

*Wyoming Community College Commission*



WYOMING  
COMMUNITY COLLEGES

**Commission Meeting Packet**  
**April 27, 2018**

**WYOMING COMMUNITY COLLEGE COMMISSION**

**MEETING AGENDA**

**April 27, 2018**

**Eastern Wyoming College**

**Torrington, WY**

**CTEC Building – Room 101**

***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***

**Dial-In phone number: 888-571-1315, PIN: 27468**

***ALL OF THIS INFORMATION IS AVAILABLE ELECTRONICALLY AT:***

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

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

**Friday, April 27, 2018**

8:00 a.m.                    CALL TO ORDER  
                                  ROLL CALL AND DETERMINATION OF QUORUM  
                                  Recess to executive session to discuss personnel

9:30 a.m.                    Convene regular meeting  
                                  INTRODUCTIONS  
                                  APPROVAL OF THE AGENDA

**CONSIDERATION OF MINUTES OF PREVIOUS MEETINGS:**

**Tab 1**

- **February 22, 2018**

**A. ORGANIZATIONS/ALLIANCES**

- Wyoming Association of Community College Trustees
- Wyoming Department of Education
- President's Council
- Community College Faculty Alliance
- Wyoming Public Television
- Complete College Wyoming

**Tab 2**

**B. UPDATES AND REPORTS**

- **2018-19 Interest Rates for Wyoming Investment in Nursing and Wyoming Adjunct Professor Loan Programs**
- **Financial Report**
- Enrollment and Levels of Instruction Audit Report
- Legislation affecting WCCC and/or colleges
- Cap-Con Model Annual Review

**Tab 3**

**Tab 4**

**Tab 5**

**Tab 6**

**C. Executive Director's report**

- Colleges' commencement ceremonies: attendance by commissioners
- Future meeting dates **Tab 7**
- Agenda for June retreat
  - SHEEO Report: *The State Imperative: Aligning Tuition Policies with Strategies for Affordability*
- Structure of future agendas

D. OTHER BUSINESS

**Tab 8**

E. Adjournment

# **TAB 1**

## MINUTES

### WYOMING COMMUNITY COLLEGE COMMISSION MEETING February 22, 2018

The February 22, 2018 regular Commission meeting was called to order by Commission Chair Sandra Meyer at 8:30 a.m. at Laramie County Community College, Cheyenne, Wyoming.

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 Frederick seconded a motion to approve the agenda, with the addition of the LCCC Crossroads Building project under Other Business. **Motion passed unanimously.**

#### CONSIDERATION OF MINUTES OF THE PREVIOUS MEETINGS

**Motion:** Commissioner Atwell moved and Commissioner Dooley seconded a motion to accept the minutes of the October 12-13, 2017 commission meeting. **Motion passed unanimously.**

#### ORGANIZATIONS AND ALLIANCES

1. WY Association of Community College Trustees (WACCT): Don Erickson spoke on behalf of WACCT, giving an update of the previous day's meeting. New officers have been elected: President - Ernie Over, CWC; Vice President - Marilyn Fisher, EWC; Secretary - Carolyn Danko, NWC; and Treasurer - Don Erickson, LCCC. They discussed the talking points to be used with the Legislature and continued discussion on how to be one voice for the community colleges with stakeholders around the state. They had a presentation from Jerimiah Rieman, member of the Executive Council of ENDOW, who covered various recommendations coming forward in the draft report in August, such as computer science in the schools and the importance of air travel throughout Wyoming. Brittany Ashby, a contractor for WY Economic Development Association, made a presentation on their work with chambers, economic development offices, and tourist groups throughout the state. They also had a presentation from the Education Commission for the States who said Wyoming will need to do things differently if we are going to reach our attainment goal. We need to encourage working adults to go back to school and will need to provide incentives and financing options.

2. Wyoming Department of Education (WDE): Superintendent Balow recognized Brent Bacon, Chief Academic Officer for WDE, for being involved in the Commission's work and thanked commissioners for allowing him to be so involved. The Superintendent's role in our Commission is important as all aspects of education (K12, community colleges and UW) are connected. Many education bills are

working through the legislature this session but she stressed the importance of staying focused on the quality of education. Computer science is an important concern because technology will be part of every job in the future.

Currently 19 districts are voluntarily using the Canvas learning management system (LMS) as well as five community colleges and UW. The remaining districts need more information before proceeding. Canvas will allow the delivery of high quality virtual education. The next Innovations in Learning Conference will be in Evanston in November. Work is still being done on standards and the colleges continue to be part of the process. A subcommittee of higher education staff from the colleges and UW have been reviewing math standards in light of the state's remediation rate and have found standards are more aligned than originally thought. The problem lies in the expectation of students to master all the standards before they leave high school. The subcommittee provided a number of actionable items for moving forward. Indian Education for All standards have been folded into the social studies standards.

3. President's Council: Dr. Schaffer gave an update of the work done by the President's Council. The colleges stand behind the common electronic transcript bill and are encouraging UW to adopt it. The presidents gave a presentation to the ENDOW executive council asking them to consider specific recommendations to assist in reaching the higher education attainment goal and shared their concerns about increasing the goal to 67%. They have met with the WY Economic Development Association and discussed how the colleges can work with them on ENDOW legislation and on regional and statewide economic diversification and development. They met with UW president Dr. Nichols to continue discussion on collaborative efforts and had a broad conversation about creating a statewide tuition strategy. They have submitted a grant to be part of a WICHE collaborative to look at how we focus on educational attainment. They discussed forming task forces to develop a college-going culture in Wyoming.

4. Complete College Wyoming (CCW) –Shawn Powell, VP for Academic Affairs CC, said a full CCW meeting was held yesterday and they continue to have monthly phone conferences. They support the higher education attainment goal and the WICHE grant application for funds for workforce development. There will be a statewide meeting at CWC with a Complete College America representative in June. They reviewed a draft of CCW data and will share the final report with commissioners in April. There is an annual convening in December in Chicago.

5. Community College Faculty Alliance: Jennifer Cowell, music teacher at CC, presented on behalf of president Michael Bostick. She provided a report with highlights from six of the seven colleges. A recurring theme throughout the report is that colleges have recently gone through or are preparing for Higher Learning Commission site visits. They have been discussing the impact of the removal of the tuition cap and their concerns are very similar to those highlighted in the Huron Consulting Group report issued for UW.

6. Wyoming Public Television (WPTV): Terry Dugas, General Manager, said the learning objects on the Wind River education website have been viewed over 40,000 times. Canvas LMS, when fully deployed at CWC, will include all of the Wind River website learning objects and lesson plans. The WPTV annual report is included in the meeting packet.

## UPDATES AND REPORTS

1. 2017 Summer and Fall Enrollment Reports: Commissioner Meyer praised the new format in our effort to make data more transparent and Commissioner Brown requested consideration be given to rolling the information into a higher level summary report as well. In response to Commissioner Frederick's question on how enrollment compares to prior years, Dr. Rose said it started to decline several years ago but has

leveled out. The colleges are working to bring more options to students, thereby increasing enrollments. **Motion:** Commissioner Atwell moved and Commissioner Freeze seconded a motion to accept the 2017 Summer and Fall Enrollment Reports. **Motion passed unanimously.**

2. Financial Report: A highlights memo is included in the packet and there were no further questions. In general our budgets are in good shape and concerns we had earlier in the biennium about insufficient funding in the nursing program are no longer a concern. **Motion:** Commissioner Dooley moved and Commissioner Newman seconded a motion to accept the financial report. **Motion passed unanimously.**

3. 2017 College Audit Report: This is a statutorily required report, the cleanest in the last eight years. **Motion:** Commissioner Atwell moved and Commissioner Freeze seconded a motion to accept the 2017 College Audit report. **Motion passed unanimously.**

4. Performance Indicator Report: A link is provided in the packet as the report is too voluminous to print. This is a statutory reporting requirement. **Motion:** Commissioner Brown moved and Commissioner Atwell seconded a motion to accept the Performance Indicator Report. **Motion passed unanimously.**

5. Academic Program Review: Dr. Rose said this is a very long report and a link is provided in the packet. The Academic Affairs Council (AAC) has created a rotational system to review all programs and will discontinue programs as needed. The presidents will ask the AAC to develop a policy on which programs need to be approved by commissioners. This would allow more discussion on the new programs being presented, what they mean and the nature of their intent. Commissioner Freeze encouraged a revised approach from AAC and asked commissioners to think about what they really need to be considering in their approval process. Commissioner Brown agreed the commissioners do not have the expertise to make these decisions and requested a checklist of what has been done at the college level. Dr. Rose said this is the direction he hopes the policy will go. Dr. Schaffer suggested duplication be a consideration of the commissioners' role in program approval and a policy statement would be helpful in providing guidance and parameters before programs are brought forth. Commissioner Brown said the ENDOW effort may enhance the need for duplicate programs. **Motion:** Commissioner Atwell moved and Commissioner Brown seconded a motion to accept the Academic Program Report. **Motion passed unanimously.**

6. Legislative Update:  
Pending legislation – Dr. Rose discussed the current status of bills moving through the legislature.

#### EXECUTIVE DIRECTOR'S REPORT

Tuition policy discussion – UW considerations: Dr. Rose discussed concerns related to the tuition cap removal and UW's recent interest in establishing a cap, though Dr. Nichols has said they do not know enough to make a decision about a cap at this time and will not move forward with it until fall 2019, at the earliest. He suggested the commissioners reconsider the timing of our cap removal and decide if we should do this in concert with UW. Commissioner Meyer asked for the pros and cons of the choices.

- Dr. Rose said there is some concern about what the impact would be to the colleges, though this is not a prediction we can determine with certainty.
- There is an implied message that 12 credits complies with completion, when this is not the case.
- Commissioner Freeze agreed this needs to be revisited and asked for information on increases in revenue and what assumptions they are based on; analysis of institutional scholarships and the impact of helping pay the increased costs; the impact on our completion agenda and what institutions need to do in this regard; and how we create pathways since students can use extra hours to explore other areas but won't do so if they have to pay for those extra hours.
- Commissioner Atwell would like this on the agenda for the June meeting and ask UW to be in the discussion too. Commissioner Brown suggested we be careful before jumping on the bandwagon

until we see where UW is on the topic. Commissioner Frederick suggested June is pushing it out too far if changes will apply to the fall. Commissioners would like background information before June.

- Commissioner Freeze asked for opinions on putting off the removal of the cap for a year.
  - Dr. Divine said he is torn on removing the cap. Laying it back for a year will not have much impact but feels a decision needs to be made today because of everything the colleges will need to do to accommodate the change.
  - Dr. Tyndall said factors will vary by college. Part time students are not impacted, which is a high percentage of students for some colleges. The additional revenue for CWC would be approximately \$300,000.
  - Dr. Leach said 50% of their students are part time but many students are taking heavy loads to complete programs in reduced timeframes. She requested postponing the implementation of the cap removal for a year but make a decision today.
  - Dr. Young agrees a decision should be made today and feels postponing for a year is the best move. He pointed out we are receiving mixed policy messages from stakeholders. A tuition cap is a success strategy and ENDOW says build a workforce yet we also hear some say we need to charge for every credit. We also hear concerns when we are not consistent with UW.

**Motion:** Commissioner Brown moved and Commissioner Atwell seconded a motion to defer the implementation of the removal of the tuition cap for one year to allow time to draft a policy.

- Dr. Schaffer reminded the group of the motivational impact of the cap. If it is combined with Fifteen to Finish, it may have more of an impact. We do not have a tuition policy that looks at things like completion, full time status, traditional, in-state/out-of-state, etc. Without this we will continue to react to the whim of UW. We need a system wide strategy of why we do what we do. He suggested putting a group together to discuss this in depth.
- Dr. Rose said tuition is half the discussion. The fees at each institution need to be discussed too because they are a big part of the cost of attendance.

**Motion passed unanimously.** Commissioner Dooley recommended committing to having a tuition policy in place by the end of year. A request was made for representatives from the boards of trustees to be involved in the discussion. Dr. Young advocated for stronger collaboration between the commissioners and the UW Board of Trustees.

## RULES – RECISSION OF BOARD OF NURSING RULES

Claire Smith provided background on the reason the Commission needs to take this action, as summarized in the meeting packet.

**Motion:** Commissioner Atwell moved and Commissioner Brown seconded a motion that the Commission proceed with rule promulgation to repeal the Wyoming Investment in Nursing rules currently filed as part of the Wyoming Board of Nursing administrative rules. **Motion passed unanimously.**

## CONSIDERATION OF PROGRAM APPROVAL REQUESTS

1. CC-American Sign Language A.A. Degree: Dr. Powell provided a summary of the programs.

**Motion:** Commissioner Atwell moved and Commissioner Frederick seconded a motion to approve the CC American Sign Language A.A. Degree and the CC Kinesiology and Health Promotion A.S. Degree.

**Motion passed unanimously**



2. CWC-Communication A.A. Degree: Dr. Tyndall explained the film/media programs are reconfigurations of their current programs. The Medical Assistant Certificate is for students who are not taking the full medical assistant program. **Motion:** Commissioner Atwell moved and Commissioner Brown seconded a motion to approve the CWC Communication A.A. Degree, Film A.A. Degree, Film A.A.S. Degree, New Media A.A.S. Degree, and the Medical Assistant Certificate. Discussion took place on using different criteria between the colleges for the same certificate. This is often a result of local needs. Commissioner Atwell suggested using a common core with different electives. Commissioner Frederick suggested using recruiting tactics at state school competitions such as FBLA, FCA, etc. **Motion passed unanimously.**

3. EWC-Gunsmithing A.A.S. Degree: Dr. Travers said they did a survey of their service area and determined a need for this program. **Motion:** Commissioner Frederick moved and Commissioner Dooley seconded a motion to approve the EWC Gunsmithing A.A.S. Degree. **Motion passed unanimously.**

4. LCCC-Data Center Technician Certificate: Dr. Schaffer summarized the programs. This is an effort to reorganize classes per local industry. **Motion:** Commissioner Atwell moved and Commissioner Newman seconded a motion to approve the LCCC Data Center Technician Certificate and Equine Training Certificate. **Motion passed unanimously.**

5. NWCCD-Medical Assistant Certificate: Richard Hall, VP for Academic Affairs, presented a summary of the program saying it is based on input from local providers. Commissioner Frederick suggested incorporating a course on medical terminology. **Motion:** Commissioner Brown moved and Commissioner Frederick seconded a motion to approve the NWCCD Medical Assistant Certificate. **Motion passed unanimously.**

6. NWC-Criminal Justice A.A.S. Degree: Dr. Hicswa summarized these programs saying these were developed per local industry needs. Commissioner Freeze asked if the Criminal Justice A.A.S Degree will allow a student to enter law enforcement without going into the academy and V.P. Giraud said it will not. **Motion:** Commissioner Atwell moved and Commissioner Dooley seconded a motion to approve the NWC Criminal Justice A.A.S. Degree, the Criminal Justice Certificate, and the Certified Medical Assistant Certificate. **Motion passed unanimously.**

Pilot programs approved by the Program Review Committee:

1. CC – Pilot Hospitality and Tourism Management AAS Degree
2. CWC – Pilot Cosmetology AAS Degree
3. CWC – Pilot Nail Technician Certificate
4. CWC – Pilot Esthetician Certificate
5. CWC – Pilot Cosmetology Instructor Certificate
6. CWC – Pilot Hair Technician Certificate

OTHER BUSINESS:

LCCC Crossroads Project – Dr. Schaffer explained the request for authorization to renovate the LCCC Crossroads Building, the former student services building. It will be paid with student fees. **Motion:** Commissioner Freeze moved and Commissioner Atwell seconded a motion to approve authorization of the LCCC Crossroads Building project. **Motion passed unanimously**

**Motion:** Commissioner Frederick moved and Commissioner Newman seconded a motion to recess to executive session to discuss personnel issues at 12:00. **Motion passed unanimously.** Commissioner Meyer adjourned the executive session at 12:15p.m.

