

**Wyoming Community College Commission (WCCC)
Agency Internal Annual Report FY 2015**

Agency Information:

Director:

Jim Rose, Executive Director

Contact Person:

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Statutory Reference:

W.S. 21-18-101 et seq.

Basic Information:

Number of Employees:

Fifteen full-time employees

Clients Served:

Wyoming citizens and visitors, as well as individuals residing outside of the state that are interested in pursuing educational goals via distance education delivery systems and programs.

Agency to Which Your Group Reports:

The WCCC is an independent state agency governed by the commission members.

Number of Members:

The WCCC consists of seven members appointed by the Governor.

Meeting Frequency:

Commission meetings are held in various locations throughout the state at least once per quarter.

Budget Information/Expenditures for FY15:

\$2.5 million administrative budget; \$120 million to colleges; \$3.7 million to adult education programs; \$3.5million to tuition assistance programs; \$1.2 million to Wyoming Public Television (WPTV); and \$1.6 million to colleges for emergency facility repairs provided by coal lease bonus funds.

Core Business/Primary Functions:

To ensure the seven community colleges have the financial resources necessary to provide outstanding educational opportunities, the WCCC develops the allocation method (obtaining approval from the commission via administrative rules) and disburses the funding provided by the state of Wyoming to the seven colleges.

The WCCC has oversight of the following state funded tuition assistance programs; Wyoming Investment in Nursing, Teacher Shortage Loan Repayment Program, Overseas Combat Veterans and Surviving Spouses/Dependent Tuition Benefit Program and the Wyoming Adjunct Professor Loan Repayment Program. The WCCC is also accountable for the administration of the Adult Education, English as a Second Language and the High School Equivalency Certification Programs.

In addition, the WCCC has staff that are developing and implementing new methods of innovative data; analytics, warehousing and reporting in preparation for the state's upcoming State Longitudinal Data System.

Performance Highlights/Major Accomplishments of FY 2015:

ADMINISTRATION AND BUDGET SECTION

The Administration and Budget Section supports all other sections and staff of the WCCC. Its primary goal is to ensure efficient administration of fiscal, human resource and general agency functions.

Performance Measure #1: Process state aid payments on or about the 15th of the month when payment is due, allowing for maximum interest earning potential for the State.

Payment Date	Total State Aid Payments	5 Year Rate of Return - State Agency Pool	Daily Interest	Days Interest Saved	Total Interest Earned for State
Jul-14	26,112,488.25	4.97%	3,604.97	7	25,234.82
Sep-14	26,112,488.25	4.97%	3,604.97	0	-
Dec-14	17,408,325.51	4.97%	2,403.32	4	9,613.26
Mar-15	17,408,325.51	4.97%	2,403.32	3	7,209.95
					42,058.03

Story Behind the Performance: Payments to the community colleges are required by rule to be made on or about the 15th of July, September, December and March. Our prior year goal was to time the payments so they were deposited in the college accounts as close to the 15th as possible, *but no later*. This year's goal was to adjust timing of payments so the state would earn the maximum amount of interest yet still have the payments deposited in the college bank accounts on *or about* the 15th of the month. This adjustment in timing allowed the State to maintain funds longer than the previous payment schedule allowed. This required planning the timing of payments taking in to account the two-day window between the WOLFS run and the funds arriving in the college accounts.

Of the four months state aid payments were made during FY15, two months totaled approximately \$26,112,500 each, and two months totaled approximately \$17,408,300 each. At the five-year average return rate for State Agency Pool funds, according to the Wyoming State Treasurer's Investment Report for FY14, the daily rate of return for the state on these payments would have been approximately \$3,605 and \$2,403 respectively. The total additional interest earned by the state for the adjustment in timing of payments was \$42,058.03.

What We Have Done to Improve Performance: In an effort to be responsible stewards of State funds, the WCCC adjusted timing of state aid payments to colleges allowing the state to maximize their earning potential on those funds. The additional interest was earned by timing state aid payments to the colleges to be received within a few

days after the 15th of the month payment was due as opposed to ensuring payments were received prior to the 15th as we have done in prior years.

Performance Measure #2: Provide a comprehensive written audit reviewing the accuracy of college’s payments of health insurance premiums to Employee Group Insurance (EGI) and requests for reimbursement from the state via the commission.

Story Behind the Performance: This verification process ensures good stewardship of the state’s money through an audit of health insurance payments and correlated state reimbursements.

