

**Wyoming Community College Commission
Funding Allocation Model
Fiscal-Years 2021 and 2022**

FY2021	Casper	Central	Eastern	Laramie Co.	Northwest	Northern	Western	System
State Aid (2019-2020 Biennial Budget appropriation following July 2019 recapture/redistribution; includes completion funding excludes enrollment growth funding)	\$ 38,890,509	\$ 16,602,633	\$ 14,853,828	\$ 39,201,232	\$ 20,754,389	\$ 31,948,153	\$ 13,981,763	\$ 176,232,508
Total of State Aid and Enrollment Growth Funding								\$ 176,232,508
Proportional Allocation of HB0080 / HEA0029 "Standard Budget Base Amount" (includes Budget Division adjustments; excludes increased retirement contributions pool funding)	\$ 34,087,073	\$ 14,552,012	\$ 13,019,205	\$ 34,359,418	\$ 18,190,978	\$ 28,002,180	\$ 12,254,850	\$ 154,465,717
Community College District Local Revenue (as determined for July 2019 recapture/redistribution)	\$ 12,150,524	\$ 6,347,436	\$ 1,901,157	\$ 17,285,509	\$ 6,375,108	\$ 4,322,151	\$ 20,761,808	\$ 69,143,693
Base Operational Funding (prior to division by 2 to reflect annualization)	\$ 46,237,597	\$ 20,899,448	\$ 14,920,362	\$ 51,644,927	\$ 24,566,086	\$ 32,324,331	\$ 33,016,658	\$ 223,609,410
Annualization of Base Operational Funding	\$ 23,118,799	\$ 10,449,724	\$ 7,460,181	\$ 25,822,464	\$ 12,283,043	\$ 16,162,166	\$ 16,508,329	\$ 111,804,705
Variable Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ 9,548,064	\$ 3,960,445	\$ 3,192,957	\$ 10,148,228	\$ 4,937,783	\$ 6,367,893	\$ 6,471,265	\$ 44,626,636
Fixed Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ 13,570,735	\$ 6,489,279	\$ 4,267,224	\$ 15,674,235	\$ 7,345,260	\$ 9,794,272	\$ 10,037,064	\$ 67,178,068
Academic Year 2018 Total Weighted Credit Hours	77,989.20	33,380.76	29,826.48	82,856.40	40,195.38	70,480.56	58,792.62	393,521.40
Academic Year 2019 Total Weighted Credit Hours	76,928.70	32,845.44	30,540.00	81,912.54	34,817.82	67,575.42	54,092.70	378,712.62
Current Annual Weighted Credit Hours (two-year average)	77,458.95	33,113.10	30,183.24	82,384.47	37,506.60	69,027.99	56,442.66	386,117.01
Current Period System-Wide Credit-Hour Revenue								\$ 115.58
Academic Year 2019 Successfully Completed Weighted Credit Hours	59,763.34	26,530.05	26,022.50	65,038.35	29,180.45	55,841.33	42,435.98	304,812.00
Percentages of System	19.61%	8.70%	8.54%	21.34%	9.57%	18.32%	13.92%	100.00%
Academic Year 2019 Weighted Degrees and Certificates	1,243.25	530.00	374.00	1,307.75	628.75	1,304.75	706.00	6,094.50
Percentages of System	20.40%	8.70%	6.14%	21.46%	10.32%	21.41%	11.58%	100.00%
Fiscal-Year 2021								
Variable Costs State Funding with System-Wide Credit-Hour Revenue (enrollment)	\$ 3,299,980	\$ 1,332,396	\$ 1,522,005	\$ 3,167,442	\$ 1,604,992	\$ 3,455,674	\$ 1,210,675	\$ 15,593,165
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)	\$ 3,299,980	\$ 1,332,396	\$ 1,522,005	\$ 3,167,442	\$ 1,604,992	\$ 3,455,674	\$ 1,210,675	\$ 15,593,165
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)	\$ 3,290,452	\$ 1,351,681	\$ 1,428,516	\$ 3,176,480	\$ 1,643,190	\$ 3,839,719	\$ 1,056,222	\$ 15,786,260
