

State of Wyoming

2019-2020

Biennium Budget Request



Agency 057: Community College Commission

Prepared for the February 2018 Legislature.

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011(b)(vi)].

Submitted by:

Signature 

Name Dr. James O. Rose

Title Executive Director

Person(s) responsible for the preparation of this budget:

Matthew Petry, Deputy Director and CFO

Larry Buchholtz, Fiscal Operations Team Manager

Claire Smith, Administrative Services Manager

Andy Corbin, CTO / Business Analytics Manager



Budget Division

Department of Administration and Information

TABLE OF CONTENTS

<u>057 - COMMUNITY COLLEGE COMMISSION</u>	<u>PAGE</u>
DEPARTMENT BUDGET SUMMARY TABLE	4
DEPARTMENT BUDGET NARRATIVE	5
0100 - ADMINISTRATION	12
0101 - ADMINISTRATION NARRATIVE.....	13
0101 - ADMINISTRATION BUDGET REQUEST	21
0200 - STATE AID	23
0201 - COLLEGES NARRATIVE	24
0201 - COLLEGES BUDGET REQUEST	26
0202 - COLLEGE HEALTH INSURANCE NARRATIVE	27
0202 - COLLEGE HEALTH INSURANCE BUDGET REQUEST	30
0204 - LIBRARY FUNDING NARRATIVE.....	31
0204 - LIBRARY FUNDING BUDGET REQUEST	32
0300 - CONTINGENCY RESERVE	33
0301 - CONTINGENCY/ROYALTY BONUS DIST NARRATIVE	34
0301 - CONTINGENCY/ROYALTY BONUS DIST BUDGET REQUEST	36
0900 - ADULT EDUCATION	37
0901 - ADULT EDUCATION NARRATIVE	38
0901 - ADULT EDUCATION BUDGET REQUEST.....	40
0902 - HIGH SCHOOL EQUIVALENCY CERTIFICATION NARRATIVE	41
0902 - HIGH SCHOOL EQUIVALENCY CERTIFICATION BUDGET REQUEST	42
1000 - WYIN LOAN & GRANT PRGM	43
1001 - WYIN NURSING LOAN & GRANT PRGM NARRATIVE.....	44
1001 - WYIN NURSING LOAN & GRANT PRGM BUDGET REQUEST	46
1500 - VETERANS TUITION WAIVER PRGM	47
1501 - VETERANS TUITION WAIVER PRGM NARRATIVE.....	48
1501 - VETERANS TUITION WAIVER PRGM BUDGET REQUEST	49
2000 - WY ADJUNCT PROFESSOR LOAN PROGRAM	50
2500 - ADJUNCT PROFESSOR LOAN PROGRAM NARRATIVE.....	51
2500 - ADJUNCT PROFESSOR LOAN PROGRAM BUDGET REQUEST	52
3000 - PUBLIC TELEVISION	53

3001 - PUBLIC TELEVISION NARRATIVE	54
3001 - PUBLIC TELEVISION BUDGET REQUEST	57
3003 - WPTV COUNCIL NARRATIVE	58
3003 - WPTV COUNCIL BUDGET REQUEST	59

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
1	2	3	4	5	6	7	
Description	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	5,084,218	5,064,428	646,401	0	(361,770)	5,349,059
STATE AID	0200	225,261,596	223,971,241	295,451	0	(295,451)	223,971,241
CONTINGENCY RESERVE	0300	3,200,000	3,200,000	0	0	0	3,200,000
ADULT EDUCATION	0900	4,079,319	4,117,694	0	0	0	4,117,694
WYIN LOAN & GRANT PRGM	1000	4,392,647	4,392,647	835,000	0	0	5,227,647
VETERANS TUITION WAIVER PRGM	1500	1,231,250	1,231,250	0	0	0	1,231,250
WY ADJUNCT PROFESSOR LOAN PROGRAM	2000	95,000	95,000	0	0	0	95,000
PUBLIC TELEVISION	3000	3,564,338	3,546,350	0	0	0	3,546,350
TOTAL BY DIVISION		246,908,368	245,618,610	1,776,852	0	(657,221)	246,738,241
OBJECT SERIES							
PERSONAL SERVICES	0100	3,075,477	3,118,090	0	0	0	3,118,090
SUPPORTIVE SERVICES	0200	2,081,814	2,058,827	533,717	0	(352,770)	2,239,774
CENT. SERV./DATA SERV.	0400	80,014	78,973	103,684	0	0	182,657
GRANTS & AID PAYMENT	0600	241,374,625	240,066,282	1,130,451	0	(295,451)	240,901,282
CONTRACTUAL SERVICES	0900	296,438	296,438	9,000	0	(9,000)	296,438
TOTAL BY OBJECT SERIES		246,908,368	245,618,610	1,776,852	0	(657,221)	246,738,241
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	241,453,542	240,148,121	1,776,852	0	(657,221)	241,267,752
FEDERAL FUNDS	X	1,837,868	1,854,452	0	0	0	1,854,452
OTHER FUNDS	Z	3,616,958	3,616,037	0	0	0	3,616,037
TOTAL BY FUNDS		246,908,368	245,618,610	1,776,852	0	(657,221)	246,738,241
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		14	14	0	0	0	14
TOTAL AUTHORIZED EMPLOYEES		14	14	0	0	0	14

SECTION 1. DEPARTMENT STATUTORY AUTHORITY

W.S. 21-18-102; W.S. 21-18-201 through 21-18-226	Community College Commission
W.S. 21-18-103; W.S. 21-18-301 through 21-18-318	Community College Districts
W.S. 21-18-105	Budget Authority for WPTV, AE and HSEC
W.S. 21-7-701	Wyoming Adjunct Professor Loan Repayment Program
W.S. 21-23-101 through 21-23-202	Wyoming Public Television
W.S. 9-2-123 and W.S. 21-18-202	Wyoming Investment in Nursing Loan and Grant Program
W.S. 9-3-210	Health Insurance Contributions - Higher Education
W.S. 9-4-601 (b)(iv)(A)	Distribution of Federal Mineral Bonus Payments
W.S. 19-14-106	Veterans Tuition Waiver Program

SECTION 2. QUALITY OF LIFE RESULT

Two Wyoming Quality of Life Results are the foundation for the Wyoming Community College Commission's strategic plan and biennial budget request: students are successfully educated and prepared for life's opportunities; and Wyoming has a diverse economy that provides a livable income and ensures wage equality.

SECTION 3. CONTRIBUTION TO WYO QUALITY OF LIFE

The Wyoming Community College Commission collaborates with Wyoming's seven community colleges to provide educational experiences that strengthen, support and enrich communities, and that prepare students to successfully meet life's challenges, and to recognize and profit from opportunities.

SECTION 4. BASIC FACTS

The Wyoming Community College Commission is located in Cheyenne and employs 14 full-time staff members in support of the state's seven community colleges. The community colleges, along with their 33 combined outreach centers, have nearly 2,300 full-time and permanent part-time employees, as well as a presence in every Wyoming county.

The 2019-2020 biennial budget request totals \$247,395,462. Of this total, Standard Budget requests total \$245,618,610 and Exception Budget requests total \$1,776,852 for the Community College Commission and \$0 for Wyoming Public Television. Revenue for the total biennial budget consists of \$241,924,973 in General Fund monies, \$1,854,452 in Federal funds, and \$3,616,037 in Other funds.

Principal among the Commission's functions is the provision of state aid to the colleges - aid which supported 30,014 students (15,607 full-time-equivalent students) in academic-year 2017. The Commission's four other primary programs and numbers of customers served are as follows:

- Adult Education - 2,077 participants during fiscal-year 2017;
- High School Equivalency Certification - 1,391 test participants during fiscal-year 2017;
- Veterans Tuition Waiver - 354 semesters during fiscal-year 2017; and
- WY Investment in Nursing - 162 undergraduate students and 5 graduate-level students received assistance, and 19 full-time nursing faculty positions were funded during fiscal-year 2017.

SECTION 5. PERFORMANCE MEASURES

Performance Measure #1.

