increased retirement contributions funding at the time HEA0029 was enacted. This relatively small appropriation has never been segregated from the much larger State Aid appropriation. Though the Legislature was aware of the inclusion of retirement funding in the \$194,702,131 figure, it opted not to change the larger figure before passage of the bill. And finally, though inconsistent with our interpretation of statute, the Budget Division's interpretation requires that those budget reductions taken during the 2017-2018 biennium, or \$14,181,990, must also be subtracted. Collectively, recognition of these negative adjustments and budget reductions results in the anticipated Standard Budget appropriation for State Aid in the amount of \$172,265,023. As a point of reference, 2017-2018 State Aid is currently \$176,892,508. You will note that the difference between these two figures is exactly the amount of the statutory enrollment adjustment, or \$4,627,485. In short, the Budget Division intends to "sustain" those budget reductions taken this biennium, as well as impose the statutory enrollment adjustment. Though still unresolved, the Budget Division (and apparently LSO) also contends that this enrollment adjustment requires an exception request, whereas we contend that it is an adjustment to the Standard Budget, applied only once every four years.</p>	N/A
Health Insurance	\$ 42,494,454	None	<p>The second of the two Standard Budget appropriations set by statute is the appropriation for College Health Insurance, and the applicable statutory language is found in W.S. 9-3-210. Specifically, W.S. 9-3-210(b) states that "(a)mounts appropriated by the legislature from the general fund for University of Wyoming and community college employer contributions under this section shall include amounts necessary to fully fund the employer's contribution for those eligible and enrolled employees whose compensation is partially or fully funded from nonfederal sources . . ." In accordance with this language, the calculated need amounts to \$49,378,232, but the Budget Division has indicated this will be reduced by \$6,883,778 in order to "sustain" the dollar value of 2017-2018 budget reductions. Alternatively, State Aid could have been reduced by a like amount during 2017-2018, with the reduction then being sustained through 2019-2020.</p>	N/A

* Standard appropriations are best estimates. As of June 21, Commission staff had not been granted access to the state's budgeting system, which would have allowed them to confirm expectations.

Budget	2019-2020 Standard Appropriation *		2019-2020 Exception Request	Description	Commission- Assigned Priority
Administration - College Computing System Maintenance	\$ 1,877,721	a.	\$ 148,965	The Commission is statutorily required to provide the administrative computing system used by all seven colleges. This exception request reflects a biennial increase in the vendor maintenance of this system - an increase limited to no more than 5 percent per year, as negotiated by Commission staff. <i>Enterprise Technology Services must recommend either approval or denial to both the Budget Division and Governor Mead. (increases Standard Budget for 2021-2022)</i>	#
Administration - Data Services Provided by ETS	\$ 78,333	b.	\$ 103,420	This exception request reflects the net difference between cost decreases achieved through service cancellations and downgrades, and cost increases due primarily to server upgrades needed in support of ongoing development of data management and analytical reporting capacity for the college system as a whole. <i>(increases Standard Budget for 2021-2022)</i>	#
Administration - Hardware, Software, IT Training and Consulting	\$ -	c.	\$ 88,400	Scheduled replacement of hardware, scheduled software upgrades, information technology consulting, and information technology staff training (i.e., conference/seminar registrations and associated travel) are all subject to zero-base budgeting, thereby requiring full justification each biennium. <i>Enterprise Technology Services must recommend either approval or denial to both the Budget Division and Governor Mead. (doesn't increase Standard Budget for 2021-2022; a similar request would have to be made for that biennium)</i>	#
Administration - College Hardware and VMware Maintenance	\$ -	d.	\$ 150,675	In fiscal-year 2013, as part of the system-wide upgrade from a Unidata computing platform to an SQL platform, the Commission provided funding to the colleges for not only hardware with a ten-year useful life, but also the associated VMware. This funding could also be used by the colleges to cover annual maintenance charges for the hardware and software, but only for a period of five years. This exception request reflects the continued cost of that maintenance. <i>Enterprise Technology Services must recommend either approval or denial to both the Budget Division and Governor Mead. (increases Standard Budget for 2021-2022)</i>	#
Administration - Shared Statewide LMS Recurring Costs	\$ -	e.	\$ 154,680	UW currently uses Canvas as its Learning Management System (LMS). Student fees cover the recurring costs. WDE and five of the seven colleges will soon enter into contracts to use Canvas as well. WDE will cover most of the one-time costs for interested K-12 districts. It will also attempt to cover some of the recurring costs, but will do so without making an exception request. In contrast, the five interested colleges will cover their own one-time costs, but had also hoped for at least partial State assistance with recurring costs. Had WDE decided to make an exception request, the colleges' request would likely have been included. Given WDE's decision not to make an exception request, the colleges' request would have to stand alone. <i>Enterprise Technology Services must recommend either approval or denial to both the Budget Division and Governor Mead. (doesn't increase Standard Budget for 2021-2022; a similar request would have to be made for that biennium)</i>	#
Wyoming Investment in Nursing Program - Student Funding	\$ 649,680	f.	\$ 835,000	This program is scheduled to sunset June 30, 2020. And the student funding side of the program (as opposed to the faculty funding side) has experienced budget cuts in excess of 60 percent in just the past 15 months. Despite these present and future challenges, if the intent is to fund the student side of the program sufficiently through the sunset date, an additional \$835,000 will be needed. <i>(would increase Standard Budget for 2021-2022, but only if sunset date is extended beyond June 30, 2020)</i>	#