What We Have Done to Improve Performance: Health Insurance reimbursements audits were conducted at the seven colleges between October and December of 2014. Findings from these audits showed six of the seven colleges’ requests for insurance reimbursement were accurate and well documented. For the college whose audit findings were significant; an in-depth internal audit was suggested and completed during the first part of 2015. Additional training was provided by Employee Group Insurance (EGI) throughout 2015 regarding correct calculations, recommended procedures and EGI form usage.

Performance Measure #3: Implement additional matrices and/or graphs regarding enrollment data for the seven community colleges in the semester and annual enrollment reports.

Story Behind the Performance: Adding additional matrices and/or graphs to the semester and annual enrollment reports provides a broader look at the diverse enrollment opportunities available at the seven community colleges, and provides greater transparency regarding Wyoming college enrollments.

What We Have Done to Improve Performance: Consensus was reached in September 2014 by the Institutional Research Council (IRC) and agency management to include in the college system’s enrollment reports, an accounting of dual and concurrent students’ headcount and FTE. Reporting of this new table will begin with the summer 2015 semester.

College	**HEADCOUNT			FTE		
	Concurrent	Dual	Total	Concurrent	Dual	Total
Casper						
Central						
Eastern						
LCCC						
NWC						
NWCCD						
Western						
TOTAL	0	0	0			
** Duplication may occur between these headcounts	Date:					

9/18/2015- See attached addendum

BUSINESS ANALYTICS AND SUPPORT SECTION

The Business Analytics and Support Section (BASS) provides timely service, high quality support and program management tools to WCCC staff and the community colleges. This section also provides complex reporting and analytics not only within the WCCC and the colleges, but also to the governor and legislature.

Performance Measure #1: Develop a standardized Colleague Reporting Operating & Analytics (CROA) reporting environment for the colleges and the commission's staff involved in college data analysis and/or reports.

Story Behind the Performance: In years prior the commission staff would receive a request for specific data, then have to schedule a call with the colleges to inform them of the timetable. Next, seven individual proprietary Envision Basic programs had to be written for the data extraction, sent to the corresponding college with a requested return date so the data could be put in a readable format and aggregated to show the community college system as a whole. This was a time consuming process that often was delayed if an individual college's institutional researcher was not available to complete the tasks needed to obtain data sets. Often, the colleges were not able to work on the reporting request in an "ASAP" manner due to their current workload and other priorities that existed within their institution. Sometimes, the college institutional research staff did not have access to their own system's databases to extract the necessary information.

What We Have Done to Improve Performance: Over the past year, BASS staff received a bi-monthly upload of data from each college. The data was then consolidated into a central SQL database. This created two ways for commission staff to report off of the data received from the colleges. In the first approach, they have the ability to write T-SQL queries directly against the database for analytical and reporting purposes. Secondly, by using tools that were purchased through the ERP vendor, Ellucian reports can be written that can then be shared with all the colleges. These two distinct methods are used to access the data received from the colleges to fulfill building reports/data extracts.

Performance Measure #2: Continue moving forward in the development of a state longitudinal data system (SLDS).

Story Behind the Performance: The state of Wyoming accepted federal funding by committing to comply with the America Recovery and Reinvestment Act and the America COMPETES Act during 2010. This commitment required the state of Wyoming to develop a statewide longitudinal data system capable of relaying pre and post-secondary educational data elements that pertain to national benchmarks, in-state data requests as well as the federal Department of Education requirements. Ongoing and well documented meetings among applicable state agencies have occurred, beginning in 2011 and continuing through the beginning 2015.

What We Have Done to Improve the Performance: Due to decisions outside of the commission's control, the SLDS project came to an abrupt halt in the spring of 2015. It would appear this project is going to be envisioned, developed and implemented solely by the state's Enterprise Technology Services Division.

Performance Measure #3: Establish a common electronic location for required WCCC reporting procedures.

Story Behind the Performance: The WCCC is required to produce many annual reports throughout the year for the commissioners, Governor, legislature and other interested parties. Often several reports are due in each month. Each report has its own set of requirements, timelines, and processes and the WCCC determined it would be more efficient to have written procedures established for each report for yearly report development. As a refresher, or for different staff who may be completing the report, having documentation of the often lengthy and complex report processes will save time, create consistency and accuracy in reporting and provide a common location for report information.