ADJOURNMENT

**Motion:** Commissioner Dooley moved and Commissioner Atwell 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*

DRAFT

# TAB 2



**Report to the Wyoming Community College Commission  
April 2018**

**Respectfully submitted by Terry Dugas, General Manager of WyomingPBS**

**WyomingPBS Administrative**

- 1) WyomingPBS is expanding its network. As approved by the CWC Board of Trustees, Mark III Media and Gray Television will donate the license and transmitter of KGWC-TV, Channel 14 in Casper, to Central Wyoming College and WyomingPBS. It's not every day we get a free TV station! We've filed paperwork with the FCC to change the license and call letters.

Children view the most TV at night and on the weekends. So, *WyomingPBS Kids 24/7* will be on the main over the air channel, providing parents and children with the finest quality programs. We hope this new full power station will be quickly carried by cable and satellite providers in the state.

- 2) President Trump has nominated former WyomingPBS General Manager, Ruby Calvert, for a seat on the Corporation for Public Broadcasting Board of Directors. If approved by the Senate, Ruby would serve until January 31, 2022. Senators Mike Enzi and John Barrasso and Representative Liz Cheney wrote letters of recommendation to the President.

**WyomingPBS Foundation**

- 1) Fundraising for *The Bozeman Trail* continues. Both the Wyoming Humanities Council and the Montana Humanities Council have provided us with additional grants of \$5,000.
- 2) In January, Ruby Calvert, Joanna Kail and I met with our Congressional Delegation and their staff in Washington. All three were supportive of WyomingPBS. Attached is a copy of the handout left with the Delegation and their staff.

In March, Congress approved legislation providing full funding of \$445 million for the Corporation for Public Broadcasting (CPB) in Fiscal Year 2020, \$20 million in FY 2018 for an annual interconnection and infrastructure account, and \$27.7 million in FY 2018 for the Ready to Learn program. President Trump signed the omnibus budget bill containing this appropriation.

- 3) The Foundation submitted a Research and Development grant to the Wyoming Cultural Trust Fund for a major documentary on the Women's Suffrage movement in Wyoming.



## WyomingPBS Education

- 1) A Legislative Reception was held on February 21 in Cheyenne in association with ThinkWy to celebrate the passage of the Indian Education for All Act and to showcase material available for teachers to meet the obligations of the Act. Among the attendees were Governor Mead and Superintendent of Education Balow
- 2) We continue to add resources for teachers to the WyomingPBS Learning Media Library ([wyomingpbs.org/learningmedia](http://wyomingpbs.org/learningmedia).) Lesson plans for 3rd and 4th grade STEM standards, tied to a segment from *Over Wyoming* are now available. We've also added three Learning Objects and lesson plans for 3rd through 8th grade taken from *Blizzard of '49*.
- 3) Recently, a teacher at Ft. Washakie allowed us to come into her classroom to see how they were using the "Wind River Education" videos and lesson plans. You can watch a short video of her and her class at <https://youtu.be/-rq-n7RIQI8>
- 4) Eight "Parent Guides" were added to the Wind River Education sites.

## Wyoming Political Coverage

- 1) The 2018 Season of *Capitol Outlook* concluded, and WyomingPBS is now planning to cover debates and town hall meetings for the offices of Governor, US Representative, and US Senator. The first Governor debate may occur as early as June. Wyoming Public Media will be our Media Partner for the 2018 Debates.

## WyomingPBS Production

- 1) We are very excited about the success of our online initiative *Our Wyoming*. The February features, "Encampment" and "Wind River Raptors" have been viewed over 50,000 times. "Bighorn Sheep" and "Dave the Blacksmith" premiered in March. To date, they have been viewed over 60,000 times. The April feature, "Chugwater" was viewed 15,000 in the first week. In May, we will air "Back from the Brink – Sauger" and "Never Quit – a Wyoming Marine's Story." Watch them at [wyomingpbs.org/ourwyoming](http://wyomingpbs.org/ourwyoming), [facebook.com/wyomingpbs](https://facebook.com/wyomingpbs), or [youtube.com/wyomingpbs](https://youtube.com/wyomingpbs).
- 2) The WyomingPBS YouTube channel is an increasingly popular way to watch our programs. In the first quarter of this year, *Blizzard of '49* has been viewed over 278,000 times; *Over Wyoming* over 265,000 times. *Goats Eat Weeds* has been viewed over 159,000 times. In total, WyomingPBS YouTube videos have been viewed over 1 million times in the first quarter. 25% of these views are outside the United States, so people all over the world are learning about Wyoming.



- 3) WyomingPBS is in the Research and Development phase for three major documentaries. For November of 2019, WyomingPBS will tell the story of how women earned the right to vote and the impact of women on the early years of the state.

For Spring of 2020, we will tell the story of the early years of the Northern Arapaho on the Wind River Reservation, focusing on the lives of Chiefs Sharp Nose and Black Coal.

Also for Spring of 2020, we will explore the relationship between art, crafts, and the culture of the Northern Arapaho and Eastern Shoshone tribes.

### **WyomingPBS Engineering**

- 1) Nine translators were required by the FCC to change frequencies as of April 1. The deadlines were met. Six additional translators will have to be changed as of May 15.
- 2) We have filed with T-Mobile to reimburse the majority of our costs on the nine translators. To date, WyomingPBS has spent \$153,000 out of its emergency Engineering reserve. We hope at least \$100,000 will be reimbursed by T-Mobile



**WyomingPBS**



# OUR REPORT

Committed to meeting the needs of the citizens of the state through quality local productions, legislative coverage, and the creation of superior classroom materials for Wyoming teachers.

**Terry Dugas**  
General Manager

WyomingPBS  
Phone: 307-855-2360  
E-mail: [terry@wyomingpbs.org](mailto:terry@wyomingpbs.org)  
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**Joanna Kail**  
Executive Director

WyomingPBS Foundation  
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## OUR GOALS

WYOMINGPBS IS FOCUSED ON IMPROVING TECHNICAL INFRASTRUCTURE AND PROMOTING ON-LINE OFFERINGS TO BETTER SERVE THE CITIZENS OF WYOMING.

### 1 INCREASE COVERAGE FOR THE STATION

All Wyoming residents can watch us over the air and online.

We now provide over the air service in Lusk and have requested addition to Vyve Broadband cable serving Lusk. Our main channel is carried on every cable provider serving Wyoming, except in Lusk. We have requested that our secondary channel be added to systems in Green River and Rock Springs.

### 2 EXPAND VIDEO ON-DEMAND

Reach every citizen in the state via online offerings.

To reach every citizen in the state WyomingPBS has significantly expanded promotion of its online offerings, both through [video.wyomingpbs.org](http://video.wyomingpbs.org) and [youtube.com/wyomingpbs](http://youtube.com/wyomingpbs). Every new WyomingPBS production is available online, and over 650 productions are available on demand. In calendar year 2017, WyomingPBS videos were viewed online over 1.5 million times. In the first two months of 2018, WyomingPBS videos have been viewed over 600,000 times. We predict almost three million views in calendar year 2018.

### 3 CONTINUE THE OUTSTANDING TRADITION OF LOCAL PRODUCTIONS AT WYOMINGPBS.

#### WYOMING CHRONICLE



- 26 new 30 minute Chronicles
- Two new 60 minute programs
- One 90 minute special
- 16.5 total hours of programming
- 2018 will be just as promising

#### CAPITOL OUTLOOK



- Four debates and town halls
- Live State of the State address
- Eight 60 minute programs
- Live legislative hearings
- Live committee meetings

#### FARM TO FORK



- 5 new 30 minute F2F programs
- Composting in Wyoming
- Heritage Apples
- Medicinal herbs
- Chicken Wrangling

### 4 PROVIDE HIGH QUALITY EDUCATIONAL CONTENT TO WYOMING TEACHERS

In January of 2017, the Wind River Education website launched at <http://windriveredu.org>. The project has six sections: (1) Why Teach Native American History? (2) Who are the People of the Wind River Reservation? (3) Who are the Eastern Shoshone? (4) Who Are the Northern Arapaho? (5) How Does Tribal Government Work? (6) Preserving the Ways – Culture and Traditions.

Initially funded by the Wyoming Legislature, the website contains 10 Learning Objects and 24 Lesson Plans

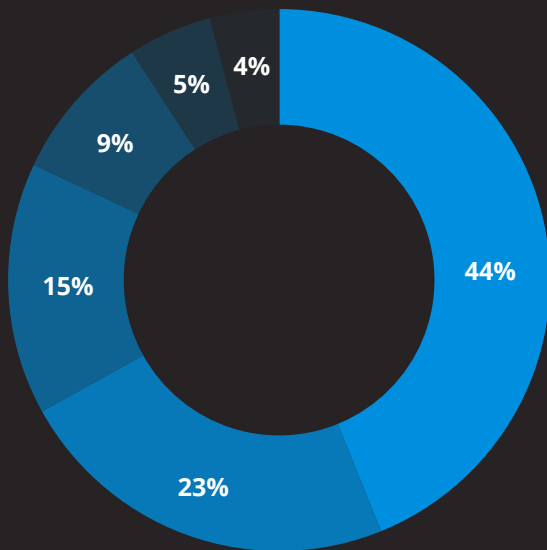
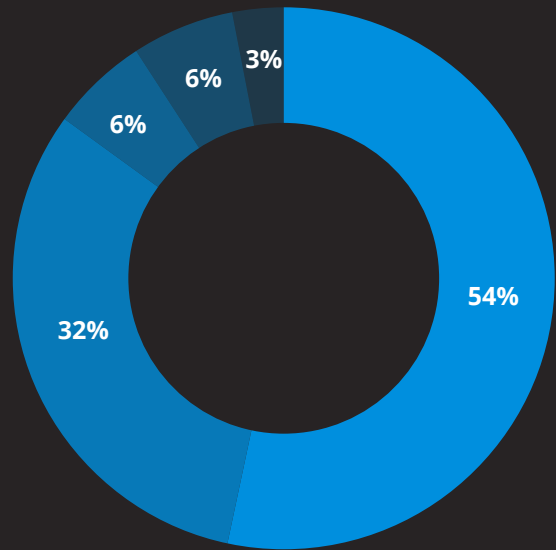
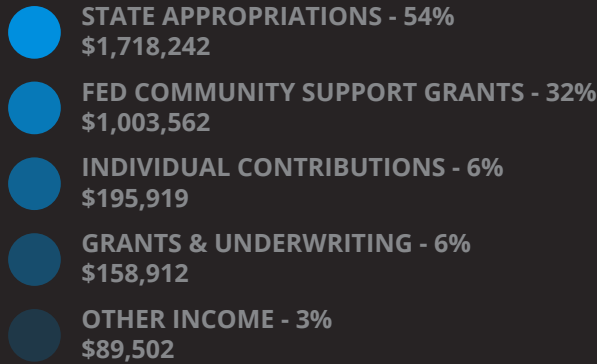
developed by Native American Educators. The lesson plans are correlated to both national and Wyoming state standards. 4 additional Learning Objects and eight Lesson Plans have been commissioned, funded in part by a generous gift from the Dragicevich Foundation in Jackson.

**The Wind River Education Project won a First Place award in the “Instructional Media” category from the National Educational Telecommunications Association. (Cover Photo)**



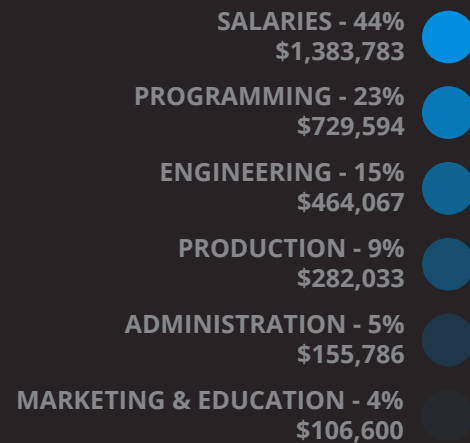
## 2017 INCOME

**TOTAL INCOME: \$3,166,137**



## 2017 EXPENSES

**TOTAL EXPENSES: \$3,121,863**



## WYOMINGPBS BUDGET IN REVIEW



WyomingPBS income decreased over \$300,000 from Fiscal Year 2016 to Fiscal Year 2017. 65% of this decrease came from the 10% mandated reduction in State Appropriations.

The declining Wyoming economy was a major cause, as several long time underwriters did not renew and membership income declined.

“Other Income” decreased because contract production for long time clients like Wyoming

Catholic College ended due to their budget reductions.

WyomingPBS reduced expenses in FY2017 to compensate for reduced income. This included laying off 10% of the staff, 3 FTE.

Despite reduction in income, spending in Engineering increased significantly, as WyomingPBS moved to upgrade its network of transmitters and translators.



## BOZEMAN TRAIL

The Bozeman Trail was an offshoot of the heavily travelled Oregon Trail. But this shortcut to the goldfields of Montana would have a huge impact on the future of the northern plains, the northern Rocky Mountains and the native people who inhabited the area.

An upcoming documentary, a coproduction of Wyoming and Montana PBS stations, will take viewers on a journey of discovery through this stunning western landscape. It will explore how this trail first became established and the consequences of its existence, through the eyes of pioneers, Native Americans, and the US military and will delve into the dynamic events that played out between the years 1862 through 1868 in northeast Wyoming and southwest Montana. Produced by award-winning producer/writer Tom Manning (Blizzard of '49, End of Track, Lincoln Highway)

## PBS KIDS 24/7



WyomingPBS is adding a third broadcast channel, PBSKids 24/7, to provide the highest quality children's programming to Wyoming.