* Standard appropriations are best estimates. As of June 21, Commission staff had not been granted access to the state's budgeting system, which would have allowed them to confirm expectations.

Wyoming Community College Commission

Anticipated Standard Budget Appropriations

2019-2020 Biennial Budget

	2017-2018		2019-2020	
	Budget Requests Prior To 2016 Legislative Session	Appropriations After 2017 Legislative Session	Anticipated Standard Budget Appropriations	Notes
Administration	\$ 5,527,123	\$ 5,084,218	\$ 5,084,218	Five exception budget requests totaling \$646,140 may be made for 2019-2020.
Wyoming Family Literacy Program	\$ 3,296,610	\$ -	\$ -	This program was defunded during the 2016 legislative session.
State Aid (includes Completion Funding)	\$ 179,065,533	\$ 164,883,543	\$ 172,265,023	The Budget Division's interpretation of W.S. 21-18-102 and 21-18-203 [as amended by HEA0029 (2016 session)] imposes not only the statutory enrollment adjustment, but also those budget reductions taken during the current biennium (i.e., 2017-2018).
Enrollment Growth	\$ 12,008,965	\$ 12,008,965	\$ -	This type of exception request was eliminated in favor of statutory enrollment adjustments every four years.
Increased Retirement Contributions	\$ 3,627,633	\$ 3,285,910	\$ 3,285,910	The Budget Division's interpretation of W.S. 21-18-102 and 21-18-203 [as amended by HEA0029 (2016 session)] imposes those budget reductions taken during the current biennium (i.e., 2017-2018).
Health Insurance Premiums	\$ 51,442,285	\$ 43,067,519	\$ 42,494,454	Despite a calculated need of \$49,378,232, approximately 82 percent of 2017-2018 budget reductions will again be applied by the Budget Division.
Library Funding	\$ 2,225,280	\$ 2,015,659	\$ 2,015,659	
Contingency Reserve	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	While this appropriation is set by statute, actual funding from coal lease bonus funds is likely to be \$0.
Adult Education Program	\$ 4,033,025	\$ 3,960,066	\$ 3,960,066	
High School Equivalency Certification Program	\$ 131,715	\$ 119,253	\$ 119,253	
Wyoming Investment in Nursing Program - Students	\$ 1,648,360	\$ 649,680	\$ 649,680	An \$835,000 exception request may be necessary for 2019-2020.
Wyoming Investment in Nursing Program - Faculty	\$ 3,632,967	\$ 3,632,967	\$ 3,632,967	Statutory requirements for funding of faculty positions effectively preclude budget cuts to this line-item.
Wyoming Investment in Nursing Program - Loan Processing	\$ 230,280	\$ 110,000	\$ 110,000	
Veterans Tuition Waiver Program	\$ 1,250,000	\$ 1,231,250	\$ 631,250	This appropriation could realistically vary from nothing to \$1,262,500.
Wyoming Adjunct Professor Loan Program	\$ 165,000	\$ 95,000	\$ 95,000	This appropriation's entire budget cut was made by the Legislature. An exception request is not anticipated for 2019-2020.
Subtotals - Commission	\$ 271,484,776	\$ 243,344,030	\$ 237,543,480	
Wyoming Public Television - Operations	\$ 3,732,247	\$ 3,373,719	\$ 3,373,719	
Wyoming Public Television - Increased Retirement Contributions	\$ 353,367	\$ 73,367	\$ 53,987	Deeper fiscal-year 2017 budget cuts were allowed for this line-item, and were therefore used to minimize the impact of other cuts.
Wyoming Public Television - Online Education	\$ 110,000	\$ -	\$ -	Deeper fiscal-year 2017 budget cuts were allowed for this line-item, and were therefore used to minimize the impact of other cuts.
Wyoming Public Television - Council	\$ 9,000	\$ 7,252	\$ 7,252	
Subtotals - WPTV	\$ 4,204,614	\$ 3,454,338	\$ 3,434,958	

