

Wyoming Community College Commission



WYOMING
COMMUNITY COLLEGES

**Commission Teleconference Meeting Packet
August 28, 2017**

WYOMING COMMUNITY COLLEGE COMMISSION

MEETING AGENDA

August 28, 2017

Teleconference

9:00 a.m.

Phone #: 888-571-1315

PIN: 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

***ALL OF THIS INFORMATION IS AVAILABLE ELECTRONICALLY AT:
<http://www.communitycolleges.wy.edu/commission-meetings.aspx>***

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

9:00 a.m.

CALL TO ORDER

ROLL CALL AND DETERMINATION OF QUORUM

APPROVAL OF THE AGENDA

A. CONSIDERATION OF 2019/2020 Biennial Budget request

Adjournment

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: August 3, 2017
Subject: Standard and Exception Budgets

The Budget Division released our preliminary Standard Budget on July 13. With one exception, our Standard Budget appropriations were what we expected, recognizing some minor differences driven by updated information received by Commission staff, as well as anticipated adjustments made by the Budget Division. The one exception had to do with state-funded retirement contributions for both college employees and WPTV employees. As you are probably aware, the state's share of retirement contributions (as compared to the employees' share) is declining. As a result, this appropriation was expected to decrease, but the Budget Division's calculated decrease was more than three times the amount calculated by Commission staff. We provided the logic behind our calculations, as well as some historical perspective back to 2013, and on August 1, the Budget Division notified us that they were in agreement with our approach. That enabled me to revise those documents in support of the June 27 agenda item entitled "Consideration of Preliminary 2019/2020 Biennial Budget" (i.e., Tab 6 of your Commission packet). You will recall that I had already revised these documents once, with those revisions being provided to you on June 22, just before the Commission meeting. The "final round" of these revised documents follow this cover memo, and they replace those documents sent to you on June 22. For your convenience, I have highlighted those figures that changed, at least on the first three pages. The last two pages are really just informational, and while there were numerous changes, they were all relatively small.

You will note that while the preliminary appropriations for State Aid and Health Insurance came in as expected, there are still significant differences in statutory interpretation between Commission staff and the Budget Division. These differences affect both future processes and appropriations.

The second page following this memo summarizes all 2019-2020 exception budget requests. In the far right-hand column, you will find those priorities you assigned during your June 27 meeting. This Commission meeting will afford you one last opportunity to consider approval of these six requests, as well as to change any previously-assigned priorities. Thanks once again 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	\$ 172,276,721	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 \$4,615,787. 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 \$172,276,721. 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 \$4,615,787. 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

Budget	2019-2020 Standard Appropriation		2019-2020 Exception Request	Description	Commission- Assigned Priority
Administration - College Computing System Maintenance	\$ 1,877,721	a.	\$ 148,964	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>	#1
Administration - Data Services Provided by ETS	\$ 67,209	b.	\$ 103,684	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>	#2
Administration - Hardware, Software, IT Training and Consulting	\$ -	c.	\$ 88,398	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>	#3
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>	#4
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>	#5
Wyoming Investment in Nursing Program - Student Funding	\$ 1,091,455	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>	#6