Educated Citizenry. Increase the educational attainment level of Wyoming residents by offering access to a wide range of educational, training and cultural programs.

Performance Measure #2.

Diversified Economy. Contribute to the diversification of Wyoming's economy by supporting the expansion of business and industry into new areas.

Performance Measure #3.

Workforce Development. Respond to the needs of existing and emerging industries by providing a well-prepared and well-trained workforce.

Performance Measure #4.

Efficient and Effective Systems. Maximize the return on investment by implementing system-wide efficiencies to enhance community college operations.

Performance Measure #5.

Accountability and Improvement. Improve the educational success of Wyoming residents by measuring outcomes and responding to findings.

DEPARTMENT COMMUNITY COLLEGE COMMISSION

DEPT 057

SECTION 6. DEPARTMENT PRIORITIES

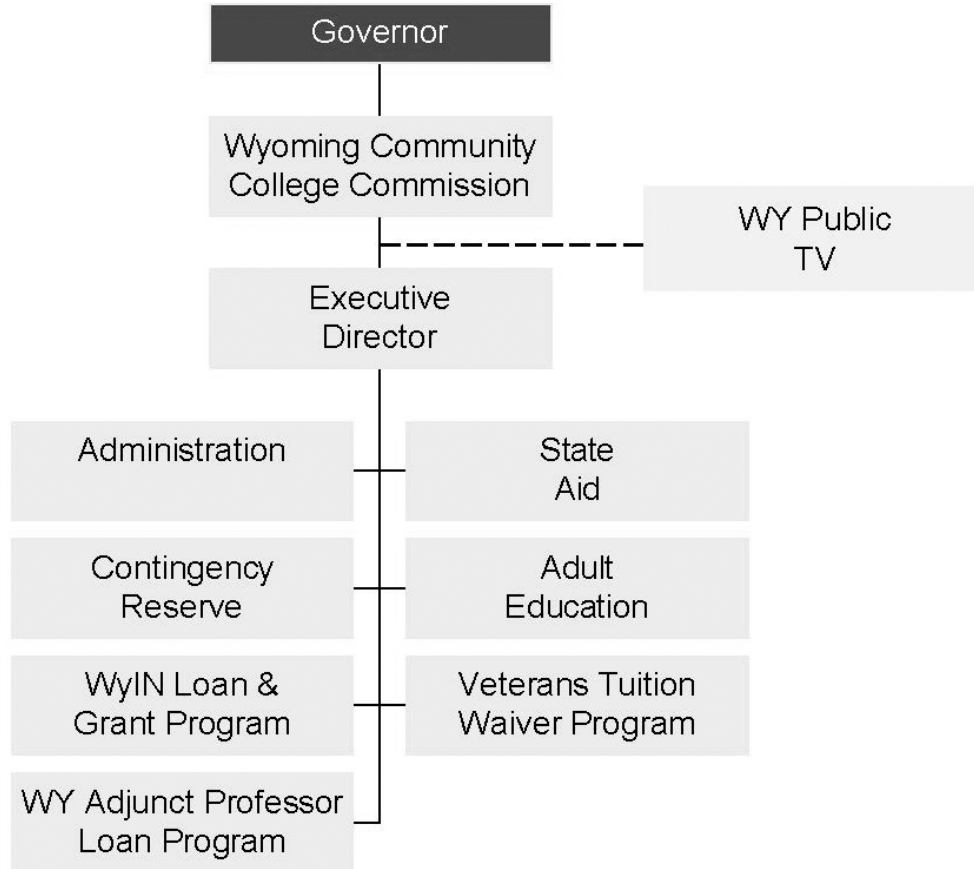
057 - Community College Commission								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101	Administration	\$5,064,428	\$4,853,391	\$0	\$211,037	12
2	0200	0201	College State Aid	\$179,756,579	\$179,756,579	\$0	\$0	-
3	0200	0202	College Health Insurance	\$42,199,003	\$42,199,003	\$0	\$0	-
4	0900	0902	High School Equivalency Certificate Program	\$137,331	\$137,331	\$0	\$0	1
5	0900	0901	Adult Education Program	\$3,980,363	\$2,125,911	\$1,854,452	\$0	1
6	1000	1001	Investment in Nursing Program - Faculty	\$3,191,192	\$3,191,192	\$0	\$0	-
7	0200	0204	College Libraries Funding	\$2,015,659	\$2,015,659	\$0	\$0	-
8	1000	1001	Investment in Nursing Program - Students	\$1,201,455	\$1,201,455	\$0	\$0	-
9	1500	1501	Veterans Tuition Waiver Program	\$1,231,250	\$1,231,250	\$0	\$0	-
10	2000	2500	Adjunct Professor Loan Repayment Program	\$95,000	\$0	\$0	\$95,000	-
11	0300	0301	Contingency Reserve	\$3,200,000	\$0	\$0	\$3,200,000	-
Total				\$242,072,260	\$236,711,771	\$1,854,452	\$3,506,037	14

057 - Wyoming Public Television (Stand alone budget)								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	3000	3001-3	Wyoming Public Television	\$3,546,350	\$3,436,350	\$0	\$110,000	-

SECTION 7. DEPT. EXCEPTION REQUEST PRIORITIES

057 - WY Community College Commission 2019-2020 Biennium Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	0101	College Computing System Maintenance	\$148,964	0	\$148,964	\$148,964	\$0	\$0	0
2	0101	Data Services Provided By ETS	\$103,684	0	\$103,684	\$103,684	\$0	\$0	0
3	0101	Hardware, Software, IT Training and Consulting	\$88,398	0	\$31,983	\$31,983	\$0	\$0	0
4	0101	College Hardware and VMware Maintenance	\$150,675	0	\$0	\$0	\$0	\$0	0
5	0101	Shared Statewide LMS Recurring Costs	\$154,680	0	\$0	\$0	\$0	\$0	0
6	1001	WY Investment in Nursing Program - Student Funding	\$835,000	0	\$835,000	\$835,000	\$0	\$0	0
7	0201	Restoration of Biennialized FY18 Legislative Reduction	\$295,451	0	\$0	\$0	\$0	\$0	0
Totals			\$1,776,852	0	\$1,119,631	\$1,119,631	\$0	\$0	0
			General Fund	\$1,776,852					
			Federal Funds	\$0					
			Other Funds	\$0					
			Total Request	\$1,776,852					

SECTION 8. DEPARTMENT ORGANIZATION



SECTION 9. LEGISLATIVE REPORTS

Overseas Combat Veterans, Surviving Spouses and Orphans Education Benefit

Annual Report as per Wyoming Statute 19-14-106 (e)

OVERVIEW:

As a result of the 2006 legislative session, Wyoming Statute 19-14-106 was expanded to allow for ten semesters of free tuition and fees for overseas combat veterans (OCV), surviving spouses and orphans. The Community College Commission was tasked to implement the benefit and reimburse the University of Wyoming and the seven community colleges. During the 2007 legislative session, the statute was amended to include reimbursement for Vietnam veterans.

The following is a report of the program's usage at UW and the seven colleges from July 1, 2014 through June 30, 2016. Also included in these numbers are the Vietnam-era veterans (service from August 5, 1964 to May 7, 1975) for which UW and the colleges were reimbursed starting the Fall semester of 2007.

House Bill No. 76 (2006 Session Laws) contained an original appropriation of \$200,000, which was not sufficient to provide educational benefits for the full 2007-2008 biennium. In 2007, there was a supplemental appropriation of \$200,000 intended to fund the program through June 30, 2008. The funding was still not adequate to cover the requests from the eight institutions, so additional funding had to be added at the end of the biennium to cover the Spring 2008 semester. A total of \$169,000 was added to the OCV budget from another program to fully cover the requests.

The appropriation for the 2009-2010 biennium was \$800,000 with a 5 percent budget cut applied to the program. That brought the available funding to \$760,000 which was again insufficient to fully fund the program. That time, the program was supplemented by \$172,046. The additional funding came from the projected surplus that was in the health insurance fund for the colleges.