What We Have Done to Improve Performance: In late 2014 and early 2015, all WCCC required reports were described in detail, each on their own template, to include background information, due dates, legislative requirements, required data, report magnitude, sequential steps, approvals, distribution/publicity, attachments and additional notes. These reports were placed into a common location for access by all employees. Also, a calendar was created noting all required reports, their timelines and due dates as well as a hyperlink directly to the report procedures. As report requirements or processes may change, these changes can be recorded easily and are immediately accessible.

Performance Measure #4: Establish a process for increased collaboration and information sharing between WCCC staff and the community colleges.

Story Behind the Performance: The BASS staff and community colleges work collaboratively on many projects from common reporting to data standardization. When multiple entities are working on the same project, it can be daunting and time-consuming to maintain collaboration when individuals from all over the state are not able to look at and work on a common document together.

What We Have Done to Improve Performance: Last year, BASS staff provided training to all agency staff on the use of Google Docs, a web-based application that allows for online access to documents from any computer with internet connection. This past year, the use of Google Docs has been initiated for use outside of the WCCC with community colleges and other agencies. By providing documents and spreadsheets in Google Docs, individuals from all over the state can be viewing, discussing and editing documentation simultaneously. Not only does this save considerable amounts of time, it also provides increased collaboration and efficiency and allows a common location for documents that need to be accessed from multiple locations around the state. This increases consistency and information sharing.

COLLEGE AND CAREER READINESS SECTION

Adult Education, Family Literacy and High School Equivalency Programs

Adult Education (AE) Program

Through interpretation of federal mandates the AE Manager provides innovative, professional and timely: developmental training, financial reimbursements, monitoring and leadership activities to the eight Adult Education centers to ensure statewide program success.

Performance Measure #1: Provide training to the center directors regarding the requirements of the Office of Career and Technical Adult Education's (OCTAE) "College and Career Readiness Standards (CCRS)."

Story Behind the Performance: The state of Wyoming adopted the OCTAE standards in 2013. These standards, which are extensive in the depth of change imposed on the Adult Education Centers, require significant instruction to ensure all centers are consistently prepared for these new procedures and expectations.

What We Have Done to Improve Performance: The WCCC contracted with an outside training team to provide approximately 100 hours of documented training to the eight center Directors regarding CCRS and how it translates to curriculum, the methods to observe and recognize the standards in action and observing CCRS in the lesson plans and in the classroom. The Directors then went back and trained their individual workforces and success was documented through the increase in student participation as well as the first five centers having 24 out of 25 employees complete the certification.

Performance Measure #2: Ensure the state meets the "Align and Redesign" implementation recommendation for participatory learning, power path and career pathways.

Story Behind the Performance: A foundation for the direction the AE Program will be taking in the next few years has been established with a new climate of innovative change and more effective programming. AE is on track to meet the July 22, 2014 approved requirements of the Workforce Innovation and Opportunity Act (WIOA) and the Adult Education and Family Literacy Act (AEFLA) by offering a strong partnership to other primary state and federal programs (known as core partners) of Vocational Rehabilitation, Employment Services and Workforce Development. To meet these new standards and acts in the next five years, the entire system needs to be redesigned, including student intake, orientation, curriculum, instruction and completion methods used at each of the AE centers. To begin this redesign process new standards and documentation to program and federal requirements are needed to show the state of Wyoming is in compliance.

What We Have Done to Improve Performance: The state's AE centers were provided with how-to training which in turn provided accountability as well as follow-up to document and support compliance. Statewide program monitoring and documentation of both program and federal requirements has been accomplished at those centers that have completed initial training. A state plan developed by WIOA core partners started in January of 2015.

This is an on-going process and will continue to be part of the Adult Education Program goals.

High School Equivalency Certification and Family Literacy Program

The High School Equivalency Certification (HSEC) program provides administration, monitoring, policy guidance, on all Wyoming HSEC assessments as well as provides training to all HSEC testing center staff. The HSEC WyFLi Program Manager has approval authority for underage testing (16 & 17 year olds) age waiver applications and is the state-level liaison to all authorized HSEC vendors and disability accommodations staff. This program works in coordination with the Wyoming State AE program.

High School Equivalency Certification Program

Performance Measure #1: Perform desk audits or physical visits with a vendor provided checklist for no less than 25 percent of all centers annually.