Wyoming Community College Commission

Standard Budget Appropriations

2019-2020 Biennial Budget

	2017-2018		2019-2020	
	Budget Requests Prior To 2016 Legislative Session	Appropriations After 2017 Legislative Session	Standard Budget Appropriations	Notes
Administration	\$ 5,527,123	\$ 5,084,218	\$ 5,064,428	Five exception budget requests totaling \$646,401 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	\$ 172,276,721	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	\$ 2,864,070	The Budget Division's interpretation of W.S. 21-18-102 and 21-18-203 [as amended by HEA0029 (2016 session)] imposes not only reductions stemming from declining state contributions, but also 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	\$ 3,980,363	
High School Equivalency Certification Program	\$ 131,715	\$ 119,253	\$ 137,331	
Wyoming Investment in Nursing Program - Students	\$ 1,648,360	\$ 649,680	\$ 1,091,455	An \$835,000 exception request may be necessary for 2019-2020.
Wyoming Investment in Nursing Program - Faculty	\$ 3,632,967	\$ 3,632,967	\$ 3,191,192	Statutory requirements for funding of faculty positions effectively preclude budget cuts to this line-item. Given that, a net-to-zero adjustment will be needed to move \$441,775 from the student side of the program to the faculty side.
Wyoming Investment in Nursing Program - Loan Processing	\$ 230,280	\$ 110,000	\$ 110,000	
Veterans Tuition Waiver Program	\$ 1,250,000	\$ 1,231,250	\$ 1,231,250	Depending upon interpretation, this appropriation could have varied 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	\$ 237,751,923	
Wyoming Public Television - Operations	\$ 3,732,247	\$ 3,373,719	\$ 3,373,719	
Wyoming Public Television - Increased Retirement Contributions	\$ 353,367	\$ 73,367	\$ 55,379	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	\$ 3,436,350	