The Community College Commission submitted a biennial budget request for \$760,000 and an exception request of \$240,000 to meet the anticipated growth in the program in the 2011-2012 biennium. Both requests were approved by the Governor and appropriated by the Legislature, bringing the total funding for the 2011-2012 biennium to \$1,000,000. The use of the 2011-2012 biennium funds began with the Summer 2010 semester and continued through the Spring 2012 semester. It was projected the requests from the seven community colleges and UW would again face a shortfall. Permission was sought from the Budget Division and denied by the Governor's Office to transfer \$250,000 from the surplus health insurance to cover the previously projected deficit in this program. The necessary \$250,000 was ultimately transferred from UW's Western Interstate Commission for Higher Education (WICHE) budget to fully fund the program through the 2011-2012 biennium.

The biennial standard appropriation for the 2013-2014 biennium was \$1,000,000. An additional \$200,000 was added with an exception request. The exception request was needed because the Community College Commission anticipated continued growth of the program over the biennium. The exception request was approved for a total 2013-2014 biennial budget of \$1,200,000. Toward the end of the biennium, for unknown reasons, the program seemed to level off and is no longer continuing the growth seen in the three preceding biennia.

The biennial standard appropriation for the 2015-2016 biennium was \$1,250,000. Below is a summary of usage from the start of the 2015-2016 biennium through the final semester paid from that budget.

DEPARTMENT COMMUNITY COLLEGE COMMISSION

DEPT 057

In total, this program has assisted 878 Wyoming veterans, surviving spouses and orphans since the first semester in the Fall of 2006 through the Spring of 2016. This includes the Vietnam-era veterans, as well as the Overseas Combat Veterans recipients.

SUMMARY:

Vietnam Veteran & Overseas Combat Veteran, Surviving Spouse and Orphan Tuition Reimbursement Program 2015-2016 Biennium Usage			
Semester	University of Wyoming	Community Colleges	Total Participants per Semester
Summer 14	20	20	40
Fall 14	77	80	157
Spring 15	65	83	148
Summer 15	15	35	50
Fall 15	61	101	162
Spring 16	59	106	165
TOTAL	297	425	722 Semesters paid out
Average Tuition & Fees per Semester	\$2,116.15	\$1,155.03	--
Total Reimbursement	\$628,497.88	\$490,888.85	\$1,119,386.73

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION ADMINISTRATION							DIV NO 0100
1	2	3	4	5	6	7	
Division	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
UNIT ADMINISTRATION	0101	5,084,218	5,064,428	646,401	0	(361,770)	5,349,059
TOTAL BY UNIT		5,084,218	5,064,428	646,401	0	(361,770)	5,349,059
OBJECT SERIES							
PERSONAL SERVICES	0100	2,819,714	2,822,911	0	0	0	2,822,911
SUPPORTIVE SERVICES	0200	2,041,039	2,018,052	533,717	0	(352,770)	2,198,999
CENT. SERV./DATA SERV.	0400	78,333	78,333	103,684	0	0	182,017
CONTRACTUAL SERVICES	0900	145,132	145,132	9,000	0	(9,000)	145,132
TOTAL BY OBJECT SERIES		5,084,218	5,064,428	646,401	0	(361,770)	5,349,059
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,872,260	4,853,391	646,401	0	(361,770)	5,138,022
SCHOOL FOUNDATION PRGM ACCNT	S5	211,958	211,037	0	0	0	211,037
TOTAL BY FUNDS		5,084,218	5,064,428	646,401	0	(361,770)	5,349,059
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	12	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES		12	12	0	0	0	12

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION ADMINISTRATION
UNIT ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0100	0101	001	101

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-201 through 21-18-226 Community College Commission Administrative Functions

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

The Community College Commission is responsible for oversight of Wyoming's seven community colleges and specified statewide programs. The clientele served includes local trustees, administrators, faculty, classified staff and students. Within the limits set by statute and Commission rules, boards of locally-elected trustees set policies and procedures for local college districts. Administrators, faculty and classified staff carry out board policies and procedures. During the 2016-2017 academic year, the colleges served an enrollment of 15,607 full-time-equivalent credit students (30,014 credit headcount students).

The Executive Director is supported by the Deputy Director / Chief Financial Officer, the Programs Manager, the Business Analytics and Support Section Manager, and the Fiscal Operations Manager. The staff assists in activities related to Commission Strategic Plan implementation, meeting support, administrative support, information gathering, and computing support for administrative hardware and software systems provided by the Commission to the seven colleges. With a total staff of 12, most staff members are assigned more than one function. Three staff members have responsibility for support of the administrative computing system for the colleges and the Commission in the form of software licenses, maintenance agreements and computer hardware purchases. The administrative computing system provides daily operational support for the seven colleges, as well as facilitating the Commission's statutory reporting requirements.

Part B. Revenue

Summarized below is a schedule that provides information on the Standard Budgets for 2015-2016 and 2017-2018, and the Standard Budget Request for 2019-2020.

Source of Funding	Code	2015-2016	2017-2018	2019-2020	
General Fund	G	\$4,959,426	\$4,872,260	\$4,853,391	Revenue Code 1001
Other Revenue	S5	\$288,744	\$211,958	\$211,037	Revenue Code 6136

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION ADMINISTRATION
 UNIT ADMINISTRATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0100 0101 001 101

SECTION 4. EXCEPTION REQUEST

PRIORITY #1 – COLLEGE COMPUTING SYSTEM MAINTENANCE

A. EXPLANATION OF REQUEST: The Commission is statutorily required to provide the administrative computing system (ACS) used by all seven colleges [see W.S. 21-18-202 (a)(iv)]. This system supports the colleges in their human resource management, fiscal management, academic affairs, student services, e-commerce and statistical reporting. Because the Standard Budget appropriation for this system maintenance is \$1,877,721, this exception request reflects only the biennial increase in the vendor maintenance of this system - an increase limited to no more than 5 percent per year, as negotiated by Commission staff. This request was assigned ETS Request Number 72111163, and was approved by ETS with Budget Exception Approval Number 2018-1030.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0292 - Maintenance Contracts - External	\$148,964	100% 1001
	Total	\$148,964	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #1 will contribute to the Commission's performance measures pertaining to efficient and effective systems, and accountability and improvement. The ACS is used by the community colleges to support all aspects of their daily operations, which would be difficult, if not impossible, without such a system in place. The ACS also allows the Commission to gather information on an aggregated basis for all standardized and ad-hoc reporting, including the reporting currently being developed in support of the Data Management and Analytical Reporting project.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$148,964 in on-going general fund for this exception request as submitted.

PRIORITY #2 – DATA SERVICES PROVIDED BY ETS

A. EXPLANATION OF REQUEST: This exception request reflects the net difference between cost decreases achieved through service cancellations and downgrades, and cost increases due primarily to server upgrades needed in support of ongoing development of data management and analytical reporting capacity for the college system as a whole, as well as more limited reporting capacity for the University of Wyoming, the Department of Education and the Department of Workforce Services. This request reflects the outcome of the Commission's meeting with ETS and the Budget Division regarding necessary changes in 0400 Series services provided by ETS.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0410 - Computer and Data Processing Service	\$103,684	100% 1001
	Total	\$103,684	100% 1001 General Fund

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION ADMINISTRATION
UNIT ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0100	0101	001	101

C. PERFORMANCE JUSTIFICATION: Priority #2 will contribute to the Commission's performance measures pertaining to efficient and effective systems, and accountability and improvement.

GOVERNOR'S RECOMMENDATION

I recommend approval of \$103,684 in on-going general fund for this exception request as submitted.

PRIORITY #3 – HARDWARE, SOFTWARE, IT TRAINING AND CONSULTING

A. EXPLANATION OF REQUEST: By the beginning of the 2019-2020 biennium, five of the Commission staff-members' computers will be at least four years old. The Commission plans to purchase replacement hardware in accordance with the State's technology replacement program. The Commission also plans to continue or update a variety of software programs and licenses, and to provide training for its information technology (IT) and research staff.