Story Behind the Performance: FY2015 marked the end of the first full year of operation for the new HSEC assessments from GEDTS, TASC and HiSET. Data review of Wyoming and national numbers from all active vendors indicated that testing volume was significantly reduced regardless of jurisdiction. For Wyoming, 2014 passing rates were slightly lower but not significantly below prior year's performance. Initial 2015 monitoring indicates that trends have begun to reverse and there is an increase in volume nationally over the same time period in 2014. It should be noted that in the 2015 program year there were only 29 GED completers for the entire state and TASC has yet to launch due to contract considerations with the vendor, CTB/McGraw Hill.

What We Have Done to Improve Performance: HiSET provides weekly data extracts which are reviewed within five days of receipt, and which allow analysis of testing volume and pass rates. Additionally, an electronic PDF-based HSEC testing site inspection form was created and field tested after approval. For the FY2015 site visits were completed at Laramie, Cheyenne and Gillette. These three visits represents site evaluation completion rate of 37.5%.

Family Literacy Program

Develop the most consistent and effective state system of family literacy services available, while partnering with other state agencies to ensure compliance with all legal requirements.

Performance Measure #1: Develop a policy and procedures manual, both hard copy and electronic, and make it available to all state directors.

Story Behind the Performance: Having completed all "Foundations in Family Literacy" training provided by the National Center for Family Literacy for all field staff and local directors as of Jun 30, 2014, WyFLi moved to policy development. To assist in the creation of a policy and procedures manual and recognizing the need to share information and experiences across the statewide program, the WyFLi program manager added a weekly local director's call in August 2014. In June of 2015, the WCCC upgraded to the UberConference system and since then all WyFLi weekly meeting are scheduled, conducted and recorded on that system.

What We Have Done to Improve Performance: WyFLi utilized our updated site monitoring documents and program Monitoring Report form to guide creation of the draft state based policy and procedures manual. The program continues to develop the policy and procedures document which will provide guidance and structure to the statewide network in developing appropriate policies and procedures and in turn provide accurate, sufficient and legal program guidance.

HSEC and Family Literacy Programs Combined Goal

Performance Measure #1: Ensure the state meets the "Align and Redesign" implementation recommendations as they relate to high school equivalency testing and family literacy programs.

Story Behind the Performance: With Phase 1 of the program complete, HSEC and Family Literacy have verified with the contract vendor that all requirements have been fulfilled for certification of that cohort. Phase 2 has completed 50% of the requirements and development of those Start Smart course presentations which meet AE standards, and include locally unique Family Literacy customizations.

What We Have Done to Improve the Performance: Family Literacy has confirmed completion of all training requirements for Phase 1 teams with the AE program Align and Redesign vendor and will apply lessons learned to the Phase 2 team's final presentations.

STATE TUITION ASSISTANCE PROGRAM MANAGEMENT SECTION

By effectively and efficiently managing the Wyoming Investment in Nursing (WyIN) Program, the Teacher Shortage Loan Repayment Program (TSLRP), the Overseas Combat Veterans (OCV) Program and the Wyoming Adjunct Professor Loan Repayment (WAPLR) Program, and these programs corresponding appropriations, the Commission helps Wyoming students who qualify to further their education, which in turn enhances the education and capabilities of Wyoming's workforce.

Performance Measure #1: Establish streamlined procedures for the state auditor's year end requirements.

Story Behind the Performance: Align is the loan servicing agent for the state programs administered by the WCCC. This year Align underwent changes in their business ventures and purchased new software to manage the WyIN, TSLRP and WAPLR loans for the state. Due to the technical upgrades of Align's software providers, some changes were reflected in the reports and information provided to the WCCC on a monthly basis as well as at year end. This in turn affected the WCCC's ability to obtain and report data requested from the State Auditor's office at fiscal year - end.

What We Have Done to Improve Performance: The program manager and Align communicated via multiple emails and conference calls on May 8th and May 20th to sort out what information was required on the new monthly reports and what could be requested from the state Auditor at year end. To improve the collection of data, a condensed email has been implemented that clearly states what is needed to complete the state Auditors year end requirements. Also, a procedures manual has been updated to reflect changes agreed upon between the program manager and Align. This manual includes a new section that relays the required steps for filling out the state Auditors year end spreadsheet as well as helpful tips for monthly reports.