Wyoming Community College Commission

Calculation of Enrollment Adjustment 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)	\$ 38,012,846	\$ 16,117,562	\$ 13,922,679	\$ 37,278,264	\$ 20,541,937	\$ 26,225,849	\$ 12,784,406	\$ 164,883,543
5									
6	Enrollment Growth Funding								\$ 12,008,965
7	Total of State Aid and Enrollment Growth Funding								\$ 176,892,508
8									
9	Proportional Allocation of HB0080 / HEA0029 "Standard Budget Base Amount" (includes Budget Division reductions; excludes increased retirement contributions reimbursement pool funding)	\$ 40,781,436	\$ 17,291,453	\$ 14,936,709	\$ 39,993,352	\$ 22,038,068	\$ 28,135,957	\$ 13,715,533	\$ 176,892,508
10									
11	Community College District Local Revenue (as determined for July 2017 recapture/redistribution)	\$ 11,450,633	\$ 6,190,724	\$ 1,876,345	\$ 13,726,772	\$ 6,007,262	\$ 4,029,109	\$ 19,192,995	\$ 62,473,840
12	Base Operational Funding (prior to division by 2 to reflect annualization)	\$ 52,232,069	\$ 23,482,177	\$ 16,813,054	\$ 53,720,124	\$ 28,045,330	\$ 32,165,066	\$ 32,908,528	\$ 239,366,348
13									
14	Annualization of Base Operational Funding	\$ 26,116,034	\$ 11,741,088	\$ 8,406,527	\$ 26,860,062	\$ 14,022,665	\$ 16,082,533	\$ 16,454,264	\$ 119,683,174
15	Variable Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ 10,785,922	\$ 4,449,872	\$ 3,597,994	\$ 10,556,004	\$ 5,637,111	\$ 6,336,518	\$ 6,450,071	\$ 47,813,494
16	Fixed Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ 15,330,112	\$ 7,291,216	\$ 4,808,533	\$ 16,304,058	\$ 8,385,554	\$ 9,746,015	\$ 10,004,192	\$ 71,869,680
17									
18	Academic-Year 2013 Weighted Credit Hours (four levels-of-instruction applied)	92,755.07	43,714.75	35,366.35	107,512.02	50,251.25	70,200.31	66,058.90	465,858.65
19	HB0080 / HEA0029 "Academic-Year 2013 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	966.20	455.36	368.40	1,119.92	523.45	731.25	688.11	4,852.69
20	Academic-Year 2014 Weighted Credit Hours (four levels-of instruction applied)	92,205.43	41,440.58	36,794.93	99,565.45	45,184.68	71,541.10	61,989.03	448,721.20
21	HB0080 / HEA0029 "Academic-Year 2014 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	960.47	431.67	383.28	1,037.14	470.67	745.22	645.72	4,674.18
22	Academic-Year 2015 Weighted Credit Hours (four levels-of-instruction applied)	83,663.26	37,559.65	34,469.50	91,683.20	42,509.58	67,335.95	59,306.90	416,528.04
23	HB0080 / HEA0029 "Academic-Year 2015 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.50 applied)	1,742.98	782.49	718.11	1,910.07	885.62	1,402.83	1,235.56	8,677.67
24	HB0080 / HEA0029 "Annual Weighted Average Enrollment"	3,669.66	1,669.53	1,469.79	4,067.12	1,879.74	2,879.31	2,569.39	18,204.54
25									
26	Academic-Year 2015 Weighted Credit Hours (four levels-of-instruction applied)	83,663.26	37,559.65	34,469.50	91,683.20	42,509.58	67,335.95	59,306.90	416,528.04
27	HB0080 / HEA0029 "Academic-Year 2015 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	871.49	391.25	359.06	955.03	442.81	701.42	617.78	4,338.83
28	Academic-Year 2016 Weighted Credit Hours (four levels-of instruction applied)	83,165.33	37,355.05	32,199.03	88,382.45	41,693.15	68,798.58	59,063.25	410,656.84
29	HB0080 / HEA0029 "Academic-Year 2016 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.25 applied)	866.31	389.12	335.41	920.65	434.30	716.65	615.24	4,277.68
30	Academic-Year 2017 Weighted Credit Hours (four levels-of-instruction applied)	82,586.37	33,371.13	31,709.95	84,794.15	41,708.53	67,525.05	61,456.13	403,151.31
31	HB0080 / HEA0029 "Academic-Year 2017 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.50 applied)	1,720.55	695.23	660.62	1,766.54	868.93	1,406.77	1,280.34	8,398.99
32	HB0080 / HEA0029 "Annual Weighted Average Enrollment"	3,458.35	1,475.59	1,355.09	3,642.23	1,746.04	2,824.84	2,513.36	17,015.49
33									
34	HB0080 / HEA0029 "Enrollment Adjustment Request" to "Standard Budget Base Amount" (variable costs portion only)								\$ (4,615,787)
35									
36	Percentage Change in "Annual Weighted Average Enrollment"								-6.53%
37	HB0080 / HEA0029 "Enrollment Adjustment Request" to "Standard Budget Base Amount" (variable costs portion only)								\$ (4,615,787)
38									
39	Base Period System-Wide Full-Time Weighted Equivalency Revenue								\$ 2,626.46
40	State-Funded System-Wide Full-Time Weighted Equivalency Revenue								\$ 1,940.96
41	HB0080 / HEA0029 "Enrollment Adjustment Request" to "Standard Budget Base Amount" (variable costs portion only)								\$ (4,615,787)
42									