The channel will also be available online as an app to reach the growing number of children to view content through smartphones, tablets, and computers. The channel will

formally launch on April 1, and we will be seeking carriage of the new channel on cable systems throughout the state.

## OUR WYOMING

In November, WyomingPBS piloted a new online series, "Our Wyoming." These short features highlight the people, places, and events that make Wyoming unique. An overwhelming success, the first two videos, "Shoshone Buffalo Return" and "Wyoming's Mormon Trail: A Time of Testing" have been viewed almost 90,000 times. The series formally launches in February with two new features, "Wind River Raptors" and "What's in a Name - Encampment."



# TAB 3

March 29, 2018

Amy Brockel  
Workforce & Education Program Manager  
Wyoming Community College Commission  
State of Wyoming  
Hathaway Building  
2300 Capitol Ave. 5<sup>th</sup> Floor Suite B  
Cheyenne, WY 82002

Dear Amy,

In response to your recent request, the interest rate for the WYIN and WAPL programs has been calculated for the 2018-2019 school year.

The rate is 8.1% and will be effective on July 1, 2018.

Should you have any questions or need further information, please give me a call.

Sincerely,



Deana Diggs  
Align Program & Administrative Coordinator

| Date rate changed | No. days @ rate | Rate <sup>(1)</sup> | Factor       |
|-------------------|-----------------|---------------------|--------------|
| 12/15/16          | 74              | 3.75%               | 0.00760      |
| 03/16/17          | 91              | 4.00%               | 0.00997      |
| 06/15/17          | 182             | 4.25%               | 0.02119      |
| 12/14/17          | 18              | 4.50%               | 0.00222      |
|                   | Avg.            |                     | 4.10%        |
|                   |                 |                     | 4.00%        |
|                   | Total           |                     | <b>8.10%</b> |

<sup>(1)</sup> Prime rate per Fed Board of Governors "<http://research.stlouisfed.org/fred2/data/PRIME.txt>" for the preceding fiscal year (i.e. for calendar year 2012, the preceding fiscal year would be July 1, 2010 - June 30, 2011).

<sup>(2)</sup> Interest calculated per WyIN and TSLRP rules using method specified under W.S. § 39-16-108(b) for determining the interest rate on delinquent use taxes.

**Note:** W.S. § 39-16-108(b) Interest on amounts due under W.S. § 39-16-107 shall be at one percent (1%) per month or fraction thereof from the date the return was due until paid. Effective July 1, 1994, interest at an annual rate equal to the average prime interest rate as determined by the state treasurer during the preceding fiscal year plus four percent (4%) shall be added to the delinquent tax. To determine the average prime interest rate, the state treasurer shall average the prime interest rate for at least seventy-five percent (75%) of the thirty (30) largest banks in the United States. The interest rate on delinquent taxes shall be adjusted on January 1 of each year following the year in which the taxes first became delinquent. In no instance shall the delinquent tax rate be greater than eighteen percent (18%) from any sale made on or after July 1, 1994. The interest rate on any delinquent tax from any sale made before July 1, 1994, shall be one percent (1%) per month from the date the return was due until paid;

# TAB 4

# Wyoming Community College Commission

2300 Capitol Ave., 5<sup>th</sup> 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](http://www.communitycolleges.wy.edu)

## MEMORANDUM

To: Commissioners  
From: Matt Petry, Deputy Director and CFO  
Date: April 12, 2018  
Subject: Summary of March 2018 Financial Reports

Following are items of note from the financial reports for March 2018:

- Data Management and Analytical Reporting (Page 2) – On March 29, the State CIO formally endorsed carryover of \$1,400,000.00 of this appropriation's unspent balance to the 2019-2020 biennium. This will primarily support predictive analytics, but the appropriation end-date extension allows for more time to consider alternatives – alternatives also being reviewed by UW. The remainder of the current unspent balance, or \$374,819.94, should be fully encumbered by June 30. Between these encumbrances and the approved carryover, the Commission and colleges should be able to use all of the \$3,364,535.20 original appropriation. The Data Management and Analytical Reporting System is now recognized at the federal level as a state longitudinal data system, a requirement imposed on the state when it accepted American Recovery and Reinvestment Act grant funds in 2009.
- State Aid (Page 3) and Completion Funding (Page 4) – As of March 15, this biennium's state aid and completion funding allocations had been fully distributed.
- Health Insurance (Page 6) and Increased Retirement Contributions (Page 7) – In spite of two significant budget cuts this biennium, the appropriations for both health insurance and increased retirement contributions will fully reimburse the colleges for their allowable costs. The unspent balances will revert on July 1, but we have already notified the Budget Division of our intention to use the health insurance reversion as at least partial justification for the exception request we will make for the 2019-2020 Supplemental Budget.
- Adult Education (Page 10) – With the end of the biennium approaching, wherever possible, expenditures originally made with federal funds will be posted to the relatively small line-item balances shown on this report. This will minimize any reversion of state funds, while maximizing our carryover of federal funds.
- High School Equivalency Certificate (Page 13) – With approval from the Budget Division, this appropriation will likely be rolled into the appropriation for Administration. This could occur as early as June 1, and would reflect a permanent change in the Commission's budget.

- Veterans Tuition Waiver Program (Page 18) – Budget cuts to this appropriation were ultimately limited to only 1.5 percent. In spite of this support, demand dropped significantly from the previous biennium, and there will be a reversion amounting to nearly 20 percent of the appropriation.

Thanks for your consideration.



**Administration**  
**Budget to Actual Statement**  
**WYOMING COMMUNITY COLLEGE COMMISSION**  
For the Period Ending Mar 31, 2018

| AORG<br>EORG                            | 0100<br>0101 Administration              | 2017-2018<br>Budget | Biennium-<br>to-Date<br>Expenditures | Encumbrances<br>(from B102) | Total<br>Expenditures &<br>Encumbrances | Unencumbered<br>Balance | Projected<br>Biennial<br>Expenditures | Projected<br>Biennial<br>Funding<br>Variance |
|---|--|---------------------|--------------------------------------|-----------------------------|---|-------------------------|---------------------------------------|--|
| <b>Personal Services</b>                |  |                     |                                      |                             |   |                         |                                       |  |
| 0103                                    | Salaries                                 | 1,961,022.00        | 1,708,605.57                         | -                           | 1,708,605.57                            | 252,416.43              | 1,952,692.08                          | 8,329.92                                     |
| 0105                                    | Benefits                                 | 858,692.00          | 707,366.75                           | -                           | 707,366.75                              | 151,325.25              | 815,366.75                            | 43,325.25                                    |
| <b>0100</b>                             | <b>Series Total</b>                      | <b>2,819,714.00</b> | <b>2,415,972.32</b>                  | <b>-</b>                    | <b>2,415,972.32</b>                     | <b>403,741.68</b>       | <b>2,768,058.83</b>                   | <b>51,655.17</b>                             |
| <b>Supportive Services</b>              |  |                     |                                      |                             |   |                         |                                       |  |
| 0202                                    | Equipment Repairs & Maintenance          | 500.00              | -                                    | -                           | -                                       | 500.00                  | -                                     | 500.00                                       |
| 0203                                    | Utilities                                | 4,275.00            | 3,686.27                             | -                           | 3,686.27                                | 588.73                  | 4,212.88                              | 62.12  |
| 0204                                    | Freight & Postage                        | 1,822.00            | 976.91                               | -                           | 976.91                                  | 845.09                  | 1,116.47                              | 705.53                                       |
| 0207                                    | Dues / Registration                      | 51,563.00           | 19,401.00                            | -                           | 19,401.00                               | 32,162.00               | 22,172.57                             | 29,390.43                                    |
| 0208                                    | Advertising & Promotion                  | 1,000.00            | 142.00                               | -                           | 142.00                                  | 858.00                  | 162.29                                | 837.71                                       |
| 0221                                    | In-State Travel                          | 26,654.00           | 11,521.62                            | -                           | 11,521.62                               | 15,132.38               | 13,167.57                             | 13,486.43                                    |
| 0222                                    | Out-of-State Travel                      | 15,735.00           | 3,797.01                             | -                           | 3,797.01                                | 11,937.99               | 4,339.44                              | 11,395.56                                    |
| 0227                                    | Commission Travel Reimb - Out-of-State   | 10,000.00           | -                                    | -                           | -                                       | 10,000.00               | -                                     | 10,000.00                                    |
| 0228                                    | Commission Travel Reimb - In-State       | 30,000.00           | 27,013.37                            | -                           | 27,013.37                               | 2,986.63                | 30,872.42                             | (872.42)                                     |
| 0230                                    | Supplies & Products                      | 6,000.00            | 2,007.51                             | -                           | 2,007.51                                | 3,992.49                | 2,294.30                              | 3,705.70                                     |
| 0231                                    | Office Supplies, Printing & Reproduction | 4,350.00            | 772.81                               | -                           | 772.81                                  | 3,577.19                | 883.21                                | 3,466.79                                     |
| 0240                                    | Intangible Assets (software/licenses)    | 13,350.00           | 12,537.27                            | -                           | 12,537.27                               | 812.73                  | 14,328.31                             | (978.31)                                     |
| 0242                                    | Data Processing Equipment                | 8,637.00            | 69.57                                | -                           | 69.57                                   | 8,567.43                | 79.51                                 | 8,557.49                                     |
| 0251                                    | Real Property Rental                     | 4,200.00            | 245.00                               | -                           | 245.00                                  | 3,955.00                | 280.00                                | 3,920.00                                     |
| 0252                                    | Equipment Rental                         | 7,513.00            | 3,701.04                             | -                           | 3,701.04                                | 3,811.96                | 4,229.76                              | 3,283.24                                     |
| 0292                                    | Maintenance Agreements                   | 1,877,721.00        | 1,875,543.00                         | -                           | 1,875,543.00                            | 2,178.00                | 1,875,543.00                          | 2,178.00                                     |
| <b>0200</b>                             | <b>Series Total</b>                      | <b>2,063,320.00</b> | <b>1,961,414.38</b>                  | <b>-</b>                    | <b>1,961,414.38</b>                     | <b>101,905.62</b>       | <b>1,973,681.72</b>                   | <b>89,638.28</b>                             |
| <b>Central Services / Data Services</b> |  |                     |                                      |                             |   |                         |                                       |  |
| 0410                                    | Central Services / Data                  | 64,430.00           | 48,856.82                            | -                           | 48,856.82                               | 15,573.18               | 58,628.18                             | 5,801.82                                     |
| 0420                                    | Telecom                                  | 13,903.00           | 8,673.06                             | -                           | 8,673.06                                | 5,229.94                | 10,407.67                             | 3,495.33                                     |
| <b>0400</b>                             | <b>Series Total</b>                      | <b>78,333.00</b>    | <b>57,529.88</b>                     | <b>-</b>                    | <b>57,529.88</b>                        | <b>20,803.12</b>        | <b>69,035.86</b>                      | <b>9,297.14</b>                              |
| <b>Contractual Services</b>             |  |                     |                                      |                             |   |                         |                                       |  |
| 0901                                    | Professional Services                    | 122,851.00          | 73,895.90                            | 44,310.00                   | 118,205.90                              | 4,645.10                | 128,762.46                            | (5,911.46)                                   |
| <b>0900</b>                             | <b>Series Total</b>                      | <b>122,851.00</b>   | <b>73,895.90</b>                     | <b>44,310.00</b>            | <b>118,205.90</b>                       | <b>4,645.10</b>         | <b>128,762.46</b>                     | <b>(5,911.46)</b>                            |
| <b>Grand Total</b>                      |  | <b>5,084,218.00</b> | <b>4,508,812.48</b>                  | <b>44,310.00</b>            | <b>4,553,122.48</b>                     | <b>531,095.52</b>       | <b>4,939,538.87</b>                   | <b>144,679.13</b>                            |

**Data Management and Analytical Reporting**  
**Budget to Actual Statement**  
 WYOMING COMMUNITY COLLEGE COMMISSION  
 For the Period Ending Mar 31, 2018

| AORG<br>EORG                            | 0100<br>0106 Data Analytics              | 2015-2016<br>Budget | Biennium-<br>to-Date<br>Expenditures | Encumbrances<br>(from B102) | Total<br>Expenditures &<br>Encumbrances | Unencumbered<br>Balance | Projected<br>Biennial<br>Expenditures | Projected<br>Biennial<br>Funding<br>Variance |
|---|--|---------------------|--------------------------------------|-----------------------------|---|-------------------------|---------------------------------------|--|
| <b>Supportive Services</b>              |  |                     |                                      |                             |   |                         |                                       |  |
| 0207                                    | Dues / Registration                      | 4,000.00            | 3,495.00                             | -                           | 3,495.00                                | 505.00                  | 3,994.29                              | 5.71   |
| 0221                                    | In-State Travel                          | 8,000.00            | 3,861.00                             | -                           | 3,861.00                                | 4,139.00                | 4,412.57                              | 3,587.43                                     |
| 0222                                    | Out-of-State Travel                      | 13,000.00           | 8,613.78                             | -                           | 8,613.78                                | 4,386.22                | 9,844.32                              | 3,155.68                                     |
| 0231                                    | Office Supplies, Printing & Reproduction |                     | 63.59                                | -                           | 63.59                                   | (63.59)                 | 72.67                                 | (72.67)                                      |
| 0240                                    | Intangible Assets (software/licenses)    | 314,000.00          | 313,402.54                           | -                           | 313,402.54                              | 597.46                  | 314,000.00                            | -  |
| 0241                                    | Office Equipment - Furnishings           | -                   | -                                    | -                           | -                                       | -                       | -                                     | -  |
| 0242                                    | Data Processing Equipment                | 360,962.80          | 2,369.97                             | -                           | 2,369.97                                | 358,592.83              | 2,708.54                              | 358,254.26                                   |
| 0292                                    | Maintenance Agreements                   | 303,200.00          | 303,200.00                           | -                           | 303,200.00                              | -                       | 303,200.00                            | -  |
| <b>0200</b>                             | <b>Series Total</b>                      | <b>1,003,162.80</b> | <b>635,005.88</b>                    | <b>-</b>                    | <b>635,005.88</b>                       | <b>368,156.92</b>       | <b>638,232.39</b>                     | <b>364,930.41</b>                            |
| <b>Central Services / Data Services</b> |  |                     |                                      |                             |   |                         |                                       |  |
| 0410                                    | Central Services / Data                  | 75,500.00           | 53,140.00                            | -                           | 53,140.00                               | 22,360.00               | 73,860.00                             | 1,640.00                                     |
| <b>0400</b>                             | <b>Series Total</b>                      | <b>75,500.00</b>    | <b>53,140.00</b>                     | <b>-</b>                    | <b>53,140.00</b>                        | <b>22,360.00</b>        | <b>73,860.00</b>                      | <b>1,640.00</b>                              |
| <b>Grant Payments</b>                   |  |                     |                                      |                             |   |                         |                                       |  |
| 0626                                    | Grant Payments                           | 25,000.00           | 23,795.88                            | -                           | 23,795.88                               | 1,204.12                | 27,195.29                             | (2,195.29)                                   |
| <b>0600</b>                             | <b>Series Total</b>                      | <b>25,000.00</b>    | <b>23,795.88</b>                     | <b>-</b>                    | <b>23,795.88</b>                        | <b>1,204.12</b>         | <b>27,195.29</b>                      | <b>(2,195.29)</b>                            |
| <b>Contractual Services</b>             |  |                     |                                      |                             |   |                         |                                       |  |
| 0901                                    | Professional Services                    | 2,260,872.40        | 520,444.69                           | 255,633.65                  | 776,078.34                              | 1,484,794.06            | 850,427.58                            | 1,410,444.82                                 |
| <b>0900</b>                             | <b>Series Total</b>                      | <b>2,260,872.40</b> | <b>520,444.69</b>                    | <b>255,633.65</b>           | <b>776,078.34</b>                       | <b>1,484,794.06</b>     | <b>850,427.58</b>                     | <b>1,410,444.82</b>                          |
| <b>Grand Total</b>                      |  | <b>3,364,535.20</b> | <b>1,232,386.45</b>                  | <b>255,633.65</b>           | <b>1,488,020.10</b>                     | <b>1,876,515.10</b>     | <b>1,589,715.26</b>                   | <b>1,774,819.94</b>                          |

Enterprise Technology Services has certified carryover of \$1.4 million of the unspent balance to 2019-2020.