Training and Conferences

Educause is the premier conference for technology in higher education. The breakout sessions, training sessions, and the ability to network with peers have been invaluable in the past. This is the best way to stay current with how higher education is utilizing technology to support student success. This request would enable one staff-member to attend this conference each year. Registration and travel costs are estimated at \$8,000 for the biennium (\$4,000 for Object Code 0207 and \$4,000 for Object Code 0222). This request was assigned ETS Request Number 49470AE3, and was approved by ETS with Budget Exception Approval Number 2018-1026.

The administrative computing system software package used by all of the colleges and the Commission is provided by the vendor Ellucian. Ellucian holds one conference per year during which it provides training necessary for the colleges to fully utilize the package, as well as for Commission staff to provide up-to-date support to the colleges' IT staffs. This request would enable two staff-members to attend this conference each year. Registration and travel costs are estimated at \$13,200 for the biennium (\$5,200 for Object Code 0207 and \$8,000 for Object Code 0222). This request was assigned ETS Request Number 53DCCFCE, and was approved by ETS with Budget Exception Approval Number 2018-1029.

The Sapphire Now and ASUG annual conference provides the best opportunity to focus on the IT topics most relevant to the role of the Commission, to consult with technology experts, and to learn real-world best practices from early adopters. This request would enable two staff-members to attend this conference each year. Registration and travel costs are estimated at \$13,000 for the biennium (\$6,000 for Object Code 0207 and \$7,000 for Object Code 0222). This request was assigned ETS Request Number 53188F8, and was approved by ETS with Budget Exception Approval Number 2018-1027.

Tableau is the business intelligence application recently selected as a major component of the Data Management and Analytical Reporting project. Tableau's annual conference is the most cost-effective way to ensure the Commission's IT staff is maximizing the application's functionality. The conference provides access to over 400 educational sessions taught by Tableau executives, developers, product experts and other customers. This request would enable two staff-members to attend this conference each year. Registration and travel costs are estimated at \$10,800 for the biennium (\$4,800 for Object Code 0207 and \$6,000 for Object Code 0222). This request was assigned ETS Request Number 612D41E3, and was approved by ETS with Budget Exception Approval Number 2018-1028.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION ADMINISTRATION
UNIT ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0100	0101	001	101

Software Upgrades/Maintenance

All of the colleges use Microsoft Office, and they always upgrade to the latest version when it becomes available. The Commission needs to match the technology the colleges are currently using or are planning to implement in order to ensure compatibility of shared documentation. Like the colleges, the Commission receives educational pricing which is significantly less than governmental contract prices. The cost for this purchase is \$1,846. This request was assigned ETS Request Number 6BADFDA8, and was approved by ETS with Budget Exception Approval Number 2018-1017 (Object Code 0240).

Commission staff maintain multiple applications used not only internally, but also by grant-funded service providers. These applications include, but are not limited to, several web-sites, the Adult Education Program's financial draw-down system, and the High School Equivalency Certification Program's look-up system. Commission IT staff also perform high-volume extract, transform and load (ETL) processes utilizing SSIS, a statistical application supported by Team Foundation Server for source control. Microsoft Visual Studio with MSDN not only provides this on-line source control, but also supports all of the web-sites and systems cited previously. The Commission receives educational pricing which is significantly less than governmental contract prices. The cost for this purchase is \$671. This request was assigned ETS Request Number BBCEF64F, and was approved by ETS with Budget Exception Approval Number 2018-1018 (Object Code 0240).

Microsoft Visio is used to create complex workflow diagrams, process diagrams and data-flow diagrams - all of which are shared with the colleges. The Commission receives educational pricing which is significantly less than governmental contract prices. The cost for this purchase is \$600. This request was assigned ETS Request Number 1089BE92, and was approved by ETS with Budget Exception Approval Number 2018-1019 (Object Code 0240).

RedGate provides a suite of tools used to move data between applications, and to keep database schemas at a consistent state in the development, test and production environments. The software is very user friendly, and it saves the Commission's IT staff significant time while working with the data from the colleges. The biennial cost for this license renewal is \$3,591. This request was assigned ETS Request Number E8D39A29, and was approved by ETS with Budget Exception Approval Number 2018-1020 (Object Code 0240).

SPSS is the statistical analysis tool that Commission staff uses to help generate reports. The biennial cost for this license renewal is \$1,836. This request was assigned ETS Request Number F05DE687, and was approved by ETS with Budget Exception Approval Number 2018-1021 (Object Code 0240).

The Data Cookbook, a collaborative data dictionary and data management solution, is an established, well-supported tool used at hundreds of higher education institutions. It saves both the Commission's IT staff and the colleges' institutional research staffs significant time in managing data and ensuring consistent use of terminology. The biennial cost for this license renewal is \$18,000. This request was assigned ETS Request Number C3A64791, and was approved by ETS with Budget Exception Approval Number 2018-1022 (Object Code 0240).

Desktop Computers

Utilizing the WSCA pricing sheet received from ETS, and staying within the definition of the technology replacement program (TRP), the cost to replace four desktop computers is \$3,240. This request was assigned ETS Request Number DD9179FA, and was approved by ETS with Budget Exception Approval Number 2018-1014 (Object Code 0242).

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION ADMINISTRATION
UNIT ADMINISTRATION

Wyoming On Line Financial Codes
DEPT **DIVISION** **UNIT** **FUND** **APPR**
 057 0100 0101 001 101

An exception to the WSCA pricing sheet is requested for replacement of an IT staff-member's desktop computer which is also utilized as a test server. This desktop computer must also be able to run Microsoft SQL server in support of the staff-member's responsibilities for debugging new processes being developed, writing TSQL queries, and working on ETL jobs. This type of computing work is extremely memory- and processor-intensive, and when combined with the encryption common to all Commission workstations, the required processing capacity results in the cost of this desktop computer being higher at \$2,199. The desktop computer this requested computer would replace is part of the TRP, and it will be more than four years old by the end of the 2017-2018 biennium. This request was assigned ETS Request Number D57DC888, and was approved by ETS with Budget Exception Approval Number 2018-1015 (Object Code 0242).

Subscription Services

The Commission maintains three SSL certificates to ensure confidentiality of information. These certificates are used to encrypt data being transmitted to not only web-site visitors but other users as well. The biennial subscription renewal is \$900. This request was assigned ETS Request Number D0ED214F, and was approved by ETS with Budget Exception Approval Number 2018-1023 (Object Code 0252).

Given that it is significantly less expensive to utilize a private, cloud-hosted provider (i.e., Faxage), the Commission's leased copier is no longer used to fax documents. The biennial subscription renewal is \$204. This request was assigned ETS Request Number A215556C, and was approved by ETS with Budget Exception Approval Number 2018-1024 (Object Code 0252).

Through a consortium purchasing agreement including the seven colleges, the Commission was able to secure educational institution pricing for its Adobe Creative Cloud and Adobe Acrobat Pro licenses. The biennial subscription renewal is \$1,311. This request was assigned ETS Request Number 1E988EE3, and was approved by ETS with Budget Exception Approval Number 2018-1025.

Contractual Services

The Commission must often develop specialized reports for the Legislative Service Office and the seven colleges. Particularly in cases with short turn-around times, Commission IT staff may not have the time or code-specific knowledge to develop complex reports in SAP Business Objects. At current hourly contract rates, this request of \$9,000 provides 120 hours of report development services for the biennium. This request was assigned ETS Request Number 2F2B00, and was approved by ETS with Budget Exception Approval Number 2018-1016 (Object Code 0901).

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0207 - Dues-Licenses-Registrations	\$20,000	100% 1001
2	0222 - Travel - Out-of-State	\$25,000	100% 1001
3	0240 - Intangibles	\$26,544	100% 1001
4	0242 - Data Processing/Reproduction/Other Equipment	\$5,439	100% 1001
5	0252 - Equipment Rental	\$2,415	100% 1001
6	0901 - Professional Fees	\$9,000	100% 1001
	Total	\$88,398	100% 1001 General Fund

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION ADMINISTRATION
 UNIT ADMINISTRATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0100 0101 001 101

C. PERFORMANCE JUSTIFICATION: Priority #3 will contribute to the Commission's performance measures pertaining to efficient and effective systems, and accountability and improvement.