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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4	State Aid (2017-2018 Biennial Budget appropriation following July 2017 recapture/redistribution; includes completion funding; excludes enrollment growth funding)	\$ 38,012,846	\$ 16,117,562	\$ 13,922,679	\$ 37,278,264	\$ 20,541,937	\$ 26,225,849	\$ 12,784,406	\$ 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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20	Academic-Year 2014 Weighted Credit Hours (four levels-of instruction applied)	92,205.43	41,440.58	36,794.93	99,565.45	45,184.68	71,541.10	61,989.03	448,721.20
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23	HB0080 / HEA0029 "Academic-Year 2015 Full-Time Weighted Equivalency Enrollment" (multiplier of 0.50 applied)	1,742.98	782.49	718.11	1,910.07	885.62	1,402.83	1,235.56	8,677.67
24	HB0080 / HEA0029 "Annual Weighted Average Enrollment"	3,669.66	1,669.53	1,469.79	4,067.12	1,879.74	2,879.31	2,569.39	18,204.54
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33									
34	HB0080 / HEA0029 "Enrollment Adjustment Request" to "Standard Budget Base Amount" (variable costs portion only)								\$ (4,615,787)
42									
43									
44	Academic Year 2016 Total Weighted Credit Hours	83,165.33	37,355.05	32,199.03	88,382.45	41,693.15	68,798.58	59,063.25	410,656.84
45	Academic Year 2017 Total Weighted Credit Hours	82,586.37	33,371.13	31,709.95	84,794.15	41,708.53	67,525.05	61,456.13	403,151.31
46	Current Annual Weighted Credit Hours (two-year average)	82,875.85	35,363.09	31,954.49	86,588.30	41,700.84	68,161.82	60,259.69	406,904.08
47									
48	Base Period System-Wide Credit-Hour Revenue								\$ 111.83
49									
50	Fiscal-Year 2019								
51									
52	Variable Costs State Funding with System-Wide Credit-Hour Revenue (Base Period hours; enrollment)	\$ 4,341,875	\$ 1,747,300	\$ 1,904,865	\$ 4,325,478	\$ 2,198,780	\$ 4,000,760	\$ 1,685,214	\$ 20,204,272
53	Variable Costs State Funding with System-Wide Credit-Hour Revenue (Base Period hours; 2 progress metrics; pre-calculation)	\$ 2,894,583	\$ 1,164,866	\$ 1,269,910	\$ 2,883,652	\$ 1,465,853	\$ 2,667,173	\$ 1,123,476	\$ 13,469,515
54	Fixed Costs State Funding	\$ 11,969,351	\$ 5,368,996	\$ 4,271,899	\$ 12,137,982	\$ 6,589,382	\$ 8,525,195	\$ 4,169,522	\$ 53,032,328
55	Total State Funding without External Cost Adjustments	\$ 19,205,810	\$ 8,281,162	\$ 7,446,674	\$ 19,347,112	\$ 10,254,016	\$ 15,193,127	\$ 6,978,213	\$ 86,706,115
56									
57	Fiscal-Year 2020								
58									
59	Variable Costs State Funding with System-Wide Credit-Hour Revenue (Base Period hours; enrollment)	\$ 3,618,229	\$ 1,456,083	\$ 1,587,388	\$ 3,604,565	\$ 1,832,317	\$ 3,333,966	\$ 1,404,345	\$ 16,836,893
60	Variable Costs State Funding with System-Wide Credit-Hour Revenue (Base Period hours; 3 progress metrics; pre-calculation)	\$ 3,618,229	\$ 1,456,083	\$ 1,587,388	\$ 3,604,565	\$ 1,832,317	\$ 3,333,966	\$ 1,404,345	\$ 16,836,893
61	Fixed Costs State Funding	\$ 11,969,351	\$ 5,368,996	\$ 4,271,899	\$ 12,137,982	\$ 6,589,382	\$ 8,525,195	\$ 4,169,522	\$ 53,032,328
62	Total State Funding without External Cost Adjustments	\$ 19,205,810	\$ 8,281,162	\$ 7,446,674	\$ 19,347,112	\$ 10,254,016	\$ 15,193,127	\$ 6,978,213	\$ 86,706,115
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	\$ (244,019)	\$ (98,201)	\$ (107,056)	\$ (243,098)	\$ (123,574)	\$ (224,848)	\$ (94,711)	\$ (1,135,508)
67	Proportion of Allocated State Aid	\$ 38,411,620	\$ 16,562,324	\$ 14,893,348	\$ 38,694,223	\$ 20,508,032	\$ 30,386,255	\$ 13,956,425	\$ 173,412,229
68	State Aid with 40 and 50 Percent of Variable Cost Funding Subject to Performance Metrics (without subsequent recapture/redistribution)	\$ 38,167,601	\$ 16,464,124	\$ 14,786,292	\$ 38,451,126	\$ 20,384,458	\$ 30,161,407	\$ 13,861,714	\$ 172,276,721
69									
70									