Fixed Costs State Funding (with \$281,874 increase for Retirees' Health Insurance and \$1,307,763 pay raise)	\$ 10,241,294	\$ 4,625,319	\$ 3,811,602	\$ 10,674,844	\$ 5,567,808	\$ 8,685,433	\$ 3,813,631	\$ 47,419,931
Total State Funding without External Cost Adjustments	\$ 16,831,726	\$ 7,309,396	\$ 6,762,123	\$ 17,018,765	\$ 8,815,990	\$ 15,980,826	\$ 6,080,528	\$ 78,799,355
Fiscal-Year 2022								
Variable Costs State Funding with System-Wide Credit-Hour Revenue (enrollment)	\$ 3,299,980	\$ 1,332,396	\$ 1,522,005	\$ 3,167,442	\$ 1,604,992	\$ 3,455,674	\$ 1,210,675	\$ 15,593,165
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)	\$ 3,299,980	\$ 1,332,396	\$ 1,522,005	\$ 3,167,442	\$ 1,604,992	\$ 3,455,674	\$ 1,210,675	\$ 15,593,165
Fixed Costs State Funding (with \$281,874 increase for Retirees' Health Insurance and \$1,307,763 pay raise)	\$ 10,241,294	\$ 4,625,319	\$ 3,811,602	\$ 10,674,844	\$ 5,567,808	\$ 8,685,433	\$ 3,813,631	\$ 47,419,931
Total State Funding without External Cost Adjustments	\$ 16,841,254	\$ 7,290,111	\$ 6,855,613	\$ 17,009,728	\$ 8,777,793	\$ 15,596,781	\$ 6,234,981	\$ 78,606,260
2021-2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics								
Proportion of Over/Under-Allocated State Aid (after FY21 performance metric calculations)	\$ 50,659	\$ 20,454	\$ 23,365	\$ 48,624	\$ 24,639	\$ 53,049	\$ 18,585	\$ 239,376
Proportion of Allocated State Aid	\$ 33,672,980	\$ 14,599,507	\$ 13,617,736	\$ 34,028,493	\$ 17,593,783	\$ 31,577,607	\$ 12,315,509	\$ 157,405,615
State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics (without subsequent recapture/redistribution)	\$ 33,723,639	\$ 14,619,961	\$ 13,641,101	\$ 34,077,118	\$ 17,618,422	\$ 31,630,656	\$ 12,334,094	\$ 157,644,991

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FY2021	Casper	Central	Eastern	Laramie Co.	Northwest	Northern	Western	System
Proportion of Over/Under-Allocated State Aid (before FY21 performance metric calculations)	\$ 91,524	\$ 36,954	\$ 42,212	\$ 87,848	\$ 44,514	\$ 95,842	\$ 33,578	\$ 432,471
Difference Between Proportions of Over/Under-Allocated State Aid (i.e., before and after FY21 performance metric calculation)	\$ (40,865)	\$ (16,499)	\$ (18,847)	\$ (39,223)	\$ (19,875)	\$ (42,793)	\$ (14,992)	\$ (193,095)
Adjusted Variable Costs State Funding with AY19 Performance Metrics (post-calculation; replaces Row 36)	\$ 3,249,587	\$ 1,335,182	\$ 1,409,669	\$ 3,137,256	\$ 1,623,315	\$ 3,796,926	\$ 1,041,230	\$ 15,593,165
Projected Variable Costs State Funding with AY20 Performance Metrics (post-calculation; replaces Row 44)	\$ 3,299,980	\$ 1,332,396	\$ 1,522,005	\$ 3,167,442	\$ 1,604,992	\$ 3,455,674	\$ 1,210,675	\$ 15,593,165
Completion Funding Totals (reconcile to WCCC Form 209)	\$ 6,549,567	\$ 2,667,578	\$ 2,931,674	\$ 6,304,698	\$ 3,228,307	\$ 7,252,600	\$ 2,251,905	\$ 31,186,330
Non-Completion Funding Totals (i.e., 50% of variable costs and 100% of fixed costs state funding; reconcile to WCCC Form 209)	\$ 27,174,072	\$ 11,952,383	\$ 10,709,427	\$ 27,772,420	\$ 14,390,115	\$ 24,378,056	\$ 10,082,189	\$ 126,458,662