GOVERNOR'S RECOMMENDATION

I recommend approval \$31,983 in one-time general fund and denial of \$56,415 in general fund for the purposes designated in the chart below. I recommend all computer purchases be made via the Chief Information Officer's State Technology Replacement Program at standardized pricing established by the program. I further recommend that all funds appropriated for this program be restricted and not expended for any other purpose.

Description	Object	Total Exception Request \$	Rec Approval - Ongoing \$	Rec Approval - One Time \$	Rec Denial \$
Educause Training	207	4,000	0	0	(4,000)
	222	4,000	0	0	(4,000)
Ellucian	207	5,200	0	0	(5,200)
	222	8,000	0	0	(8,000)
Sapphire Now /ASUG	207	6,000	0	0	(6,000)
	222	7,000	0	0	(7,000)
Tableau	207	4,800	0	0	(4,800)
	222	6,000	0	0	(6,000)
Microsoft Office	240	1,846	0	1,846	0
Visual Studio	240	671	0	671	0
Visio	240	600	0	600	0
Red Gate	240	3,591	0	3,591	0
SPSS	240	1,836	0	1,836	0
Data Cookbook	240	18,000	0	18,000	0
4 Desktop Comp.	242	3,240	0	3,240	0
1 Enhanced Desktop	242	2,199	0	2,199	0
SSL certificates	252	900	0	0	(900)
Cloud- hosted Fax	252	204	0	0	(204)

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION ADMINISTRATION
UNIT ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0100	0101	001	101

Adobe	252	1,311	0	0	(1,311)
Report Development	901	9,000	0	0	(9,000)
Total		88,398	0	31,983	(56,415)

PRIORITY #4 – COLLEGE HARDWARE AND VMWARE MAINTENANCE

A. EXPLANATION OF REQUEST: In fiscal-year 2013, as part of the system-wide upgrade from a Unidata computing platform to a SQL platform, the Commission provided funding to the colleges for hardware with a ten-year useful life, as well as the associated VMware. This funding could also be used by the colleges to cover annual maintenance charges for the hardware and software, but only for a period of five years. This exception request reflects the continued cost of that maintenance. This request was assigned ETS Request Number DD72C899, and was approved by ETS with Budget Exception Approval Number 2018-1031 (Object Code 0292).

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0292 - Maintenance Contracts - External	\$150,675	100% 1001
Total	\$150,675	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #4 will contribute to the Commission's performance measure pertaining to efficient and effective systems.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

PRIORITY #5 – SHARED STATEWIDE LMS RECURRING COSTS

A. EXPLANATION OF REQUEST: The Legislature directed the Department of Education (WDE) to investigate, and then possibly implement, a single learning management system (LMS) for public school districts. Several months before that, the community colleges began investigating essentially the same thing, but obviously for the college districts. WDE and UW were included in those early discussions among the colleges. Fairly early on, the benefits of a single LMS shared by all educational institutions across the state became evident. After vetting five different LMS solutions, Canvas was determined to be the best fit for an LMS of this scope. And UW had already selected Canvas as its solution. Though colleges and school districts are able to opt out of the shared solution, most have chosen to participate, and others are planning to join at a later date. With the availability of some allowable federal funding, WDE will cover most of the one-time costs for interested school districts during fiscal-year 2018. It will also attempt to cover some of the recurring costs, including those for 2019-2020. In contrast, the interested colleges will cover their own one-time costs, but this exception request would provide the same relative level of funding for college recurring costs as WDE intends to provide to school districts for their recurring costs. This request was assigned ETS Request Number 7B9D1C85, and was approved by ETS with Budget Exception Approval Number 2018-1012 (Object Code 0292)

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION ADMINISTRATION
UNIT ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0100	0101	001	101

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0292 - Maintenance Contracts - External	<u>\$154,680</u>	100% 1001
Total	\$154,680	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #5 will contribute to the Commission's performance measures pertaining to educated citizenry, and efficient and effective systems.

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes					
COMMUNITY COLLEGE COMMISSION		DEPT	DIVISION	UNIT	FUND	APPR	
DIVISION	ADMINISTRATION	057	0100	0101	001	101	
UNIT	ADMINISTRATION						
1	2	3	4	5	6	7	
Description	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,961,022	1,952,688	0	0	0	1,952,688
EMPLOYER PD BENEFITS	0105	507,294	510,720	0	0	0	510,720
EMPLOYER HEALTH INS BENEFITS	0196	339,447	347,582	0	0	0	347,582
RETIREEES INSURANCE	0197	11,951	11,921	0	0	0	11,921
PERSONAL SERVICES	0100	2,819,714	2,822,911	0	0	0	2,822,911
EQUIPMENT REP & MNTC	0202	500	500	0	0	0	500
UTILITIES	0203	2,275	2,275	0	0	0	2,275
COMMUNICATION	0204	1,822	1,822	0	0	0	1,822
DUES-LICENSES-REGIST	0207	33,563	33,563	20,000	0	(20,000)	33,563
ADVERTISING-PROMOT	0208	1,000	1,000	0	0	0	1,000
TRAVEL IN STATE	0221	26,654	26,654	0	0	0	26,654
TRAVEL OUT OF STATE	0222	21,735	21,735	25,000	0	(25,000)	21,735
BD/COMM TRAVEL REIMBURSEME	0227	29,719	29,719	0	0	0	29,719
SUPPLIES	0230	6,000	6,000	0	0	0	6,000
OFFICE SUPPL-PRINTNG	0231	5,350	5,350	0	0	0	5,350
SOFTWARE & SOFTMAINT	0240	10,350	0	26,544	0	0	26,544
DP REPRODUCT OTH EQ	0242	12,637	0	5,439	0	0	5,439
REAL PROPERTY RENTAL	0251	4,200	4,200	0	0	0	4,200
EQUIPMENT RENTAL	0252	7,513	7,513	2,415	0	(2,415)	7,513
MAINTENANCE CONTRACTS EXTERNAL	0292	1,877,721	1,877,721	454,319	0	(305,355)	2,026,685
SUPPORTIVE SERVICES	0200	2,041,039	2,018,052	533,717	0	(352,770)	2,198,999
CENTRAL-SER DATA-SER	0410	41,830	67,209	103,684	0	0	170,893
TELECOMMUNICATIONS	0420	33,261	11,124	0	0	0	11,124
EXCEPTION REQUEST 0410-0420	0430	3,242	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	78,333	78,333	103,684	0	0	182,017
PROFESSIONAL FEES	0901	145,132	145,132	9,000	0	(9,000)	145,132
CONTRACTUAL SERVICES	0900	145,132	145,132	9,000	0	(9,000)	145,132
EXPENDITURE TOTALS		5,084,218	5,064,428	646,401	0	(361,770)	5,349,059
SOURCE OF FUNDING							
GENERAL FUND	1001	4,872,260	4,853,391	646,401	0	(361,770)	5,138,022
GENERAL FUND/BRA	G	4,872,260	4,853,391	646,401	0	(361,770)	5,138,022
FEDERAL TELECOMMUNICATIONS ACT	6136S5	211,958	211,037	0	0	0	211,037
SCHOOL FOUNDATION PRGM ACCNT	S5	211,958	211,037	0	0	0	211,037
TOTAL FUNDING		5,084,218	5,064,428	646,401	0	(361,770)	5,349,059

DEPARTMENT		Wyoming On Line Financial Codes					APPR
COMMUNITY COLLEGE COMMISSION		DEPT	DIVISION	UNIT	FUND		
ADMINISTRATION		057	0100	0101	001	101	
ADMINISTRATION							
1		2	3	4	5	6	7
Description	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
AUTHORIZED EMPLOYEES FULL TIME EMPLOYEE COUNT		12	12	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES		12	12	0	0	0	12

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION STATE AID							DIV NO 0200
1	2	3	4	5	6	7	
Division	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
UNIT							
COLLEGES	0201	180,178,418	179,756,579	0	0	0	179,756,579
COLLEGE HEALTH INSURANCE	0202	43,067,519	42,199,003	295,451	0	(295,451)	42,199,003
LIBRARY FUNDING	0204	2,015,659	2,015,659	0	0	0	2,015,659
TOTAL BY UNIT		225,261,596	223,971,241	295,451	0	(295,451)	223,971,241
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	225,261,596	223,971,241	295,451	0	(295,451)	223,971,241
TOTAL BY OBJECT SERIES		225,261,596	223,971,241	295,451	0	(295,451)	223,971,241
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	225,261,596	223,971,241	295,451	0	(295,451)	223,971,241
TOTAL BY FUNDS		225,261,596	223,971,241	295,451	0	(295,451)	223,971,241

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION STATE AID
 UNIT COLLEGES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0200 0201 001 201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-202 through 21-18-206 Distribution of State Aid to Community Colleges

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

The Wyoming community college system is comprised of seven community colleges located throughout the state. The operations of the institutions are consistent with the concept of comprehensive community colleges and the Statewide Strategic Plan. In academic year 2016-2017, the colleges served 30,014 students (headcount) in credit programs. The full-time-equivalent student credit enrollment was 15,607.