Wyoming Community College Commission

Calculation of Enrollment Adjustment Request
to Standard Budget Base Amount

Fiscal-Years 2019 Through 2022

	A	B	C	D	E	F	G	H	I
		Casper	Central	Eastern	Laramie Co.	Northwest	Northern	Western	System
1									
2									
3									
4	State Aid (2017-2018 Biennial Budget appropriation following July 2017 recapture/redistribution; includes completion funding; excludes enrollment growth funding)	\$ 37,620,163	\$ 16,120,567	\$ 13,872,573	\$ 37,435,583	\$ 20,666,150	\$ 26,109,065	\$ 13,059,442	\$ 164,883,543
5	Enrollment Growth Funding								\$ 12,008,965
6	Total of State Aid and Enrollment Growth Funding								\$ 176,892,508
7									
8									
9	Proportional Allocation of HB0080 / HEA0029 "Standard Budget Base Amount" (includes Budget Division reductions; excludes increased retirement contributions reimbursement pool funding)	\$ 40,360,153	\$ 17,294,676	\$ 14,882,955	\$ 40,162,129	\$ 22,171,328	\$ 28,010,666	\$ 14,010,600	\$ 176,892,508
10	Community College District Local Revenue (as determined for July 2017 recapture/redistribution)	\$ 11,670,921	\$ 6,101,699	\$ 1,874,039	\$ 13,399,622	\$ 5,797,964	\$ 4,050,055	\$ 18,803,988	\$ 61,698,288
11	Base Operational Funding (prior to division by 2 to reflect annualization)	\$ 52,031,074	\$ 23,396,375	\$ 16,756,994	\$ 53,561,751	\$ 27,969,292	\$ 32,060,721	\$ 32,814,588	\$ 238,590,796
12									
13	Annualization of Base Operational Funding	\$ 26,015,537	\$ 11,698,188	\$ 8,378,497	\$ 26,780,876	\$ 13,984,646	\$ 16,030,361	\$ 16,407,294	\$ 119,295,398
14	Variable Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ 10,744,417	\$ 4,433,613	\$ 3,585,997	\$ 10,524,884	\$ 5,621,828	\$ 6,315,962	\$ 6,431,659	\$ 47,658,360
15	Fixed Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ 15,271,120	\$ 7,264,575	\$ 4,792,500	\$ 16,255,991	\$ 8,362,818	\$ 9,714,399	\$ 9,975,635	\$ 71,637,038
16									
17									
18	Academic-Year 2013 Weighted Credit Hours (four levels-of-instruction applied)	92,741.57	43,745.90	35,366.35	107,512.02	50,251.25	70,200.31	66,141.78	465,959.18
19	HB0080 / HEA0029 "Academic-Year 2013 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	966.06	455.69	368.40	1,119.92	523.45	731.25	688.98	4,853.74
20	Academic-Year 2014 Weighted Credit Hours (four levels-of instruction applied)	92,203.68	41,280.03	36,794.93	99,565.45	45,184.68	71,541.10	62,070.40	448,640.27
21	HB0080 / HEA0029 "Academic-Year 2014 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	960.46	430.00	383.28	1,037.14	470.67	745.22	646.57	4,673.34