**State Aid**  
**Budget to Actual Statement**  
**WYOMING COMMUNITY COLLEGE COMMISSION**  
**For the Period Ending Mar 31, 2018**

| AORG                  | 0200                |  | 2017-2018             | Biennium-             | Encumbrances | Total                 | Unencumbered | Projected             | Projected |
|-----------------------|---------------------|--|-----------------------|-----------------------|--------------|-----------------------|--------------|-----------------------|-----------|
| EORG                  | 0201 State Aid      |  | Budget                | to-Date               | (from B102)  | Expenditures &        | Balance      | Biennial              | Biennial  |
|                       |                     |  |                       | Expenditures          |              | Encumbrances          |              | Expenditures          | Funding   |
|                       |                     |  |                       |                       |              |                       |              |                       | Variance  |
| <b>Grant Payments</b> |                     |  |                       |                       |              |                       |              |                       |           |
| 0626                  | Grant Payments      |  | 146,739,438.00        | 146,739,438.00        | -            | 146,739,438.00        | -            | 146,739,438.00        | -         |
| 0600                  | <b>Series Total</b> |  | <b>146,739,438.00</b> | <b>146,739,438.00</b> | <b>-</b>     | <b>146,739,438.00</b> | <b>-</b>     | <b>146,739,438.00</b> | <b>-</b>  |
|                       | <b>Grand Total</b>  |  | <b>146,739,438.00</b> | <b>146,739,438.00</b> | <b>-</b>     | <b>146,739,438.00</b> | <b>-</b>     | <b>146,739,438.00</b> | <b>-</b>  |

Grant Payments (0626) reflect the biennial expenditure schedule of 15/15/10/10/15/15/10/10.

**Credit, Certificate and Degree Completion Component of State Aid  
Budget to Actual Statement  
WYOMING COMMUNITY COLLEGE COMMISSION  
For the Period Ending Mar 31, 2018**

| <b>AORG</b>           | <b>0200</b>                   |                      | <b>Biennium-</b>     |                     | <b>Total</b>              |                     | <b>Projected</b>     | <b>Projected</b> |
|-----------------------|-------------------------------|----------------------|----------------------|---------------------|---------------------------|---------------------|----------------------|------------------|
| <b>EORG</b>           | <b>0209 Course Completion</b> | <b>2017-2018</b>     | <b>to-Date</b>       | <b>Encumbrances</b> | <b>Expenditures &amp;</b> | <b>Unencumbered</b> | <b>Biennial</b>      | <b>Biennial</b>  |
|                       |                               | <b>Budget</b>        | <b>Expenditures</b>  | <b>(from B102)</b>  | <b>Encumbrances</b>       | <b>Balance</b>      | <b>Expenditures</b>  | <b>Funding</b>   |
|                       |                               |                      |                      |                     |                           |                     |                      | <b>Variance</b>  |
| <b>Grant Payments</b> |                               |                      |                      |                     |                           |                     |                      |                  |
| 0626                  | Grant Payments                | 18,144,105.00        | 18,144,105.00        | -                   | 18,144,105.00             | -                   | 18,144,105.00        | -                |
| 0600                  | <b>Series Total</b>           | <b>18,144,105.00</b> | <b>18,144,105.00</b> | <b>-</b>            | <b>18,144,105.00</b>      | <b>-</b>            | <b>18,144,105.00</b> | <b>-</b>         |
|                       | <b>Grand Total</b>            | <b>18,144,105.00</b> | <b>18,144,105.00</b> | <b>-</b>            | <b>18,144,105.00</b>      | <b>-</b>            | <b>18,144,105.00</b> | <b>-</b>         |

Grant Payments (0626) reflect the biennial expenditure schedule of 15/15/10/10/15/15/10/10.

**Enrollment Growth**  
**Budget to Actual Statement**  
**WYOMING COMMUNITY COLLEGE COMMISSION**  
**For the Period Ending Mar 31, 2018**

| AORG<br>EORG          | 0200<br>0205 Enrollment Growth | 2017-2018<br>Budget  | Biennium-<br>to-Date<br>Expenditures | Encumbrances<br>(from B102) | Total<br>Expenditures &<br>Encumbrances | Unencumbered<br>Balance | Projected<br>Biennial<br>Expenditures | Projected<br>Biennial<br>Funding<br>Variance |
|-----------------------|--------------------------------|----------------------|--------------------------------------|-----------------------------|---|-------------------------|---------------------------------------|--|
| <b>Grant Payments</b> |                                |                      |                                      |                             |   |                         |                                       |  |
| 0626                  | Grant Payments                 | 12,008,965.00        | 12,008,965.00                        | -                           | 12,008,965.00                           | -                       | 12,008,965.00                         | -  |
| 0600                  | <b>Series Total</b>            | <b>12,008,965.00</b> | <b>12,008,965.00</b>                 | <b>-</b>                    | <b>12,008,965.00</b>                    | <b>-</b>                | <b>12,008,965.00</b>                  | <b>-</b>                                     |
|                       | <b>Grand Total</b>             | <b>12,008,965.00</b> | <b>12,008,965.00</b>                 | <b>-</b>                    | <b>12,008,965.00</b>                    | <b>-</b>                | <b>12,008,965.00</b>                  | <b>-</b>                                     |

**Health Insurance**  
**Budget to Actual Statement**  
**WYOMING COMMUNITY COLLEGE COMMISSION**  
**For the Period Ending Mar 31, 2018**

| AORG<br>EORG          | 0200<br>0202 Health Insurance | 2017-2018<br>Budget  | Biennium-<br>to-Date<br>Expenditures | Encumbrances<br>(from B102) | Total<br>Expenditures &<br>Encumbrances | Unencumbered<br>Balance | Projected<br>Biennial<br>Expenditures | Projected<br>Biennial<br>Funding<br>Variance |
|-----------------------|-------------------------------|----------------------|--------------------------------------|-----------------------------|---|-------------------------|---------------------------------------|--|
| <b>Grant Payments</b> |                               |                      |                                      |                             |   |                         |                                       |  |
| 0626                  | Grant Payments                | 43,067,519.00        | 29,746,094.96                        | -                           | 29,746,094.96                           | 13,321,424.04           | 41,363,625.02                         | 1,703,893.98                                 |
| 0600                  | <b>Series Total</b>           | <b>43,067,519.00</b> | <b>29,746,094.96</b>                 | -                           | <b>29,746,094.96</b>                    | <b>13,321,424.04</b>    | <b>41,363,625.02</b>                  | <b>1,703,893.98</b>                          |
|                       | <b>Grand Total</b>            | <b>43,067,519.00</b> | <b>29,746,094.96</b>                 | -                           | <b>29,746,094.96</b>                    | <b>13,321,424.04</b>    | <b>41,363,625.02</b>                  | <b>1,703,893.98</b>                          |

Grant Payments (0626) reflect quarterly reimbursement requests from the colleges.

**Increased Retirement Contributions  
Budget to Actual Statement  
WYOMING COMMUNITY COLLEGE COMMISSION  
For the Period Ending Mar 31, 2018**

| AORG                  | 0200                |                     | Biennium-           |              | Total               |                   | Projected           | Projected         |
|-----------------------|---------------------|---------------------|---------------------|--------------|---------------------|-------------------|---------------------|-------------------|
| EORG                  | 0207 Retirement     | 2017-2018           | to-Date             | Encumbrances | Expenditures &      | Unencumbered      | Biennial            | Biennial          |
|                       |                     | Budget              | Expenditures        | (from B102)  | Encumbrances        | Balance           | Expenditures        | Funding           |
|                       |                     |                     |                     |              |                     |                   |                     | Variance          |
| <b>Grant Payments</b> |                     |                     |                     |              |                     |                   |                     |                   |
| 0626                  | Grant Payments      | 3,285,910.00        | 2,314,238.61        | -            | 2,314,238.61        | 971,671.39        | 3,029,394.05        | 256,515.95        |
| 0600                  | <b>Series Total</b> | <b>3,285,910.00</b> | <b>2,314,238.61</b> | <b>-</b>     | <b>2,314,238.61</b> | <b>971,671.39</b> | <b>3,029,394.05</b> | <b>256,515.95</b> |
|                       | <b>Grand Total</b>  | <b>3,285,910.00</b> | <b>2,314,238.61</b> | <b>-</b>     | <b>2,314,238.61</b> | <b>971,671.39</b> | <b>3,029,394.05</b> | <b>256,515.95</b> |

Grant Payments (0626) reflect quarterly reimbursement requests from the colleges.

**Libraries**  
**Budget to Actual Statement**  
**WYOMING COMMUNITY COLLEGE COMMISSION**  
**For the Period Ending Mar 31, 2018**

| AORG<br>EORG          | 0200<br>0204 Library Funding | 2017-2018<br>Budget | Biennium-<br>to-Date<br>Expenditures | Encumbrances<br>(from B102) | Total<br>Expenditures &<br>Encumbrances | Unencumbered<br>Balance | Projected<br>Biennial<br>Expenditures | Projected<br>Biennial<br>Funding<br>Variance |
|-----------------------|------------------------------|---------------------|--------------------------------------|-----------------------------|---|-------------------------|---------------------------------------|--|
| <b>Grant Payments</b> |                              |                     |                                      |                             |   |                         |                                       |  |
| 0626                  | Grant Payments               | 2,015,659.00        | 2,006,098.49                         | -                           | 2,006,098.49                            | 9,560.51                | 2,015,659.00                          | -  |
| <b>0600</b>           | <b>Series Total</b>          | <b>2,015,659.00</b> | <b>2,006,098.49</b>                  | <b>-</b>                    | <b>2,006,098.49</b>                     | <b>9,560.51</b>         | <b>2,015,659.00</b>                   | <b>-</b>                                     |
|                       | <b>Grand Total</b>           | <b>2,015,659.00</b> | <b>2,006,098.49</b>                  | <b>-</b>                    | <b>2,006,098.49</b>                     | <b>9,560.51</b>         | <b>2,015,659.00</b>                   | <b>-</b>                                     |

Contract subscriptions for the libraries renew at various times throughout the biennium.



**Contingency Reserve  
Budget to Actual Statement  
WYOMING COMMUNITY COLLEGE COMMISSION  
For the Period Ending Mar 31, 2018**

| AORG                  | 0300                     |  | 2017-2018           | Biennium-           |              | Total               | Unencumbered        | Projected           | Projected           |
|-----------------------|--------------------------|--|---------------------|---------------------|--------------|---------------------|---------------------|---------------------|---------------------|
| EORG                  | 0301 Contingency Reserve |  | Budget              | to-Date             | Encumbrances | Expenditures &      | Balance             | Biennial            | Biennial            |
|                       |                          |  |                     | Expenditures        | (from B102)  | Encumbrances        |                     | Expenditures        | Funding             |
|                       |                          |  |                     |                     |              |                     |                     |                     | Variance            |
| <b>Grant Payments</b> |                          |  |                     |                     |              |                     |                     |                     |                     |
| 0626                  | Grant Payments           |  | 3,200,000.00        | 1,600,000.00        | -            | 1,600,000.00        | 1,600,000.00        | 1,600,000.00        | 1,600,000.00        |
| 0600                  | <b>Series Total</b>      |  | <b>3,200,000.00</b> | <b>1,600,000.00</b> | <b>-</b>     | <b>1,600,000.00</b> | <b>1,600,000.00</b> | <b>1,600,000.00</b> | <b>1,600,000.00</b> |
|                       | <b>Grand Total</b>       |  | <b>3,200,000.00</b> | <b>1,600,000.00</b> | <b>-</b>     | <b>1,600,000.00</b> | <b>1,600,000.00</b> | <b>1,600,000.00</b> | <b>1,600,000.00</b> |

Dependent upon receipt of federal coal lease bonus funds, annual payments of \$1.6 million are typically made in October.

There were no federal coal lease bonus funds received in FY18.