Part B. Revenue

In addition to the state aid provided through General Fund dollars, revenue is generated through a local 4-mill levy, a local 1-mill levy, tuition and fees charged to students, and miscellaneous fees charged as a part of providing educational programs. Presently, revenue projected for the 2017-2018 biennium from these other sources is \$169,949,843. This total reflects a decline in mill levy revenue of approximately 15 percent from 2015-2016 to 2017-2018. The local 4-mill revenue is recaptured and redistributed to the colleges, a process used to reconcile year-to-year fluctuations in local revenue. All other revenue received by the individual colleges is retained at the colleges.

The State Aid appropriation includes the funds necessary to support the colleges' share of both the retirees health insurance assessment and the increased retirement contributions. However, the funds necessary to reimburse colleges for their health insurance premium expenditures are appropriated separately, similar to college library appropriations.

Summarized below is a schedule that provides information on the Standard Budgets for 2015-2016 and 2017-2018, and the Standard Budget Request for 2019-2020.

Source of Funding	Code	2015-2016	2017-2018	2019-2020	
General Fund	G	\$193,133,953	\$180,178,418	\$179,756,579	Revenue Code 1001

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

In 2016 the Legislature passed House Enrolled Act 029 (HEA029), original House Bill 80 on the standard and exception budget request processes for the community colleges. The bill also established a standard budget amount. HEA029 anticipated a budget amount four years into the future, calculated in part on the basis of changes in college enrollments.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION STATE AID
 UNIT COLLEGES

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0200 0201 001 201

After the passage of HEA029, the legislature required “penny plan” reductions of \$2.74 million. Deeper cuts (\$11.78 million) were made to the state aid budget in June of 2016 as part of statewide budget reductions.

Enrollment decreases would result in a reduction of state aid to the community colleges by an additional \$4.6 million. Previously implemented reductions combined with enrollment decreases would create an unreasonable burden on the colleges, at a time when we are relying on these institutions to continue their work and to redouble efforts to develop workforce curriculum that meets the needs of a diversified economy.

In taking all of these legislative actions into account the standard base budget is determined as follows:

<i>Standard Base amount in HEA029 in 2016</i>	<i>194,702,131</i>
<i>Legislative Penny Plan reductions taken in Budget Bill 2016</i>	<i>(2,740,398)</i>
<i>Governor's shortfall reductions in 2017</i>	<i><u>(11,783,315)</u></i>
<i>Adjusted Standard budget</i>	<i>180,178,418</i>

SECTION 4. EXCEPTION REQUEST

There are no exception requests in this unit.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		057	0200	0201	001	201		
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6	7
STATE AID		Code	Base Budget	Standard	Total	Governor's	Governor	Governor's
COLLEGES			2019-2020	Budget	Exception	Recommended	Exception	Recommendation
					Request	Section 320	Changes	
EXPENDITURES								
GRANT PAYMENTS	0626	180,178,418	179,756,579	0	0	0	179,756,579	
GRANTS & AID PAYMENT	0600	180,178,418	179,756,579	0	0	0	179,756,579	
EXPENDITURE TOTALS		180,178,418	179,756,579	0	0	0	179,756,579	
SOURCE OF FUNDING								
GENERAL FUND	1001	180,178,418	179,756,579	0	0	0	179,756,579	
GENERAL FUND/BRA	G	180,178,418	179,756,579	0	0	0	179,756,579	
TOTAL FUNDING		180,178,418	179,756,579	0	0	0	179,756,579	

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION STATE AID
UNIT COLLEGE HEALTH INSURANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0202	001	201

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-202 Community College Commission Administrative Functions
 W.S. 9-3-210 Health Insurance Contributions - Higher Education

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

The College Health Insurance appropriation is intended to reimburse the colleges for their health insurance premium expenditures, and it should reflect the amount needed to fully fund the employer's contribution for those eligible and enrolled employees whose compensation is partially or fully funded from non-federal sources. The Commission's request, as submitted to the Budget Division, is calculated to cover the following policy mix for all 24 months of the biennium: 463 family policies; 307 employee + spouse policies; 175 employee + children policies; 123 split policies and 730 single policies.

Part B. Revenue

Summarized below is a schedule that provides information on the Standard Budgets for 2015-2016 and 2017-2018, and the Standard Budget Request for 2019-2020. It is important to note that the amount of the Standard Budget Request for 2019-2020 does not reflect the actual calculated need - an amount that the Commission and seven colleges contend is set by statute. Specifically, W.S. 9-3-210(b) states that "(a)mounts appropriated by the legislature from the general fund for University of Wyoming and community college employer contributions under this section shall include amounts necessary to fully fund the employer's contribution for those eligible and enrolled employees whose compensation is partially or fully funded from nonfederal sources . . ." In accordance with this language, the calculated need amounts to \$49,378,232, but the Budget Division has indicated it was reduced by \$7,179,229 in order to "sustain" the dollar value of 2017-2018 budget reductions.

Source of Funding	Code	2015-2016	2017-2018	2019-2020	
General Fund	G	\$41,227,772	\$43,067,519	\$42,199,003	Revenue Code 1001

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION STATE AID
UNIT COLLEGE HEALTH INSURANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0202	001	201

SECTION 4. EXCEPTION REQUEST

PRIORITY # 7 – RESTORATION OF BIENNIALIZED FY18 LEGISLATIVE REDUCTION

A. EXPLANATION OF REQUEST: Biennialization of the fiscal-year 2018 legislative reduction in the amount of \$295,451 only exacerbates the \$6,883,778 funding shortfall already reflected in the Standard Budget appropriation for college health insurance. As indicated in Section 2 above, entitled “Standard Budget Request,” both the Commission and the colleges contend that this appropriation is set by statute. Yet, the intent to sustain the dollar value of 2017-2018 budget reductions effectively eliminates the additional funding needed to offset premium increases – the same premium increases that must be paid by state agencies and the university. Whereas this exception request only technically addresses the \$295,451 reduction stemming from biennialization of the most recent legislative reduction, the totality of the college health insurance reductions amounts to nearly one-seventh of the calculated need for 2019-2020. In effect, the health insurance premiums reimbursement pool would be exhausted with three to four months remaining in the biennium. The colleges would still have to pay their 85 percent share of premiums, but in the absence of reimbursement funding, operational funding would have to subsidize this payroll expense. The most significant impacts are cited below under “Performance Justification.” And these are the same impacts already experienced by the colleges – impacts driven by not only sustained state funding reductions, but also decreased local revenue due to depressed property valuations. With what would amount to a \$7.2 million reduction in health insurance funding, college operational funding from these three revenue sources would be down approximately \$12 million from 2017-2018 levels, and \$36 million from 2015-2016 levels.