Form 209 - State Appropriation	\$ 27,174,072	\$ 11,952,383	\$ 10,709,427	\$ 27,772,420	\$ 14,390,115	\$ 24,378,056	\$ 10,082,189	\$ 126,458,662
Form 209 - Base Funding - State Aid plus (\$563,748 is add back for Retirees' Health Insurance plus \$2,615,527 for employee pay raise)	\$ 28,173,743	\$ 12,197,325	\$ 10,230,744	\$ 28,740,230	\$ 15,354,287	\$ 21,673,148	\$ 10,089,186	\$ 126,458,662

FY2022	Casper	Central	Eastern	Laramie Co.	Northwest	Northern	Western	System
State Aid (2019-2020 Biennial Budget appropriation following July 2019 recapture/redistribution; includes completion funding; excludes enrollment growth funding)	\$ 38,890,509	\$ 16,602,633	\$ 14,853,828	\$ 39,201,232	\$ 20,754,389	\$ 31,948,153	\$ 13,981,763	\$ 176,232,508
Total of State Aid and Enrollment Growth Funding								\$ 176,232,508
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Community College District Local Revenue (as determined for July 2019 recapture/redistribution)	\$ 12,150,524	\$ 6,347,436	\$ 1,901,157	\$ 17,285,509	\$ 6,375,108	\$ 4,322,151	\$ 20,761,808	\$ 69,143,693
Base Operational Funding (prior to division by 2 to reflect annualization)	\$ 46,237,597	\$ 20,899,448	\$ 14,920,362	\$ 51,644,927	\$ 24,566,086	\$ 32,324,331	\$ 33,016,658	\$ 223,609,410
Annualization of Base Operational Funding	\$ 23,118,799	\$ 10,449,724	\$ 7,460,181	\$ 25,822,464	\$ 12,283,043	\$ 16,162,166	\$ 16,508,329	\$ 111,804,705
Variable Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ 9,548,064	\$ 3,960,445	\$ 3,192,957	\$ 10,148,228	\$ 4,937,783	\$ 6,367,893	\$ 6,471,265	\$ 44,626,636
Fixed Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ 13,570,735	\$ 6,489,279	\$ 4,267,224	\$ 15,674,235	\$ 7,345,260	\$ 9,794,272	\$ 10,037,064	\$ 67,178,068
Academic Year 2018 Total Weighted Credit Hours	77,989.20	33,380.76	29,826.48	82,856.40	40,195.38	70,480.56	58,792.62	393,521.40
Academic Year 2019 Total Weighted Credit Hours	76,928.70	32,845.44	30,540.00	81,912.54	34,817.82	67,575.42	54,092.70	378,712.62
Current Annual Weighted Credit Hours (two-year average)	77,458.95	33,113.10	30,183.24	82,384.47	37,506.60	69,027.99	56,442.66	386,117.01
Current Period System-Wide Credit-Hour Revenue								\$ 115.58
Academic Year 2019 Successfully Completed Weighted Credit Hours	59,763.34	26,530.05	26,022.50	65,038.35	29,180.45	55,841.33	42,435.98	304,812.00
Percentages of System	19.61%	8.70%	8.54%	21.34%	9.57%	18.32%	13.92%	100.00%
Academic Year 2019 Weighted Degrees and Certificates	1,243.25	530.00	374.00	1,307.75	628.75	1,304.75	706.00	6,094.50
Percentages of System	20.40%	8.70%	6.14%	21.46%	10.32%	21.41%	11.58%	100.00%
Academic Year 2020 Successfully Completed Weighted Credit Hours	58,348.12	26,398.10	26,173.95	65,014.90	27,381.38	56,393.90	38,601.30	298,311.64
Percentages of System	19.56%	8.85%	8.77%	21.79%	9.18%	18.90%	12.94%	100.00%
Academic Year 2020 Weighted Degrees and Certificates	1,242.00	570.75	459.75	1,431.75	545.75	1,120.00	593.50	5,963.50