**Adult Education**  
**Budget to Actual Statement**  
**WYOMING COMMUNITY COLLEGE COMMISSION**  
**For the Period Ending Mar 31, 2018**

| AORG<br>EORG                            | 0900<br>0901 ABE<br>(Master Account)     | 2017-2018<br>Budget | Biennium-<br>to-Date<br>Expenditures | Encumbrances<br>(from B102) | Total<br>Expenditures &<br>Encumbrances | Unencumbered<br>Balance | Projected<br>Biennial<br>Expenditures | Projected<br>Biennial<br>Funding<br>Variance |
|---|--|---------------------|--------------------------------------|-----------------------------|---|-------------------------|---------------------------------------|--|
| <b>Personal Services</b>                |  |                     |                                      |                             |   |                         |                                       |  |
| 0103                                    | Salaries                                 | 22,341.00           | 22,341.00                            | -                           | 22,341.00                               | -                       | 22,341.00                             | -  |
| 0105                                    | Benefits                                 | 8,183.40            | 8,183.40                             | -                           | 8,183.40                                | (0.00)                  | 8,183.40                              | (0.00)                                       |
| <b>0100</b>                             | <b>Series Total</b>                      | <b>30,524.40</b>    | <b>30,524.40</b>                     | <b>-</b>                    | <b>30,524.40</b>                        | <b>(0.00)</b>           | <b>30,524.40</b>                      | <b>(0.00)</b>                                |
| <b>Supportive Services</b>              |  |                     |                                      |                             |   |                         |                                       |  |
| 0202                                    | Equipment Repairs & Maintenance          | 32.00               | 2.25                                 | -                           | 2.25                                    | 29.75                   | 2.57                                  | 29.43  |
| 0204                                    | Freight & Postage                        | 379.00              | 134.28                               | -                           | 134.28                                  | 244.72                  | 153.46                                | 225.54                                       |
| 0207                                    | Dues / Registration                      | 3,321.00            | 2,590.00                             | -                           | 2,590.00                                | 731.00                  | 2,960.00                              | 361.00                                       |
| 0208                                    | Legal Advertising                        | 742.73              | 742.73                               | -                           | 742.73                                  | -                       | 848.83                                | (106.10)                                     |
| 0221                                    | In-State Travel                          | 4,081.52            | 3,806.33                             | -                           | 3,806.33                                | 275.19                  | 4,350.09                              | (268.57)                                     |
| 0222                                    | Out-of-State Travel                      | 17,251.00           | 17,106.50                            | -                           | 17,106.50                               | 144.50                  | 19,550.29                             | (2,299.29)                                   |
| 0231                                    | Office Supplies, Printing & Reproduction | 620.00              | 780.20                               | -                           | 780.20                                  | (160.20)                | 891.66                                | (271.66)                                     |
| 0236                                    | Educational & Recreational Supplies      | -                   | -                                    | -                           | -                                       | -                       | -                                     | -  |
| 0240                                    | Intangible Software                      | 425.00              | 425.00                               | -                           | 425.00                                  | -                       | 485.71                                | (60.71)                                      |
| 0242                                    | Data Processing Equipment                | 50.00               | 41.06                                | -                           | 41.06                                   | 8.94                    | 46.93                                 | 3.07   |
| 0251                                    | Real Property Rental                     | 1,100.00            | 1,100.00                             | -                           | 1,100.00                                | -                       | 1,257.14                              | (157.14)                                     |
| 0252                                    | Equipment Rental                         | -                   | -                                    | -                           | -                                       | -                       | -                                     | -  |
| 0271                                    | Awards-Prizes                            | 345.00              | 345.00                               | -                           | 345.00                                  | -                       | 394.29                                | (49.29)                                      |
| <b>0200</b>                             | <b>Series Total</b>                      | <b>28,347.25</b>    | <b>27,073.35</b>                     | <b>-</b>                    | <b>27,073.35</b>                        | <b>1,273.90</b>         | <b>30,940.97</b>                      | <b>(2,593.72)</b>                            |
| <b>Restrictive Costs or Services</b>    |  |                     |                                      |                             |   |                         |                                       |  |
| 0301                                    | Cost Allocation                          | -                   | -                                    | -                           | -                                       | -                       | -                                     | -  |
| <b>0300</b>                             | <b>Series Total</b>                      | <b>-</b>            | <b>-</b>                             | <b>-</b>                    | <b>-</b>                                | <b>-</b>                | <b>-</b>                              | <b>-</b>                                     |
| <b>Central Services / Data Services</b> |  |                     |                                      |                             |   |                         |                                       |  |
| 0410                                    | Central Services / Data                  | -                   | -                                    | -                           | -                                       | -                       | -                                     | -  |
| 0420                                    | Telecom                                  | 1,261.00            | 955.54                               | -                           | 955.54                                  | 305.46                  | 1,146.65                              | 114.35                                       |
| <b>0400</b>                             | <b>Series Total</b>                      | <b>1,261.00</b>     | <b>955.54</b>                        | <b>-</b>                    | <b>955.54</b>                           | <b>305.46</b>           | <b>1,146.65</b>                       | <b>114.35</b>                                |
| <b>Grant Payments</b>                   |  |                     |                                      |                             |   |                         |                                       |  |
| 0626                                    | Grant Payments                           | -                   | -                                    | -                           | -                                       | -                       | -                                     | -  |
| <b>0600</b>                             | <b>Series Total</b>                      | <b>-</b>            | <b>-</b>                             | <b>-</b>                    | <b>-</b>                                | <b>-</b>                | <b>-</b>                              | <b>-</b>                                     |
| <b>Contractual Services</b>             |  |                     |                                      |                             |   |                         |                                       |  |
| 0901                                    | Professional Services                    | 28,699.75           | 21,906.53                            | 1,875.00                    | 23,781.53                               | 4,918.22                | 26,911.03                             | 1,788.72                                     |
| <b>0900</b>                             | <b>Series Total</b>                      | <b>28,699.75</b>    | <b>21,906.53</b>                     | <b>1,875.00</b>             | <b>23,781.53</b>                        | <b>4,918.22</b>         | <b>26,911.03</b>                      | <b>1,788.72</b>                              |
| <b>Grand Total</b>                      |  | <b>88,832.40</b>    | <b>80,459.82</b>                     | <b>1,875.00</b>             | <b>82,334.82</b>                        | <b>6,497.58</b>         | <b>89,523.05</b>                      | <b>(690.65)</b>                              |

**Adult Education**  
**Budget to Actual Statement**  
**WYOMING COMMUNITY COLLEGE COMMISSION**  
For the Period Ending Mar 31, 2018

| AORG<br>EORG  | 0900<br>981A, 981E, 981L, 981P & 981S<br>(FY17) | FGA2016<br>07/16-09/18<br>FY17<br>Budget | Year-<br>to-Date<br>Expenditures | Encumbrances<br>(from B102) | Total<br>Expenditures &<br>Encumbrances | Unencumbered<br>Balance | Projected<br>Annual<br>Expenditures | Projected<br>Annual<br>Funding<br>Variance |
|---|---|--|----------------------------------|-----------------------------|---|-------------------------|-------------------------------------|--|
| <b>Personal Services - Administration</b>                 |   |  |                                  |                             |   |                         |                                     |  |
| 981A-0103   | Salaries - Federal                              | 60,219.00                                | 56,088.00                        | -                           | 56,088.00                               | 4,131.00                | 60,219.00                           | -  |
| 981A-0105   | Benefits - Federal                              | 24,781.00                                | 28,912.00                        | -                           | 28,912.00                               | (4,131.00)              | 24,781.00                           | -  |
| 981A-0301   | Cost Allocation - Federal                       | -  | -                                | -                           | -                                       | -                       | -                                   | -  |
| <b>0100 &amp; 0300</b>                                    | <b>Series Total</b>                             | <b>85,000.00</b>                         | <b>85,000.00</b>                 | <b>-</b>                    | <b>85,000.00</b>                        | <b>-</b>                | <b>85,000.00</b>                    | <b>-</b>                                   |
| <b>Grant Payments - Programmatic</b>                      |   |  |                                  |                             |   |                         |                                     |  |
| 981E-0626   | Grant Payments - Federal (EL Civics)            | 60,000.00                                | 44,918.83                        | -                           | 44,918.83                               | 15,081.17               | 60,000.00                           | -  |
| 981P-0626   | Grant Payments - Federal                        | 636,381.08                               | 636,381.08                       | -                           | 636,381.08                              | -                       | 636,381.08                          | -  |
| 981S-0626   | Grant Payments - State                          | 1,031,415.05                             | 1,031,415.05                     | -                           | 1,031,415.05                            | 0.00                    | 1,031,415.05                        | -  |
| <b>0600</b>   | <b>Series Total</b>                             | <b>1,727,796.13</b>                      | <b>1,712,714.96</b>              | <b>-</b>                    | <b>1,712,714.96</b>                     | <b>15,081.17</b>        | <b>1,727,796.13</b>                 | <b>-</b>                                   |
| <b>Supportive &amp; Contractual Services - Leadership</b> |   |  |                                  |                             |   |                         |                                     |  |
| 981L-0207   | Dues / Registration - Federal                   | -  | -                                | -                           | -                                       | -                       | -                                   | -  |
| 981L-0208   | Advertising & Promotion - Federal               | -  | -                                | -                           | -                                       | -                       | -                                   | -  |
| 981L-0221   | In-State Travel - Federal                       | -  | -                                | -                           | -                                       | -                       | -                                   | -  |
| 981L-0222   | Out-of-State Travel - Federal                   | 695.20                                   | 695.20                           | -                           | 695.20                                  | -                       | 695.20                              | -  |
| 981L-0231   | Supplies, Printing & Reproduction - Federal     | -  | -                                | -                           | -                                       | -                       | -                                   | -  |
| 981L-0901   | Professional Services - Federal                 | 49,294.72                                | 43,169.72                        | 6,125.00                    | 49,294.72                               | -                       | 49,294.72                           | -  |
| <b>0200 &amp; 0900</b>                                    | <b>Series Total</b>                             | <b>49,989.92</b>                         | <b>43,864.92</b>                 | <b>6,125.00</b>             | <b>49,989.92</b>                        | <b>-</b>                | <b>49,989.92</b>                    | <b>-</b>                                   |
|   | Total State (FY17 award)                        | 1,031,415.05                             | 1,031,415.05                     | -                           | 1,031,415.05                            | 0.00                    | 1,031,415.05                        | -  |
|   | Total Federal (FY17 award)                      | 831,371.00                               | 810,164.83                       | 6,125.00                    | 816,289.83                              | 15,081.17               | 831,371.00                          | -  |
|   | <b>Grand Total (FY17 awards)</b>                | <b>1,862,786.05</b>                      | <b>1,841,579.88</b>              | <b>6,125.00</b>             | <b>1,847,704.88</b>                     | <b>15,081.17</b>        | <b>1,862,786.05</b>                 | <b>-</b>                                   |

As FY17 programmatic funding was set up in WOLFS, the necessary appropriations were transferred from the master account (0901) to the sub-accounts shown on this page:

981A reflects the federal allowance for administration expenditures;

981E reflects the federal allowance for EL Civics expenditures;

981L reflects the federal allowance for leadership expenditures;

981P reflects the federal allowance for programmatic expenditures; and

981S reflects the state programmatic award which complements the federal programmatic allowance.

**Adult Education**  
**Budget to Actual Statement**  
**WYOMING COMMUNITY COLLEGE COMMISSION**  
For the Period Ending Mar 31, 2018

| AORG  | 0900  | FGA2017<br>07/17-09/19 | Year-<br>to-Date  | Encumbrances<br>(from B102) | Total<br>Expenditures &<br>Encumbrances | Unencumbered<br>Balance | Projected<br>Annual<br>Expenditures | Projected<br>Annual<br>Funding<br>Variance |
|---|---|------------------------|-------------------|-----------------------------|---|-------------------------|-------------------------------------|--|
| EORG  | 991A, 991E, 991L, 991P & 991S<br>(FY18)     | FY18<br>Budget         | Expenditures      |                             |   |                         |                                     |  |
| <b>Personal Services - Administration</b>                 |   |                        |                   |                             |   |                         |                                     |  |
| 991A-0103   | Salaries - Federal                          | 61,200.00              | 29,931.00         | -                           | 29,931.00                               | 31,269.00               | 61,200.00                           | -  |
| 991A-0105   | Benefits - Federal                          | 23,800.00              | 5,156.59          | -                           | 5,156.59                                | 18,643.41               | 23,800.00                           | -  |
| 991A-0301   | Cost Allocation - Federal                   | -                      | -                 | -                           | -                                       | -                       | -                                   | -  |
| <b>0100 &amp; 0300</b>                                    | <b>Series Total</b>                         | <b>85,000.00</b>       | <b>35,087.59</b>  | <b>-</b>                    | <b>35,087.59</b>                        | <b>49,912.41</b>        | <b>85,000.00</b>                    | <b>-</b>                                   |
| <b>Grant Payments - Programmatic</b>                      |   |                        |                   |                             |   |                         |                                     |  |
| 991E-0626   | Grant Payments - Federal (EL Civics)        | 60,000.00              | -                 | -                           | -                                       | 60,000.00               | 60,000.00                           | -  |
| 991P-0626   | Grant Payments - Federal                    | 657,462.91             | -                 | -                           | -                                       | 657,462.91              | 657,462.91                          | -  |
| 991S-0626   | Grant Payments - State                      | 1,001,960.55           | 905,941.57        | -                           | 905,941.57                              | 96,018.98               | 1,001,960.55                        | -  |
| <b>0600</b>   | <b>Series Total</b>                         | <b>1,719,423.46</b>    | <b>905,941.57</b> | <b>-</b>                    | <b>905,941.57</b>                       | <b>813,481.89</b>       | <b>1,719,423.46</b>                 | <b>-</b>                                   |
| <b>Supportive &amp; Contractual Services - Leadership</b> |   |                        |                   |                             |   |                         |                                     |  |
| 991L-0207   | Dues / Registration - Federal               | 1,000.00               | -                 | -                           | -                                       | 1,000.00                | 1,000.00                            | -  |
| 991L-0208   | Advertising & Promotion - Federal           | 200.00                 | -                 | -                           | -                                       | 200.00                  | 200.00                              | -  |
| 991L-0221   | In-State Travel - Federal                   | 2,500.00               | -                 | -                           | -                                       | 2,500.00                | 2,500.00                            | -  |
| 991L-0222   | Out-of-State Travel - Federal               | 4,100.00               | -                 | -                           | -                                       | 4,100.00                | 4,100.00                            | -  |
| 991L-0231   | Supplies, Printing & Reproduction - Federal | 200.00                 | -                 | -                           | -                                       | 200.00                  | 200.00                              | -  |
| 991L-0901   | Professional Services - Federal             | 51,796.40              | 21,626.15         | 3,000.00                    | 24,626.15                               | 27,170.25               | 51,796.40                           | -  |
| <b>0200 &amp; 0900</b>                                    | <b>Series Total</b>                         | <b>59,796.40</b>       | <b>21,626.15</b>  | <b>3,000.00</b>             | <b>24,626.15</b>                        | <b>35,170.25</b>        | <b>59,796.40</b>                    | <b>-</b>                                   |
|   | Total State (FY18 award)                    | 1,001,960.55           | 905,941.57        | -                           | 905,941.57                              | 96,018.98               | 1,001,960.55                        | -  |
|   | Total Federal (FY18 award)                  | 862,259.31             | 56,713.74         | 3,000.00                    | 59,713.74                               | 802,545.57              | 862,259.31                          | -  |
|   | <b>Grand Total (FY18 awards)</b>            | <b>1,864,219.86</b>    | <b>962,655.31</b> | <b>3,000.00</b>             | <b>965,655.31</b>                       | <b>898,564.55</b>       | <b>1,864,219.86</b>                 | <b>-</b>                                   |

As FY18 programmatic funding was set up in WOLFS, the necessary appropriations were transferred from the master account (0901) to the sub-accounts shown on this page:

- 991A reflects the federal allowance for administration expenditures;
- 991E reflects the federal allowance for EL Civics expenditures;
- 991L reflects the federal allowance for leadership expenditures;
- 991P reflects the federal allowance for programmatic expenditures; and
- 991S reflects the state programmatic award which complements the federal programmatic allowance.