22	Academic-Year 2015 Weighted Credit Hours (four levels-of-instruction applied)	83,653.26	37,581.55	34,474.50	91,675.20	42,509.58	67,335.95	59,390.65	416,620.69
23	HB0080 / HEA0029 "Academic-Year 2015 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.50 applied)	1,742.78	782.95	718.22	1,909.90	885.62	1,402.83	1,237.31	8,679.60
24	HB0080 / HEA0029 "Annual Weighted Average Enrollment"	3,669.29	1,668.64	1,469.90	4,066.96	1,879.74	2,879.31	2,572.85	18,206.68
25									
26	Academic-Year 2015 Weighted Credit Hours (four levels-of-instruction applied)	83,653.26	37,581.55	34,474.50	91,675.20	42,509.58	67,335.95	59,390.65	416,620.69
27	HB0080 / HEA0029 "Academic-Year 2015 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	871.39	391.47	359.11	954.95	442.81	701.42	618.65	4,339.80
28	Academic-Year 2016 Weighted Credit Hours (four levels-of instruction applied)	83,155.08	37,377.35	32,199.03	88,298.45	41,691.90	68,798.58	59,162.88	410,683.27
29	HB0080 / HEA0029 "Academic-Year 2016 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	866.20	389.35	335.41	919.78	434.29	716.65	616.28	4,277.95
30	Academic-Year 2017 Weighted Credit Hours (four levels-of-instruction applied)	82,730.02	33,396.73	31,502.10	84,805.05	41,699.78	67,395.05	61,513.88	403,042.61
31	HB0080 / HEA0029 "Academic-Year 2017 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.50 applied)	1,723.54	695.77	656.29	1,766.77	868.75	1,404.06	1,281.54	8,396.72
32	HB0080 / HEA0029 "Annual Weighted Average Enrollment"	3,461.13	1,476.59	1,350.81	3,641.50	1,745.84	2,822.13	2,516.47	17,014.47
33									
34	HB0080 / HEA0029 "Enrollment Adjustment Request" to "Standard Budget Base Amount" (variable costs portion only)								\$ (4,627,485)
35									
36	Percentage Change in "Annual Weighted Average Enrollment"								-6.55%
37	HB0080 / HEA0029 "Enrollment Adjustment Request" to "Standard Budget Base Amount" (variable costs portion only)								\$ (4,627,485)
38									
39	Base Period System-Wide Full-Time Weighted Equivalency Revenue								\$ 2,617.63
40	State-Funded System-Wide Full-Time Weighted Equivalency Revenue								\$ 1,940.73
41	HB0080 / HEA0029 "Enrollment Adjustment Request" to "Standard Budget Base Amount" (variable costs portion only)								\$ (4,627,485)
42									
43									
44	All highlighted cells are preliminary, and subject to change through the second week of July 2017.								
45	All non-highlighted cells contain formulas that are at least partially dependent upon highlighted cells, so these non-highlighted values are also subject to change.								
46									