Percentages of System	20.83%	9.57%	7.71%	24.01%	9.15%	18.78%	9.95%	100.00%
Fiscal-Year 2021								
Variable Costs State Funding with System-Wide Credit-Hour Revenue (enrollment)	\$ 3,299,980	\$ 1,332,396	\$ 1,522,005	\$ 3,167,442	\$ 1,604,992	\$ 3,455,674	\$ 1,210,675	\$ 15,593,165
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)	\$ 3,299,980	\$ 1,332,396	\$ 1,522,005	\$ 3,167,442	\$ 1,604,992	\$ 3,455,674	\$ 1,210,675	\$ 15,593,165
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)	\$ 3,290,452	\$ 1,351,681	\$ 1,428,516	\$ 3,176,480	\$ 1,643,190	\$ 3,839,719	\$ 1,056,222	\$ 15,786,260
Fixed Costs State Funding (with \$281,874 increase for Retirees' Health Insurance and \$1,307,763 pay raise)	\$ 10,241,294	\$ 4,625,319	\$ 3,811,602	\$ 10,674,844	\$ 5,567,808	\$ 8,685,433	\$ 3,813,631	\$ 47,419,931
Total State Funding without External Cost Adjustments	\$ 16,831,726	\$ 7,309,396	\$ 6,762,123	\$ 17,018,765	\$ 8,815,990	\$ 15,980,826	\$ 6,080,528	\$ 78,799,355
Fiscal-Year 2022								
Variable Costs State Funding with System-Wide Credit-Hour Revenue (enrollment)	\$ 3,272,119	\$ 1,319,412	\$ 1,515,747	\$ 3,133,460	\$ 1,591,609	\$ 3,440,767	\$ 1,186,500	\$ 15,459,613
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)	\$ 3,272,119	\$ 1,319,412	\$ 1,515,747	\$ 3,133,460	\$ 1,591,609	\$ 3,440,767	\$ 1,186,500	\$ 15,459,613
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)	\$ 3,150,466	\$ 1,355,353	\$ 1,528,599	\$ 3,217,038	\$ 1,436,425	\$ 3,468,859	\$ 888,651	\$ 15,045,392
Fixed Costs State Funding (with \$281,874 increase for Retirees' Health Insurance and \$1,307,763 pay raise plus 1 time \$8M)	\$ 10,872,696	\$ 4,917,243	\$ 4,028,063	\$ 11,360,367	\$ 5,910,425	\$ 9,180,652	\$ 4,098,096	\$ 50,367,541
Total State Funding without External Cost Adjustments	\$ 17,295,280	\$ 7,592,008	\$ 7,072,409	\$ 17,710,865	\$ 8,938,459	\$ 16,090,277	\$ 6,173,247	\$ 80,872,546
2021-2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics								
Proportion of Over/Under-Allocated State Aid (after FY21 and FY22 performance metric calculations)	\$ 238,119	\$ 96,142	\$ 109,824	\$ 228,555	\$ 115,812	\$ 249,353	\$ 87,359	\$ 1,125,165
Proportion of Allocated State Aid	\$ 34,127,006	\$ 14,901,404	\$ 13,834,533	\$ 34,729,630	\$ 17,754,450	\$ 32,071,103	\$ 12,253,775	\$ 159,671,901
State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics (without subsequent recapture/redistribution)	\$ 34,365,125	\$ 14,997,547	\$ 13,944,357	\$ 34,958,185	\$ 17,870,262	\$ 32,320,456	\$ 12,341,134	\$ 160,797,066
Proportion of Over/Under-Allocated State Aid (before FY21 performance metric calculations)	\$ 50,659	\$ 20,454	\$ 23,365	\$ 48,624	\$ 24,639	\$ 53,049	\$ 18,585	\$ 239,376
Proportion of Over/Under-Allocated State Aid (after FY21 performance metric calculations, but before FY22 calculations)	\$ 91,524	\$ 36,954	\$ 42,212	\$ 87,848	\$ 44,514	\$ 95,842	\$ 33,578	\$ 432,471
Proportion of Over/Under-Allocated State Aid (after FY22 performance metric calculations)	\$ 95,936	\$ 38,735	\$ 44,247	\$ 92,083	\$ 46,660	\$ 100,462	\$ 35,196	\$ 453,319