**High School Equivalency Certificate  
Budget to Actual Statement  
WYOMING COMMUNITY COLLEGE COMMISSION  
For the Period Ending Mar 31, 2018**

| AORG<br>EORG                            | 0900<br>0902 HSEC                        | 2017-2018<br>Budget | Biennium-<br>to-Date<br>Expenditures | Encumbrances<br>(from B102) | Total<br>Expenditures &<br>Encumbrances | Unencumbered<br>Balance | Projected<br>Biennial<br>Expenditures | Projected<br>Biennial<br>Funding<br>Variance |
|---|--|---------------------|--------------------------------------|-----------------------------|---|-------------------------|---------------------------------------|--|
| <b>Personal Services</b>                |  |                     |                                      |                             |   |                         |                                       |  |
| 0103                                    | Salaries                                 | 63,916.00           | 37,825.96                            | -                           | 37,825.96                               | 26,090.04               | 37,825.96                             | 26,090.04                                    |
| 0105                                    | Benefits                                 | 37,135.00           | 25,784.90                            | -                           | 25,784.90                               | 11,350.10               | 25,784.90                             | 11,350.10                                    |
| <b>0100</b>                             | <b>Series Total</b>                      | <b>101,051.00</b>   | <b>63,610.86</b>                     | <b>-</b>                    | <b>63,610.86</b>                        | <b>37,440.14</b>        | <b>63,610.86</b>                      | <b>37,440.14</b>                             |
| <b>Supportive Services</b>              |  |                     |                                      |                             |   |                         |                                       |  |
| 0203                                    | Telecom                                  | 316.00              | 316.00                               | -                           | 316.00                                  | -                       | 361.14                                | (45.14)                                      |
| 0204                                    | Freight & Postage                        | 1,000.00            | 13.53                                | -                           | 13.53                                   | 986.47                  | 15.46                                 | 984.54                                       |
| 0207                                    | Dues / Registration                      | 400.00              | -                                    | -                           | -                                       | 400.00                  | -                                     | 400.00                                       |
| 0221                                    | In-State Travel                          | 5,168.00            | 355.69                               | -                           | 355.69                                  | 4,812.31                | 406.50                                | 4,761.50                                     |
| 0222                                    | Out-of-State Travel                      | 3,326.00            | -                                    | -                           | -                                       | 3,326.00                | -                                     | 3,326.00                                     |
| 0231                                    | Office Supplies, Printing & Reproduction | 1,778.00            | -                                    | -                           | -                                       | 1,778.00                | -                                     | 1,778.00                                     |
| 0240                                    | Intangible Assets (software/licenses)    | -                   | -                                    | -                           | -                                       | -                       | -                                     | -  |
| <b>0200</b>                             | <b>Series Total</b>                      | <b>11,988.00</b>    | <b>685.22</b>                        | <b>-</b>                    | <b>685.22</b>                           | <b>11,302.78</b>        | <b>783.11</b>                         | <b>11,204.89</b>                             |
| <b>Central Services / Data Services</b> |  |                     |                                      |                             |   |                         |                                       |  |
| 0420                                    | Telecom                                  | -                   | -                                    | -                           | -                                       | -                       | -                                     | -  |
| <b>0400</b>                             | <b>Series Total</b>                      | <b>-</b>            | <b>-</b>                             | <b>-</b>                    | <b>-</b>                                | <b>-</b>                | <b>-</b>                              | <b>-</b>                                     |
| <b>Contractual Services</b>             |  |                     |                                      |                             |   |                         |                                       |  |
| 0901                                    | Professional Services                    | 6,214.00            | -                                    | -                           | -                                       | 6,214.00                | -                                     | 6,214.00                                     |
| <b>0900</b>                             | <b>Series Total</b>                      | <b>6,214.00</b>     | <b>-</b>                             | <b>-</b>                    | <b>-</b>                                | <b>6,214.00</b>         | <b>-</b>                              | <b>6,214.00</b>                              |
| <b>Grand Total</b>                      |  | <b>119,253.00</b>   | <b>64,296.08</b>                     | <b>-</b>                    | <b>64,296.08</b>                        | <b>54,956.92</b>        | <b>64,393.97</b>                      | <b>54,859.03</b>                             |

**WyIN Nursing Grant & Loan Program**  
**Budget to Actual Statement**  
**WYOMING COMMUNITY COLLEGE COMMISSION**  
**For the Period Ending Mar 31, 2018**

| AORG   | 1000                        | BFY17             | Biennium-         |                  | Total             | Unencumbered      | Projected         | Projected        |
|--|-----------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|------------------|
| EORG   | 1001 WYIN (Master Account)  | 2017-2018         | to-Date           | Encumbrances     | Expenditures &    | Balance           | Biennial          | Biennial         |
|  | 1001, 1111                  | Budget            | Expenditures      | (from B102)      | Encumbrances      |                   | Expenditures      | Funding          |
|  |                             |                   |                   |                  |                   |                   |                   | Variance         |
| <b>Scholarships &amp; Educational Assistance</b> |                             |                   |                   |                  |                   |                   |                   |                  |
| 1001-0607  | Groups 14 and 15 Undergrads | 649,680.00        | 181,435.01        | -                | 181,435.01        | 468,244.99        | 649,680.00        | -                |
| <b>0600</b>                                      | <b>Series Total</b>         | <b>649,680.00</b> | <b>181,435.01</b> | <b>-</b>         | <b>181,435.01</b> | <b>468,244.99</b> | <b>649,680.00</b> | <b>-</b>         |
| <b>Contractual Services</b>                      |                             |                   |                   |                  |                   |                   |                   |                  |
| 1001-0901  | Professional Services       | 110,000.00        | 67,906.00         | 42,094.00        | 110,000.00        | -                 | 94,222.00         | 15,778.00        |
| <b>0900</b>                                      | <b>Series Total</b>         | <b>110,000.00</b> | <b>67,906.00</b>  | <b>42,094.00</b> | <b>110,000.00</b> | <b>-</b>          | <b>94,222.00</b>  | <b>15,778.00</b> |
| <b>Grand Total</b>                               |                             | <b>759,680.00</b> | <b>249,341.01</b> | <b>42,094.00</b> | <b>291,435.01</b> | <b>468,244.99</b> | <b>743,902.00</b> | <b>15,778.00</b> |

Scholarships & Educational Assistance (0607) reflect semester invoices; however, all obligations will be paid from the 2015-2016 carryover funds until that appropriation is exhausted.

| AORG   | 1000                       | BFY15               | Biennium-           |              | Total               | Unencumbered | Projected           | Projected |
|--|----------------------------|---------------------|---------------------|--------------|---------------------|--------------|---------------------|-----------|
| EORG   | 1001 WYIN (Master Account) | 2015-2016           | to-Date             | Encumbrances | Expenditures &      | Balance      | Biennial            | Biennial  |
|  | 1001, 1121, 1131           | Budget              | Expenditures        | (from B102)  | Encumbrances        |              | Expenditures        | Funding   |
|  |                            |                     |                     |              |                     |              |                     | Variance  |
| <b>Scholarships &amp; Educational Assistance</b> |                            |                     |                     |              |                     |              |                     |           |
| 1121-0607  | Group 12 Undergrads        | 824,180.00          | 824,180.00          | -            | 824,180.00          | -            | 824,180.00          | -         |
| 1131-0607  | Group 13 Undergrads        | 824,180.00          | 824,180.00          | -            | 824,180.00          | -            | 824,180.00          | -         |
| <b>0600</b>                                      | <b>Series Total</b>        | <b>1,648,360.00</b> | <b>1,648,360.00</b> | <b>-</b>     | <b>1,648,360.00</b> | <b>-</b>     | <b>1,648,360.00</b> | <b>-</b>  |
| <b>Contractual Services</b>                      |                            |                     |                     |              |                     |              |                     |           |
| 1001-0901  | Professional Services      | 230,280.00          | 230,280.00          | -            | 230,280.00          | -            | 230,280.00          | -         |
| <b>0900</b>                                      | <b>Series Total</b>        | <b>230,280.00</b>   | <b>230,280.00</b>   | <b>-</b>     | <b>230,280.00</b>   | <b>-</b>     | <b>230,280.00</b>   | <b>-</b>  |
| <b>Grand Total</b>                               |                            | <b>1,878,640.00</b> | <b>1,878,640.00</b> | <b>-</b>     | <b>1,878,640.00</b> | <b>-</b>     | <b>1,878,640.00</b> | <b>-</b>  |

**ADN & LPN Teaching Faculty  
Budget to Actual Statement  
WYOMING COMMUNITY COLLEGE COMMISSION  
For the Period Ending Mar 31, 2018**

| AORG 1000<br>EORG 1003 Nursing Faculty (ADN/LPN) |                     | BFY17<br>2017-2018<br>Budget | Biennium-<br>to-Date<br>Expenditures | Encumbrances<br>(from B102) | Total<br>Expenditures &<br>Encumbrances | Unencumbered<br>Balance | Projected<br>Biennial<br>Expenditures | Projected<br>Biennial<br>Funding<br>Variance |
|--|---------------------|------------------------------|--------------------------------------|-----------------------------|---|-------------------------|---------------------------------------|--|
| <b>Grant Payments</b>                            |                     |                              |                                      |                             |   |                         |                                       |  |
| 0626   | Grant Payments      | 3,632,967.00                 | 2,337,177.02                         | -                           | 2,337,177.02                            | 1,295,789.98            | 3,597,967.00                          | 35,000.00                                    |
| <b>0600</b>                                      | <b>Series Total</b> | <b>3,632,967.00</b>          | <b>2,337,177.02</b>                  | <b>-</b>                    | <b>2,337,177.02</b>                     | <b>1,295,789.98</b>     | <b>3,597,967.00</b>                   | <b>35,000.00</b>                             |
|  | <b>Grand Total</b>  | <b>3,632,967.00</b>          | <b>2,337,177.02</b>                  | <b>-</b>                    | <b>2,337,177.02</b>                     | <b>1,295,789.98</b>     | <b>3,597,967.00</b>                   | <b>35,000.00</b>                             |

**Teacher Shortage Loan Repayment Program**  
**Budget to Actual Statement**  
**WYOMING COMMUNITY COLLEGE COMMISSION**  
**For the Period Ending Mar 31, 2018**

| <b>AORG<br/>EORG</b>                             | <b>2000<br/>2001 TSLRP (Master Account)<br/>2061, 2071</b> | <b>BFY11<br/>2011-2012<br/>Budget</b> | <b>Biennium-<br/>to-Date<br/>Expenditures</b> | <b>Encumbrances<br/>(from B102)</b> | <b>Total<br/>Expenditures &amp;<br/>Encumbrances</b> | <b>Unencumbered<br/>Balance</b> | <b>Projected<br/>Biennial<br/>Expenditures</b> | <b>Projected<br/>Biennial<br/>Funding<br/>Variance</b> |
|--|--|---------------------------------------|---|-------------------------------------|--|---------------------------------|--|--|
| <b>Scholarships &amp; Educational Assistance</b> |  |                                       |   |                                     |  |                                 |  |  |
| 2061-0607  | Group 6 Scholarships & Grants                              | 280,000.00                            | 189,849.20                                    | 90,150.80                           | 280,000.00   | -                               | 191,824.00                                     | 88,176.00  |
| 2071-0607  | Group 7 Scholarships & Grants                              | 60,000.00                             | -   | 60,000.00                           | 60,000.00  | -                               | -  | 60,000.00  |
| <b>0600</b>                                      | <b>Series Total</b>  | <b>340,000.00</b>                     | <b>189,849.20</b>                             | <b>150,150.80</b>                   | <b>340,000.00</b>                                    | <b>-</b>                        | <b>191,824.00</b>                              | <b>148,176.00</b>                                      |
|  | <b>Grand Total</b>   | <b>340,000.00</b>                     | <b>189,849.20</b>                             | <b>150,150.80</b>                   | <b>340,000.00</b>                                    | <b>-</b>                        | <b>191,824.00</b>                              | <b>148,176.00</b>                                      |

This program sunsetted June 30, 2016. In January 2016, a total of \$750,000 was reverted from Units 2071, 2081 and 2091.



**Wyoming Adjunct Professor Loan Repayment Program**  
**Budget to Actual Statement**  
**WYOMING COMMUNITY COLLEGE COMMISSION**  
**For the Period Ending Mar 31, 2018**

| AORG   | 2000 (Fund 009)                      | BFY17            | Biennium-    | Encumbrances     | Total            | Unencumbered | Projected        | Projected |
|--|--------------------------------------|------------------|--------------|------------------|------------------|--------------|------------------|-----------|
| EORG   | 2500 WAPLR                           | 2017-2018        | to-Date      | (from B102)      | Expenditures &   | Balance      | Biennial         | Biennial  |
|  |                                      | Budget           | Expenditures |                  | Encumbrances     |              | Expenditures     | Funding   |
|  |                                      |                  |              |                  |                  |              |                  | Variance  |
| <b>Scholarships &amp; Educational Assistance</b> |                                      |                  |              |                  |                  |              |                  |           |
| 2500-0607  | Groups 5 and 6 Scholarships & Grants | 95,000.00        | -            | 95,000.00        | 95,000.00        | -            | 95,000.00        | -         |
| <b>0600</b>                                      | <b>Series Total</b>                  | <b>95,000.00</b> | <b>-</b>     | <b>95,000.00</b> | <b>95,000.00</b> | <b>-</b>     | <b>95,000.00</b> | <b>-</b>  |
|  | <b>Grand Total</b>                   | <b>95,000.00</b> | <b>-</b>     | <b>95,000.00</b> | <b>95,000.00</b> | <b>-</b>     | <b>95,000.00</b> | <b>-</b>  |

The 2017-2018 appropriation was received without any funding for loan processing fees payable to Align.

| AORG   | 2000 (Fund 009)                      | BFY15             | Biennium-        | Encumbrances     | Total             | Unencumbered | Projected         | Projected        |
|--|--------------------------------------|-------------------|------------------|------------------|-------------------|--------------|-------------------|------------------|
| EORG   | 2500 WAPLR                           | 2015-2016         | to-Date          | (from B102)      | Expenditures &    | Balance      | Biennial          | Biennial         |
|  |                                      | Budget            | Expenditures     |                  | Encumbrances      |              | Expenditures      | Funding          |
|  |                                      |                   |                  |                  |                   |              |                   | Variance         |
| <b>Contractual Services</b>                      |                                      |                   |                  |                  |                   |              |                   |                  |
| 2500-0901  | Professional Services                | 15,000.00         | 6,692.00         | 8,308.00         | 15,000.00         | -            | 9,496.00          | 5,504.00         |
| <b>0900</b>                                      | <b>Series Total</b>                  | <b>15,000.00</b>  | <b>6,692.00</b>  | <b>8,308.00</b>  | <b>15,000.00</b>  | <b>-</b>     | <b>9,496.00</b>   | <b>5,504.00</b>  |
| <b>Scholarships &amp; Educational Assistance</b> |                                      |                   |                  |                  |                   |              |                   |                  |
| 2503-0607  | Groups 3 and 4 Scholarships & Grants | 150,000.00        | 89,005.99        | 60,994.01        | 150,000.00        | -            | 130,000.00        | 20,000.00        |
| <b>0600</b>                                      | <b>Series Total</b>                  | <b>150,000.00</b> | <b>89,005.99</b> | <b>60,994.01</b> | <b>150,000.00</b> | <b>-</b>     | <b>130,000.00</b> | <b>20,000.00</b> |
|  | <b>Grand Total</b>                   | <b>165,000.00</b> | <b>95,697.99</b> | <b>69,302.01</b> | <b>165,000.00</b> | <b>-</b>     | <b>139,496.00</b> | <b>25,504.00</b> |

Scholarships & Educational Assistance (0607) reflect the total signed agreements that have been submitted for funding.