Wyoming Community College Commission

Preliminary Run of Funding Allocation Model

Fiscal-Years 2019 and 2020

	A	B	C	D	E	F	G	H	I
		Casper	Central	Eastern	Laramie Co.	Northwest	Northern	Western	System
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2									
3									
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5	Enrollment Growth Funding								\$ 12,008,965
6	Total of State Aid and Enrollment Growth Funding								\$ 176,892,508
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11	Base Operational Funding (prior to division by 2 to reflect annualization)	\$ 52,031,074	\$ 23,396,375	\$ 16,756,994	\$ 53,561,751	\$ 27,969,292	\$ 32,060,721	\$ 32,814,588	\$ 238,590,796
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13									
14	Annualization of Base Operational Funding	\$ 26,015,537	\$ 11,698,188	\$ 8,378,497	\$ 26,780,876	\$ 13,984,646	\$ 16,030,361	\$ 16,407,294	\$ 119,295,398
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30	Academic-Year 2017 Weighted Credit Hours (four levels-of-instruction applied)	82,730.02	33,396.73	31,502.10	84,805.05	41,699.78	67,395.05	61,513.88	403,042.61
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32	HB0080 / HEA0029 "Annual Weighted Average Enrollment"	3,461.13	1,476.59	1,350.81	3,641.50	1,745.84	2,822.13	2,516.47	17,014.47
33									
34	HB0080 / HEA0029 "Enrollment Adjustment Request" to "Standard Budget Base Amount" (variable costs portion only)								\$ (4,627,485)
42									
43									
44	Academic Year 2016 Total Weighted Credit Hours	83,155.08	37,377.35	32,199.03	88,298.45	41,691.90	68,798.58	59,162.88	410,683.27
45	Academic Year 2017 Total Weighted Credit Hours	82,730.02	33,396.73	31,502.10	84,805.05	41,699.78	67,395.05	61,513.88	403,042.61
46	Current Annual Weighted Credit Hours (two-year average)	82,942.55	35,387.04	31,850.57	86,551.75	41,695.84	68,096.82	60,338.38	406,862.94
47									
48	Base Period System-Wide Credit-Hour Revenue								\$ 111.45
49									
50	Fiscal-Year 2019								
51									
52	Variable Costs State Funding with System-Wide Credit-Hour Revenue (Base Period hours; enrollment)	\$ 4,302,256	\$ 1,749,190	\$ 1,891,642	\$ 4,339,770	\$ 2,210,201	\$ 3,978,376	\$ 1,722,710	\$ 20,194,146
53	Variable Costs State Funding with System-Wide Credit-Hour Revenue (Base Period hours; 2 progress metrics; pre-calculation)	\$ 2,868,171	\$ 1,166,127	\$ 1,261,095	\$ 2,893,180	\$ 1,473,468	\$ 2,652,251	\$ 1,148,474	\$ 13,462,764
54	Fixed Costs State Funding	\$ 11,845,705	\$ 5,369,997	\$ 4,256,525	\$ 12,189,206	\$ 6,629,227	\$ 8,487,232	\$ 4,259,222	\$ 53,037,115
55	Total State Funding without External Cost Adjustments	\$ 19,016,132	\$ 8,285,313	\$ 7,409,262	\$ 19,422,155	\$ 10,312,896	\$ 15,117,858	\$ 7,130,406	\$ 86,694,024
56									
57	Fiscal-Year 2020								
58									
59	Variable Costs State Funding with System-Wide Credit-Hour Revenue (Base Period hours; enrollment)	\$ 3,585,213	\$ 1,457,658	\$ 1,576,369	\$ 3,616,475	\$ 1,841,834	\$ 3,315,313	\$ 1,435,592	\$ 16,828,455
60	Variable Costs State Funding with System-Wide Credit-Hour Revenue (Base Period hours; 3 progress metrics; pre-calculation)	\$ 3,585,213	\$ 1,457,658	\$ 1,576,369	\$ 3,616,475	\$ 1,841,834	\$ 3,315,313	\$ 1,435,592	\$ 16,828,455
61	Fixed Costs State Funding	\$ 11,845,705	\$ 5,369,997	\$ 4,256,525	\$ 12,189,206	\$ 6,629,227	\$ 8,487,232	\$ 4,259,222	\$ 53,037,115
62	Total State Funding without External Cost Adjustments	\$ 19,016,132	\$ 8,285,313	\$ 7,409,262	\$ 19,422,155	\$ 10,312,896	\$ 15,117,858	\$ 7,130,406	\$ 86,694,024
63									
64	2019-2020 State Aid with 40 and 50 Percent of Variable Cost Funding Subject to Performance Metrics								
65									
66	Proportion of Over/Under-Allocated State Aid	\$ (239,255)	\$ (97,275)	\$ (105,197)	\$ (241,341)	\$ (122,912)	\$ (221,243)	\$ (95,802)	\$ (1,123,025)
67	Proportion of Allocated State Aid	\$ 38,032,263	\$ 16,570,627	\$ 14,818,525	\$ 38,844,311	\$ 20,625,792	\$ 30,235,717	\$ 14,260,813	\$ 173,388,048
68	State Aid with 40 and 50 Percent of Variable Cost Funding Subject to Performance Metrics (without subsequent recapture/redistribution)	\$ 37,793,009	\$ 16,473,352	\$ 14,713,328	\$ 38,602,970	\$ 20,502,880	\$ 30,014,474	\$ 14,165,011	\$ 172,265,023
69									
70									
71	All highlighted cells are preliminary, and subject to change through the second week of July 2017.								
72	All non-highlighted cells contain formulas that are at least partially dependent upon highlighted cells, so these non-highlighted values are also subject to change.								
73									