Notice of this biennialization of the fiscal-year 2018 legislative reduction was received on October 27; this offsetting exception request was due no later than November 2. This relatively short turn-around did not allow sufficient time to convene the Commission for reconsideration of exception request priorities. Consequently, this request was assigned the last priority by default. Had the Commission had time to consider it relative to the six other exception requests, it may have been as high as Priority 4.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	\$295,451	100% 1001
	Total	\$295,451	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #7 will contribute to the Commission’s performance measures pertaining to an educated citizenry, a diversified economy and workforce development. Insufficient funding of the colleges’ health insurance premiums reimbursement pool would indirectly impact college operational funding, as this would be needed to subsidize unfunded premiums. This could result in further layoffs, as well as difficulties in retaining experienced faculty and staff, and recruiting qualified candidates for vacancies.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION STATE AID
UNIT COLLEGE HEALTH INSURANCE

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0200	0202	001	201

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		057	0200	0202	001	201		
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6	7
STATE AID		Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
COLLEGE HEALTH INSURANCE								
EXPENDITURES								
GRANT PAYMENTS	0626	43,067,519	42,199,003	295,451	0	(295,451)	42,199,003	
GRANTS & AID PAYMENT	0600	43,067,519	42,199,003	295,451	0	(295,451)	42,199,003	
EXPENDITURE TOTALS		43,067,519	42,199,003	295,451	0	(295,451)	42,199,003	
SOURCE OF FUNDING								
GENERAL FUND	1001	43,067,519	42,199,003	295,451	0	(295,451)	42,199,003	
GENERAL FUND/BRA	G	43,067,519	42,199,003	295,451	0	(295,451)	42,199,003	
TOTAL FUNDING		43,067,519	42,199,003	295,451	0	(295,451)	42,199,003	

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION STATE AID
 UNIT LIBRARY FUNDING

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0200 0204 001 201

SECTION 1. UNIT STATUTORY AUTHORITY

Funding for library materials was provided by legislative action for the 2007-2008 biennium. This funding was continued with approval of an exception budget request for the 2009-2010 biennium, and is now a part of the Commission's Standard Budget appropriation.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

Library funding primarily supports subscriptions to informational databases purchased cooperatively by the community college libraries. Individually, many of the college libraries cannot afford to purchase the databases necessary to support their academic and vocational programs. Cooperative purchases that include all seven colleges increase the ability to negotiate consortium pricing and provide consistency in access to college resources. Databases and reference sources are available 24/7, and students may access resources through any campus library website; distance education students are provided similar resources from these databases and reference sources. Database subscriptions support all academic and vocational programs ranging from general reference resources, current topics and general interest to allied health, automotive, agriculture, business, social sciences and humanities.

Part B. Revenue

This unit is 100% general fund. There is no revenue generated in this unit.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There are no exception requests in this unit.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		057	0200	0204	001	201		
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6	7
STATE AID		Code	Base Budget	Standard	Total	Governor's	Governor	Governor's
LIBRARY FUNDING			2019-2020	Budget	Exception	Recommended	Exception	Recommendation
					Request	Section 320	Changes	
EXPENDITURES								
GRANT PAYMENTS	0626	2,015,659	2,015,659	0	0	0	2,015,659	
GRANTS & AID PAYMENT	0600	2,015,659	2,015,659	0	0	0	2,015,659	
EXPENDITURE TOTALS		2,015,659	2,015,659	0	0	0	2,015,659	
SOURCE OF FUNDING								
GENERAL FUND	1001	2,015,659	2,015,659	0	0	0	2,015,659	
GENERAL FUND/BRA	G	2,015,659	2,015,659	0	0	0	2,015,659	
TOTAL FUNDING		2,015,659	2,015,659	0	0	0	2,015,659	

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION CONTINGENCY RESERVE							DIV NO 0300
1	2	3	4	5	6	7	
Division	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
UNIT							
CONTINGENCY/ROYALTY BONUS DIST	0301	3,200,000	3,200,000	0	0	0	3,200,000
TOTAL BY UNIT		3,200,000	3,200,000	0	0	0	3,200,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	3,200,000	3,200,000	0	0	0	3,200,000
TOTAL BY OBJECT SERIES		3,200,000	3,200,000	0	0	0	3,200,000
SOURCES OF FUNDING							
SPECIAL REVENUE	SR	3,200,000	3,200,000	0	0	0	3,200,000
TOTAL BY FUNDS		3,200,000	3,200,000	0	0	0	3,200,000

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION CONTINGENCY RESERVE
UNIT CONTINGENCY/ROYALTY BONUS DIST

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0300	0301	058	058

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-4-601 (b)(iv)(A) Distribution of Federal Mineral Bonus Payments

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

In accordance with Commission rules, eligible building square footage at each campus is derived from facilities inventories included in the Commission's capital construction database, which is updated annually. Each college utilizes its share of the funding to address prioritized maintenance projects, and at the end of each biennium, the colleges provide reports to the Commission detailing expenditures for emergency repairs and preventative maintenance.

Part B. Revenue

Summarized below is a schedule that provides information on the Standard Budgets for 2015-2016 and 2017-2018, and the Standard Budget Request for 2019-2020.

Source of Funding	Code	2015-2016	2017-2018	2019-2020	
Other Funds	Z	\$3,200,000	\$3,200,000	\$3,200,000	Revenue Code 4201R

In fiscal-year 2017, the funding was distributed to the colleges as follows:

College	Distribution
Casper College	\$ 401,886
Central Wyoming College	\$ 150,941
Eastern Wyoming College	\$ 103,262
Laramie County Community College	\$ 336,642
Northern Wyoming Community College District	\$ 158,043
Northwest College	\$ 192,146
Western Wyoming Community College	\$ 257,080
Total	\$ 1,600,000

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION CONTINGENCY RESERVE
UNIT CONTINGENCY/ROYALTY BONUS DIST

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0300	0301	058	058

SECTION 4. EXCEPTION REQUEST

There are no exception requests in this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		057	0300	0301	058	058	
1		2	3	4	5	6	7
Description	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	3,200,000	3,200,000	0	0	0	3,200,000
GRANTS & AID PAYMENT	0600	3,200,000	3,200,000	0	0	0	3,200,000
EXPENDITURE TOTALS		3,200,000	3,200,000	0	0	0	3,200,000
SOURCE OF FUNDING							
COAL LEASE BONUS	4202	3,200,000	3,200,000	0	0	0	3,200,000
SPECIAL REVENUE	SR	3,200,000	3,200,000	0	0	0	3,200,000
TOTAL FUNDING		3,200,000	3,200,000	0	0	0	3,200,000

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION ADULT EDUCATION							DIV NO 0900
1	2	3	4	5	6	7	
Division	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
UNIT							
ADULT EDUCATION	0901	3,960,066	3,980,363	0	0	0	3,980,363
HIGH SCHOOL EQUIVALENCY CERTIFICATION	0902	119,253	137,331	0	0	0	137,331
TOTAL BY UNIT		4,079,319	4,117,694	0	0	0	4,117,694
OBJECT SERIES							
PERSONAL SERVICES	0100	255,763	295,179	0	0	0	295,179
SUPPORTIVE SERVICES	0200	33,523	33,523	0	0	0	33,523
CENT. SERV./DATA SERV.	0400	1,681	640	0	0	0	640
GRANTS & AID PAYMENT	0600	3,747,046	3,747,046	0	0	0	3,747,046
CONTRACTUAL SERVICES	0900	41,306	41,306	0	0	0	41,306
TOTAL BY OBJECT SERIES		4,079,319	4,117,694	0	0	0	4,117,694
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,241,451	2,263,242	0	0	0	2,263,242
FEDERAL FUNDS	X	1,837,868	1,854,452	0	0	0	1,854,452
TOTAL BY FUNDS		4,079,319	4,117,694	0	0	0	4,117,694
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	2	0	0	0	2
TOTAL AUTHORIZED EMPLOYEES		2	2	0	0	0	2

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION ADULT EDUCATION
UNIT ADULT EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0900	0901	001	901

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-105 (c)(i) Budget Authority for Adult Basic Education Program

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

The Adult Education (AE) program, formerly the Adult Basic Education (ABE) program, with its federal funding and one full-time position, is now operating under a new federal law, the Workforce Innovation and Opportunity Act (WIOA), which took effect in July 2015 and was fully implemented by July 2016. AE is one of four core partners under WIOA, the others being Vocational Rehabilitation, Employment Services and Workforce Development.