**Veterans Tuition Waiver Program**  
**Budget to Actual Statement**  
 WYOMING COMMUNITY COLLEGE COMMISSION  
 For the Period Ending Mar 31, 2018

| AORG<br>EORG                                     | 1500<br>1501 Veterans Tuition              | 2017-2018<br>Budget | Biennium-<br>to-Date<br>Expenditures | Encumbrances<br>(from B102) | Total<br>Expenditures &<br>Encumbrances | Unencumbered<br>Balance | Projected<br>Biennial<br>Expenditures | Projected<br>Biennial<br>Funding<br>Variance |
|--|--|---------------------|--------------------------------------|-----------------------------|---|-------------------------|---------------------------------------|--|
| <b>Scholarships &amp; Educational Assistance</b> |  |                     |                                      |                             |   |                         |                                       |  |
| 0607   | Scholarships & Grants Paid to Institutions | 1,231,250.00        | 983,542.59                           | -                           | 983,542.59                              | 247,707.41              | 991,763.85                            | 239,486.15                                   |
| 0600   | <b>Series Total</b>                        | <b>1,231,250.00</b> | <b>983,542.59</b>                    | <b>-</b>                    | <b>983,542.59</b>                       | <b>247,707.41</b>       | <b>991,763.85</b>                     | <b>239,486.15</b>                            |
|  | <b>Grand Total</b>                         | <b>1,231,250.00</b> | <b>983,542.59</b>                    | <b>-</b>                    | <b>983,542.59</b>                       | <b>247,707.41</b>       | <b>991,763.85</b>                     | <b>239,486.15</b>                            |

Scholarships & Grants Paid to Institutions (0607) reflect semi-annual (i.e., semester) invoices, typically received in October and March of each year.

Following elimination of this program, the Governor restored \$600,000 of funding for the Fall 2016, Spring 2017 and Summer 2017 semesters.

During the 2017 Session, the Legislature added \$631,250 in funding, effectively cutting this appropriation by only the Penny Plan reduction of 1.5 percent.

**Wyoming Public Television  
Budget to Actual Statement  
WYOMING COMMUNITY COLLEGE COMMISSION  
For the Period Ending Mar 31, 2018**

| AORG<br>EORG          | 3000<br>3001 WPTV           | 2017-2018<br>Budget | Biennium-<br>to-Date<br>Expenditures | Encumbrances<br>(from B102) | Total<br>Expenditures &<br>Encumbrances | Unencumbered<br>Balance | Projected<br>Biennial<br>Expenditures | Projected<br>Biennial<br>Funding<br>Variance |
|-----------------------|-----------------------------|---------------------|--------------------------------------|-----------------------------|---|-------------------------|---------------------------------------|--|
| <b>Grant Payments</b> |                             |                     |                                      |                             |   |                         |                                       |  |
| 0626                  | Grant Payments - State Aid  | 3,373,719.00        | 3,373,719.00                         | -                           | 3,373,719.00                            | -                       | 3,373,719.00                          | -  |
| 0626                  | Grant Payments - Retirement | 73,367.00           | 45,379.06                            | -                           | 45,379.06                               | 27,987.94               | 59,452.68                             | 13,914.32                                    |
| <b>0600</b>           | <b>Series Total</b>         | <b>3,447,086.00</b> | <b>3,419,098.06</b>                  | <b>-</b>                    | <b>3,419,098.06</b>                     | <b>27,987.94</b>        | <b>3,433,171.68</b>                   | <b>13,914.32</b>                             |
|                       | <b>Grand Total</b>          | <b>3,447,086.00</b> | <b>3,419,098.06</b>                  | <b>-</b>                    | <b>3,419,098.06</b>                     | <b>27,987.94</b>        | <b>3,433,171.68</b>                   | <b>13,914.32</b>                             |

Grant Payments - State Aid (0626) reflect the biennial expenditure schedule of 15/15/10/10/15/15/10/10.

| AORG<br>EORG          | 3000<br>3105 WPTV Endowment Interest | 2017-2018<br>Budget | Biennium-<br>to-Date<br>Expenditures | Encumbrances<br>(from B102) | Total<br>Expenditures &<br>Encumbrances | Unencumbered<br>Balance | Projected<br>Biennial<br>Expenditures | Projected<br>Biennial<br>Funding<br>Variance |
|-----------------------|--------------------------------------|---------------------|--------------------------------------|-----------------------------|---|-------------------------|---------------------------------------|--|
| <b>Grant Payments</b> |                                      |                     |                                      |                             |   |                         |                                       |  |
| 0626                  | Grant Payments                       | 137,000.00          | 96,755.45                            | -                           | 96,755.45                               | 40,244.55               | 110,577.66                            | 26,422.34                                    |
| <b>0600</b>           | <b>Series Total</b>                  | <b>137,000.00</b>   | <b>96,755.45</b>                     | <b>-</b>                    | <b>96,755.45</b>                        | <b>40,244.55</b>        | <b>110,577.66</b>                     | <b>26,422.34</b>                             |
|                       | <b>Grand Total</b>                   | <b>137,000.00</b>   | <b>96,755.45</b>                     | <b>-</b>                    | <b>96,755.45</b>                        | <b>40,244.55</b>        | <b>110,577.66</b>                     | <b>26,422.34</b>                             |

| AORG<br>EORG          | 3000<br>3003 WPTV Council | 2017-2018<br>Budget | Biennium-<br>to-Date<br>Expenditures | Encumbrances<br>(from B102) | Total<br>Expenditures &<br>Encumbrances | Unencumbered<br>Balance | Projected<br>Biennial<br>Expenditures | Projected<br>Biennial<br>Funding<br>Variance |
|-----------------------|---------------------------|---------------------|--------------------------------------|-----------------------------|---|-------------------------|---------------------------------------|--|
| <b>Grant Payments</b> |                           |                     |                                      |                             |   |                         |                                       |  |
| 0626                  | Grant Payments            | 7,252.00            | 261.78                               | -                           | 261.78                                  | 6,990.22                | 299.18                                | 6,952.82                                     |
| <b>0600</b>           | <b>Series Total</b>       | <b>7,252.00</b>     | <b>261.78</b>                        | <b>-</b>                    | <b>261.78</b>                           | <b>6,990.22</b>         | <b>299.18</b>                         | <b>6,952.82</b>                              |
|                       | <b>Grand Total</b>        | <b>7,252.00</b>     | <b>261.78</b>                        | <b>-</b>                    | <b>261.78</b>                           | <b>6,990.22</b>         | <b>299.18</b>                         | <b>6,952.82</b>                              |

# **TAB 5**

# Wyoming Community College Commission

2300 Capital Ave. 5<sup>th</sup> Floor, Suite B, Cheyenne, Wyoming 82002



## Community College Enrollment and Levels of Instruction Audit Program

Ms. Cayse Cummings  
Enrollment and Finance Auditor  
April 3, 2018

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 seven years ago to meet the requirements set forth by Wyoming Statutes 21-18-202(e) (ii) (A). The intent 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 used to verify data colleges submitted to the Wyoming Community College Commission, system consistencies as well as trends in the audit target areas.

Target areas for the 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 enrollment and LOI code data from *Ellucian's Colleague* system via *Envision Basic* programming. The 2017 implementation of a centralized data storage and reporting system for the seven community colleges has enabled the WCCC to extract data at any time, and create reports from the *SAP Business Objects* tool referred to as *Web Intelligence*. This monumental task of transferring data from one system to another required the colleges to identify codes not corresponding with each other and either change those codes, both for future and historical records, or create a map that shows the relationship between the old codes and their corresponding new codes.

Another significant change affecting the auditing process was the 2016 legislative session's passing of House Bill 80, Enrolled Act 29. This act established a new level of instruction code for distance education courses that are state funded at a reduced rate compared to the funding of courses identified as levels one, two or three. In addition, the changes to statutory descriptions for levels of instruction one, two and three necessitated the WCCC staff and Academic Affairs Council to redefine course codes and assigning methodology.

The target areas for enrollment and level of instruction audits will remain the same, however due to the aforementioned, the methods used to obtain this information had to change. This new audit program outlines the proposed changes 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 program courses. These Levels of Instruction are an integral part of the state's community college system funding allocation model and therefore audited as an add-on to the financial audits. Applicable statutes for this additional 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. Section 5. Reporting Partnership Outcomes

Chapter 5 of the WCCC's Rules and Regulations address the community college system's funding model and the role levels 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: <http://communitycolleges.wy.edu/wp-content/uploads/2018/02/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) promulgated rules and regulations in the latter half of 2017.

### **Enrollment Data Auditing**

The implementation of the centralized data storage and reporting system has greatly improved the diversity and scope of available reports as well as on-time, system consistent reporting. The transition to the new system has been lengthy and without the collaborative efforts of the college's Institutional Researchers and Chief Information Officers, as well as the commission's Business Analytics Section (BASS) none of this progress would have been achieved.

College data are uploaded to a central server on a nightly basis or every other night depending on the college. Also, the BASS members run a validation process to ensure the data entered correlates with the college system approved codes and required fields. A Data Validation report in *Web Intelligence* was created so the colleges could review their data submissions for accuracy and correct any errors. However, this validation process has not been monitored to ensure corrections have been made.

This first enrollment audit in the new data reporting system will focus on reviewing the Data Validation Reports pertaining to enrollment for the 2016-2017 and the first half of the 2017-2018 academic years.



## **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 AAC has the ongoing responsibility for maintenance of Levels of Instruction codes, based on course content.

Taken from the 2016 Legislative Session, House Bill 80, Enrolled Act 29 the following provides the latest 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 is not, nor can it be a formulaic method at this time. 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 reassignments input by each college correspond with the Level of Instruction Code Master listing, 100% or a total of 2,640 enrolled credit courses from the fall 2017 academic term will be audited.

## **Audit Sampling**

An extensive SAP Business Objects Web Intelligence custom query program will be used to obtain the enrollment audit data for the academic year and a half of enrollment reporting, and level of instruction coding from the 2017 fall semester. Because these data sets are not stagnant, these query programs will be ran for all seven colleges on the same day and transferred to a storage unit referred to as the frozen universe 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 an opportunity for the colleges to store the same day audit information if they wish to conduct an internal review.

## **Audit Time Lines**

Each college will have both the enrollment and level of instruction audit components review started by:

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

Individual audits are anticipated to take no longer than one month to complete.

## **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 an opportunity to discuss any findings. If required, a correction plan will be drafted and the college will again have the opportunity to review this plan 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 6

# Wyoming Community College Commission

2300 Capitol Ave., 5<sup>th</sup> 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

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## MEMORANDUM

To: Commissioners  
From: Larry Buchholtz  
Date: April 10, 2018  
Subject: Capital Construction Model Review

During the March 22, 2018 Administrative Services Council (ASC) teleconference, ASC members were given handouts that describe both the Capital Measures and the Scoring Methodology (attached) as the source documents for our annual review of the model.

ASC members were given the opportunity to talk through current processes and/or suggest changes to the same. My preliminary review found that only the Capital Measures on Classroom and Laboratory Utilization was in need of updating at some point, but that comes at a cost of \$25,000-\$30,000 and is not a current funding priority.

There was no further discussion and all 7 ASC Vice Presidents voted to make no changes this year.

Capital Measure 1 – ‘Existing Assigned Square Footage (ASF) per Student Full-Time-Equivalent (FTE)’ is a measure that calculates the total assignable space on campus from the facilities inventory within the model, and divides it by total Student FTE as of the prior fall term. The score is calculated dynamically; the campus with the fewest total ASF per FTE receives the highest score of 5, the campus with the highest total ASF per FTE gets a score of 1, and the campuses in-between receive a score pro-rated within these two totals.

Capital Measure 2 – ‘Classroom Utilization’ is a proprietary process of Paulien and Associates that calculates seat hours in classroom space as defined by functional group within the facilities inventory. For the purposes of this measure, classroom space defined by space use code series 100 should have a corresponding functional group identifier of “Classroom and Service” only if there is for-credit instructional use by the community college. If this space is being utilized exclusively for non-credit instruction, the functional group should be “Other Department Space,” and likewise if the space is being utilized exclusively by a partner institution, the space should be categorized as “Outside Organizations.” If there is blended use of the space, assign the functional space category that applies for the majority of the time the space is obligated. These actions will not only affect how utilization is calculated, they will also affect the values derived in capital measures 3, 4 and 5. Scoring is static based on how close the campus is to an established Wyoming norm of 22.75 seat hours or more per week.

Capital Measure 3 – ‘Laboratory Utilization’ is a proprietary process of Paulien and Associates that calculates seat hours in laboratory space as defined by functional group within the facilities inventory. For the purposes of this measure, laboratory space defined by space use code series 200 should have a corresponding functional group identifier of either “Teaching Laboratories and Service” or “Other Laboratories and Service” only if there is for-credit instructional use by the community college. If this space is being utilized exclusively for non-credit instruction, the functional group should be “Other Department Space,” and likewise if the space is being utilized exclusively by a partner institution, the space should be categorized as “Outside Organizations.” If there is blended use of the space, assign the functional space category that applies for the majority of the time the space is obligated. These actions will not only affect how utilization is calculated, they will also affect the values derived in capital measures 2, 4 and 5. Scoring is static based on how close the campus is to an established Wyoming norm of 16 seat hours or more per week.