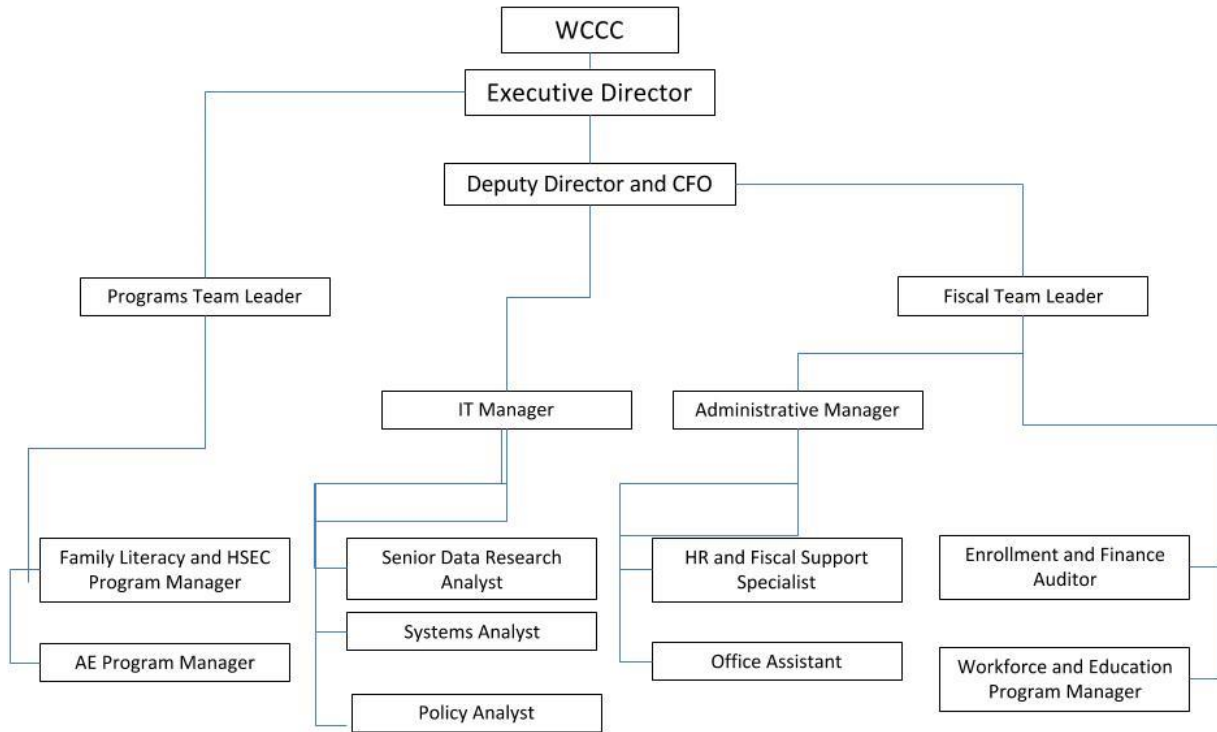
Performance Measure #2: Use digital transmissions of state program information from the college's financial aid offices to the commission.

Story Behind the Performance: Having all files saved and backed up digitally assists the program manager in file recovery if something catastrophic were to happen to the paper files or WCCC office. Being able to have colleges submit electronic documentations would save time in processing the certificates for payment each semester while also eliminating paperwork.

What We Have Done to Improve Performance: Old paper files were organized with update summaries to ensure they were complete and accurate. An outline of procedures was established to assist the BAS Section in developing a future way of submitting certificates from the college to the commission without the need for paper copies, faxes and the USPS. All the planning and preparation was completed prior to July 2015. The new proposed storage will allow digital files to be searchable and stored (backed up) off site. The new process will allow the colleges to submit their information electronically, make real time changes (when a student drops a course(s) or finds alternative funding) and eliminate additional follow up when these tasks have been completed. It will also include and allow Align (the loan servicing agent) better access to up to date information at the colleges. Align will have the ability to verify, in electronic format, that all documents they need to approve funding are complete, eliminating additional steps, faxes and paperwork. Last of all, it will allow the WCCC to approve funding in a more expedient manner by the ability to save the document digitally with e-signatures eliminating the additional step of scanning the

documents in for electronic storage. Next step is to work with BASS towards implementing the proposed processes and procedures.

**Wyoming Community College Commission
Organizational Chart FY15**



Wyoming Community College Commission (WCCC)
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Addendum

Administration and Budget Section

Performance Measure #3: Implement additional matrices and/or graphs regarding enrollment data for the seven community colleges in the semester and annual enrollment reports.
The reporting of dual and concurrent student headcount and FTE as depicted in the Table 14 example has been delayed due to the inability of obtaining verifiable data.

September 18, 2015