Capital Measure 4 – ‘Total Projected Space Needs’ is calculated by the CapCon model using data trends from the previous five fall FTE totals and normal minimum square footage amounts by function group per FTE. There are seven function groups that do not have an established minimum, and are therefore excluded from this calculation; they include: equine/agricultural, day care, residence life, outside organizations,

inactive/conversion, non-assignable and function not yet assigned space. The remaining seven function groups are then used to calculate total campus space needs based on the student population FTE trends five years into the future. This measure is scored dynamically; the campus with the greatest positive disparity between calculated needs of the space model and actual inventory receives the highest score, the campus with the least amount of positive disparity receives a score of 1, and the remaining campuses in-between receive a score pro-rated within these two totals. Effective in 2016, this capital measure was modified with Commission approval to further adjust a score by assessing a space needs model calculation compared to what space the new project will provide. A calculation that estimates an excess, or negative disparity, in ASF on a campus will receive a score of zero.

Capital Measure 5 – ‘Total Projected Instructional Space Needs’ is calculated by the CapCon model using data trends from the previous five fall FTE totals and the minimum square footage amounts for only the following function groups: classroom and service, teaching laboratories and service, other laboratories and service, office and service, and libraries. These function groups are then used to calculate total campus instructional space needs based on the student population FTE trends five years into the future. This measure is scored dynamically; the campus with the greatest positive disparity between calculated needs of the space model and actual inventory receives the highest score, the campus with the least amount of positive disparity receives a score of 1, and the remaining campuses in-between receive a score pro-rated within these two totals. Effective in 2016, this capital measure was modified with Commission approval to further adjust a score by assessing a space needs model calculation compared to what space the new project will provide. A calculation that estimates an excess, or negative disparity, in ASF on a campus will receive a score of zero.

Capital Measure 6 – ‘Change in Student FTE Over the Last Year’ is calculated by comparing the most recent fall enrollment FTE against the prior year in the model. A percentage change is calculated and scored dynamically. The college with the highest positive percentage change will receive a score of 5, the college with the smallest positive percentage change will receive a score of 1, and other positive increases will receive a pro-rated score between 1 and 5. A negative change will result in a score of zero.

Capital Measure 7 – ‘Change in Student FTE Over the Last Five Years’ is calculated by comparing fall enrollment FTEs over the past five years and calculating an overall percentage change. This measure is scored dynamically; the college with the highest positive percentage change will receive a score of 5, the college with the smallest positive percentage change will receive a score of 1, and other positive increases will receive a pro-rated score between 1 and 5. A negative change will result in a score of zero.

Capital Measure 8 – ‘Projected Population Change in Main Service Area’ is calculated by loading annual predictions of population changes by county as computed by the Economic Analysis Division of the Department of Administration and Information, and creating a percentage change from year to year. An increase in population in the main service area will create a dynamic score that gives the college with the greatest positive increase in population a score of 5, and the college with the lowest positive increase a score of 1. Other positive percentage increases will receive a pro-rated score between 1 and 5. A negative change will result in a score of zero.

Capital Measure 9 – ‘Supports the WCCC Statewide Strategic Plan’ is a series of six questions related to specific points within the Strategic Plan, and is subjectively self-scored. Depending on how each question is answered, the model will calculate a score between 1 and 5 for each project submitted. Effective in 2016, this capital measure was modified, with Commission approval, to include a peer review by all seven institutions assessing self-scoring of other institutions.

Capital Measure 10 – ‘Project to House High Growth/High Demand Programs’ is another self-scored subjective measure. The score ranges from 1 to 5, and is directly related to how much a project supports a specific program. The college must be prepared to provide substantive support for the answer it gives to this question.

Capital Measure 11 – ‘Supports the College Master Plan’ is another self-scored subjective measure. The score ranges from 1 to 5, and is directly related to how well-defined a project is within the college master plan, and how well it supports the master plan.

Capital Measure 12 – ‘Address Life Safety Issues’ is another important factor to consider and score within the CapCon model. This is a subjectively scored measure that should correlate to the list of approved life safety issues in Appendix C. If the answer to this question indicates the project will address a certain life safety issue, and it is not specifically identified within Appendix C, written justification must be included in the narrative. The score ranges from 1 to 5 for this measure. Commission staff shall identify projects given a default score in this capital measure. A default score can be awarded if a college inputs a project in the CapCon model and answers question A on the input form “Is this project only for new construction of a standalone building?” with a “No.” This action implies the requested project is a remodel or re-purposing project, which then requires an answer to question B, which is “Is this project requested as a result of (select one) Quality or Condition of Existing Space or Space Deficits Created by Student Growth?” There are circumstances when a remodel or re-purposing of space is done simply because of curriculum or program changes at the college, neither of which have anything to do with life safety issues. Should Commission staff identify such a project, one that does not deserve points in this capital measure but where points are awarded by

default, staff shall prepare a secondary prioritization list with these awarded points removed.

Capital Measure 13 – ‘Condition of Existing Space’ is calculated by the college using the formula described within the College CapCon User’s Manual. The score ranges from 1 to 5 for this measure. Similar to the situation described in Capital Measure 12 above, the same scenario could result in a college receiving a score for this capital measure even though the reason for remodeling or re-purposing of existing space has nothing to do with the current condition of the space. Commission staff shall identify projects given a default score in this capital measure, and shall prepare a secondary prioritization list with these points removed.



## Capital Prioritization Measures • Scoring Methodology

| Measure   | Scoring Type | Weight | Scoring |        |        |        |        | Max Index |
|---|--------------|--------|---------|--------|--------|--------|--------|-----------|
|   |              |        | 1       | 2      | 3      | 4      | 5      |           |
| <b>Existing Space Utilization</b>   |              |        |         |        |        |        |        |           |
| 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<br><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<br><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<br><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 Type | Weight | Scoring   |     |     |     |      | Max Index |
|--|--------------|--------|---|-----|-----|-----|------|-----------|
|  |              |        | 1   | 2   | 3   | 4   | 5    |           |
| 9. Supports the WCCC Statewide Strategic Plan  | Static       | 3      | 10  | 12  | 14  | 16  | 18   | 15        |
| <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> |              |        | The more the project specifically addresses issues outlined in the WCCC Statewide Strategic Plan, the higher the ranking. |     |     |     |      |           |
| 10. Project to house programs identified as high growth or high demand indu  | Subjective   | 1      | 1   | 2   | 3   | 4   | 5    | 5         |
|  |              |        | The more the project specifically supports a program that is high demand/high growth, the higher the score.               |     |     |     |      |           |
| 11. Supports the College Master Plan   | Subjective   | 3      | 1   | 2   | 3   | 4   | 5    | 15        |
|  |              |        | The more the project specifically addresses issues outlined in the master plan, the higher the score.                     |     |     |     |      |           |
| 12. Addresses Life Safety Issues   | Subjective   | 3      | 1   | 2   | 3   | 4   | 5    | 15        |
|  |              |        | The more serious the issue, the higher the ranking.   |     |     |     |      |           |
| 13. Condition of Existing Space to be replaced or renovated (if applicable)  | Static       | 3      | .05   | .20 | .35 | .50 | 1.00 | 15        |
|  |              |        | The higher the FCI, the higher the ranking.   |     |     |     |      |           |

**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.

# **TAB 7**

## **Draft 2018/2019 WCCC Meetings**

### 2018

|                    |             |
|--------------------|-------------|
| <b>February 22</b> | <b>LCCC</b> |
| <b>April 27</b>    | <b>EWC</b>  |
| <b>June 7</b>      | <b>NWC</b>  |
| <b>October</b>     | <b>WWCC</b> |

### 2019

|                 |               |
|-----------------|---------------|
| <b>February</b> | <b>LCCC</b>   |
| <b>April</b>    | <b>Casper</b> |
| <b>June</b>     | <b>CWC</b>    |

#### Note:

- The schedule reflects the traditional rotation of sites with the exception of the February meeting during the legislative session, held at LCCC. All dates shown are tentative and subject to change.

#### Recent past meeting locations:

|                  |                            |
|------------------|----------------------------|
| 13 October 2017  | NWCCD -Sheridan            |
| 27 June 2017     | CWC                        |
| 28 April 2017    | Teleconference (weather)   |
| 9 February 2017  | LCCC                       |
| 19 October 2016  | Laramie                    |
| 1 June 2016      | Casper                     |
| 22 April 2016    | WWCC                       |
| 17 February 2016 | LCCC                       |
| 20 October 2015  | EWC- Douglas               |
| 26 June 2015     | NWCCD- Sheridan            |
| 16 April 2015    | CWC                        |
| 30 January 2015  | LCCC                       |
| 10 October 2014  | Hilton Garden Inn, Laramie |
| 13 June 2014     | CC                         |
| 31 March 2014    | NWC                        |
| 21 February 2014 | LCCC                       |
| 13 December 2013 | WWCC                       |

# TAB 8

## GOOD NEWS ITEMS

### Casper College

- The Casper College Women's Basketball Team won Region IX and were seeded 10th out of a field of 24 at the NJCAA National Tournament.
- Five women's basketball team members were named to the 2017-2018 All Region North Sub-Region Team and Defensive Team.
- A new program to train students to become surgical technicians became available during the spring semester through the Casper College Continuing Education Department.
- Casper College Trustee Susan Miller was named Trustee of the Year for 2017-2018 by the Wyoming Association of Community College Trustees.
- Casper College's Women's Basketball Head Coach Dwight Gunnare was named Coach of the Year in Region IX for the 2017-2018 year.
- The college hosted a first-ever Holocaust seminar. The three-day event featured national speakers on the topic "Through the Eyes of Many: Experiences in the Holocaust." The well-received seminar concluded with a presentation by Inga Auerbacher, a survivor of the Terezin Ghetto/Camp.

### Central Wyoming College

- Dr. Tarissa Spoonhunter was selected by *Diverse Issues in Higher Education* as one of only 15 scholars as a 2018 Emerging Scholar. Each professor is selected from more than 100 nominations and has distinguished themselves in their various academic disciplines and works to make society equitable and just. "Dr. Tarissa Spoonhunter stands out among her peers through her research and academic accomplishments," said Mark Nordeen, CWC dean of arts and sciences. "Day by day she diligently works to enhance Native American students' lives and all who take her life-changing classes." The complete article from the Emerging Scholars of 2018 issue of the *Diverse Issues in Higher Education* can be seen at <http://diverseeducation.com/article/109598/>
- The percentage of degree seeking American Indian students who either re-enrolled or graduated fall to spring increased from 57.46% last year to 72.38% this year. SAP (Satisfactory Academic Progress) increased from 47.01% last year to 57.14% this year!

### Eastern Wyoming College

- A team from the Accreditation Commission for Education in Nursing recently visited the associate degree in nursing program at the Douglas Campus. Team members were very happy with the nursing program and shared that they will be recommending full accreditation.
- Fundraising for the Agricultural Technology Education Center is on track with 83% raised. Project completion is slated for fall 2019.
- EWC women's basketball player Pamela Bethel was first in the National Junior College Athletic Association stats as the top rebounder in the nation with an average of 14.6 rebounds per game and a total of 467 rebounds for the season.

### **Laramie County Community College**

- The LCCC Cantorei Choir, an auditioned vocal ensemble, will participate in the Choirs of America Nationals Event at Carnegie Hall and Queen's College in New York City this April. Students will take part in adjudicated performances, clinics with teaching faculty, observational opportunities, and choir exchanges.
- At this year's Region 7 Kennedy Center/American College Theatre Festival, LCCC Theatre received two awards. The production of *The Laramie Project: Ten Years Later* was recognized with the Design, Technology and Management Region 7 Legacy Award for lighting design as well as the Don Child Collaboration Award through the Stagecraft Institute of Las Vegas.
- LCCC's auto body repair program recently received a grant from the Collision Repair Education Foundation (CREF). The team was allowed to choose tools or equipment from CREF. But another aspect of applying for the CREF grant was receiving thousands of dollars' worth of tools and supplies from 3M Automotive Aftermarket Division.

### **Northern Wyoming Community College District**

- Sheridan College student Kaycen Townsend, a health sciences major from Sheridan, was recently selected as Wyoming's 2018 New Century Transfer Pathway Scholar. More than 2,000 students were nominated from more than 1,600 college campuses across the country, and only one New Century Transfer Pathway Scholar is selected from each state. Townsend is the fifth Wyoming New Century Pathway Scholar in the last six years from the Northern Wyoming Community College District, including Sheridan College and Gillette College.
- The American Technical Education Association recently awarded Gillette College diesel technology faculty Brent Heusinkveld their highest national award for outstanding technical faculty at their 90<sup>th</sup> annual meeting hosted by Gateway Technical College in Kenosha, Wis. Heusinkveld has been an instructor at Gillette College for 23 years and has created a nationally recognized diesel technology program.

### **Northwest College**

- Northwest College's recent accreditation report is among the most positive in its history. The official report was recently received following a comprehensive campus visit by the Higher Learning Commission last fall. It recommends continued accreditation, with the next comprehensive visit expected in 2025. Sub-components for the five criteria's Core Components have been met, and prior focus visit concerns have been addressed.
- The college's Studio Singers received an "outstanding" rating and two standing ovations at the prestigious Jazz Education Network Conference that draws select groups from both two- and four-year institutions. The following week, the group's director, Brennan Baglio, received the Wyoming Music Educators Association's Jazz Educator of the Year Award.
- President Stefani Hicswa is one of 35 two-year college presidents who received the Phi Theta Kappa's 2018 Shirley B. Gordon Award of Distinction. She received the award at the annual convention in Kansas City earlier this month.

## Western Wyoming Community College

- **Student Hanna Ahuja:** The INBRE Team at Western made some groundbreaking discoveries. Western student Hanna Ahuja has been invited to speak and present the team's findings at the New England Science Symposium at Harvard Medical School.
- **Wrestling Results:** Eight Mustang wrestlers competed in nationals this year that resulted in five All-American Athletes! The team scored 99.5 points (most in Western's history) and took fourth place overall, and second place as academic team of the year with a 3.27 GPA.
- New **A.A.S. Music and Business Manager** programs now offered online.
- **New Workforce Class** – Training for commercial operations of Drones based on FFA requirements
- **You@College** – a new online tool being introduced to support student success and well-being
- Introduction of a **Summer Orientation** for new students
- Events:
  - 3/15-17: Wind River District Tournament (Debate)
  - 3/24: Wyoming State Spelling Bee
  - 4/20-21: 1st Annual Military Appreciation Days