Wyoming’s nine AE programs have a long history of serving the people of Wyoming through AE instruction and high school equivalency preparation programs. These programs are integral parts in a continuum of education consistent with the mission of community colleges, and they benefit from the administrative support structure and the investment of resources already in place on each college campus.

Nine centers in Wyoming offer free or low-tuition classes in AE. Seven of these centers are on community college campuses, which include two satellite campuses and numerous outreach sites. Services are also provided by one Board of Cooperative Educational Services site and by the Department of Corrections. The purpose of the AE program, as outlined in WIOA legislation, is to: 1) assist adults to become literate and obtain knowledge and skills necessary for employment and economic self-sufficiency; 2) assist adults who are parents or family members to obtain the education and skills that are necessary to become full partners in the educational development of their children; 3) assist adults in attaining a secondary school diploma and in the transition to post-secondary education and training, including career pathways; and 4) assist immigrants and other individuals who are English language learners. Reading, writing, mathematics, and learning to speak, read and write in English are the basic skill areas taught, along with acquiring an understanding of the American system of government, individual freedom, and the responsibilities of citizenship. In contrast to previous federal legislation, WIOA also requires AE to provide integrated education and training programs. This additional responsibility, and others mandated by WIOA, will continue to strain the AE program’s budget.

Part B. Revenue

Summarized below is a schedule that provides information on the Standard Budgets for 2015-2016 and 2017-2018, and the Standard Budget Request for 2019-2020.

Source of Funding	Code	2015-2016	2017-2018	2019-2020	
General Fund	G	\$2,192,592	\$2,122,198	\$2,125,911	Revenue Code 1001
Federal Funds	X	\$1,840,840	\$1,837,868	\$1,854,452	Revenue Code 7402

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION ADULT EDUCATION
UNIT ADULT EDUCATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0900	0901	001	901

SECTION 4. EXCEPTION REQUEST

There are no exception requests in this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
COMMUNITY COLLEGE COMMISSION		DEPT	DIVISION	UNIT	FUND	APPR	
ADULT EDUCATION		057	0900	0901	001	901	
ADULT EDUCATION							
1	2	3	4	5	6	7	
Description	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	106,558	123,839	0	0	0	123,839
EMPLOYER PD BENEFITS	0105	26,919	31,129	0	0	0	31,129
EMPLOYER HEALTH INS BENEFITS	0196	20,589	20,332	0	0	0	20,332
RETIREES INSURANCE	0197	646	750	0	0	0	750
PERSONAL SERVICES	0100	154,712	176,050	0	0	0	176,050
EQUIPMENT REP & MNTC	0202	232	232	0	0	0	232
COMMUNICATION	0204	779	779	0	0	0	779
DUES-LICENSES-REGIST	0207	4,971	4,971	0	0	0	4,971
TRAVEL IN STATE	0221	1,655	1,655	0	0	0	1,655
TRAVEL OUT OF STATE	0222	10,251	10,251	0	0	0	10,251
OFFICE SUPPL-PRINTNG	0231	3,920	3,920	0	0	0	3,920
EDUCA-RECREATNL SUPP	0236	2,450	2,450	0	0	0	2,450
EQUIPMENT RENTAL	0252	753	753	0	0	0	753
SUPPORTIVE SERVICES	0200	25,011	25,011	0	0	0	25,011
TELECOMMUNICATIONS	0420	1,681	640	0	0	0	640
CENT. SERV./DATA SERV.	0400	1,681	640	0	0	0	640
GRANT PAYMENTS	0626	3,747,046	3,747,046	0	0	0	3,747,046
GRANTS & AID PAYMENT	0600	3,747,046	3,747,046	0	0	0	3,747,046
PROFESSIONAL FEES	0901	31,616	31,616	0	0	0	31,616
CONTRACTUAL SERVICES	0900	31,616	31,616	0	0	0	31,616
EXPENDITURE TOTALS		3,960,066	3,980,363	0	0	0	3,980,363
SOURCE OF FUNDING							
GENERAL FUND	1001	2,122,198	2,125,911	0	0	0	2,125,911
GENERAL FUND/BRA	G	2,122,198	2,125,911	0	0	0	2,125,911
84.002 ADULT EDUCATION-ST ADMN	7402	1,837,868	1,854,452	0	0	0	1,854,452
FEDERAL FUNDS	X	1,837,868	1,854,452	0	0	0	1,854,452
TOTAL FUNDING		3,960,066	3,980,363	0	0	0	3,980,363
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	1	0	0	0	1
TOTAL AUTHORIZED EMPLOYEES		1	1	0	0	0	1

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION ADULT EDUCATION
 UNIT HIGH SCHOOL EQUIVALENCY
 CERTIFICATION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0900 0902 001 901

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-105 (c)(ii) Budget Authority for the High School Equivalency Certification Program

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

Forty-four testing centers in Wyoming provide public access to the High School Equivalency Certification (HSEC) program. Forty-one of these centers are directly operated by the community colleges. In recent years, the HSEC program has expanded to include the High School Equivalency Test (HiSET) as a pathway to a credential - a pathway in addition to the traditional General Educational Development (GED®) certificate. The HSEC provides anyone without an accredited high school diploma the opportunity to be assessed as having skills and abilities equivalent to those required for graduation from public high school, and necessary for entry into post-secondary education, skills training or employment.

Wyoming's seven colleges have a long history of serving the people of Wyoming through the Adult Education program and the HSEC program. These programs, particularly HSEC, are essential parts in a continuum of education consistent with the mission of community colleges, and they benefit from the administrative support structure and resources already in place on each college campus.

Part B. Revenue

This unit is 100% general fund. There is no revenue generated in this unit.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There are no exception requests in this unit.

DEPARTMENT		COMMUNITY COLLEGE COMMISSION		Wyoming On Line Financial Codes				
DIVISION		ADULT EDUCATION		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		HIGH SCHOOL EQUIVALENCY CERTIFICATION		057	0900	0902	001	901
1		2	3	4	5	6	7	
Description	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation	
EXPENDITURES								
SALARIES CLASSIFIED	0103	63,916	57,257	0	0	0	57,257	
EMPLOYER PD BENEFITS	0105	15,625	15,243	0	0	0	15,243	
EMPLOYER HEALTH INS BENEFITS	0196	21,125	46,281	0	0	0	46,281	
RETIRES INSURANCE	0197	385	348	0	0	0	348	
PERSONAL SERVICES	0100	101,051	119,129	0	0	0	119,129	
COMMUNICATION	0204	1,000	1,000	0	0	0	1,000	
DUES-LICENSES-REGIST	0207	400	400	0	0	0	400	
TRAVEL IN STATE	0221	3,168	3,168	0	0	0	3,168	
TRAVEL OUT OF STATE	0222	1,850	1,850	0	0	0	1,850	
OFFICE SUPPL-PRINTNG	0231	2,094	2,094	0	0	0	2,094	
SUPPORTIVE SERVICES	0200	8,512	8,512	0	0	0	8,512	
PROFESSIONAL FEES	0901	9,690	9,690	0	0	0	9,690	
CONTRACTUAL SERVICES	0900	9,690	9,690	0	0	0	9,690	
EXPENDITURE TOTALS		119,253	137,331	0	0	0	137,331	
SOURCE OF FUNDING								
GENERAL FUND	1001	119,253	137,331	0	0	0	137,331	
GENERAL FUND/BRA	G	119,253	137,331	0	0	0	137,331	
TOTAL FUNDING		119,253	137,331	0	0	0	137,331	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		1	1	0	0	0	1	
TOTAL AUTHORIZED EMPLOYEES		1	1	0	0	0	1	

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION WYIN LOAN & GRANT PRGM							DIV NO 1000
1	2	3	4	5	6	7	
Division	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
UNIT							
WYIN NURSING LOAN & GRANT PRGM	1001	4,392,647	4,392,647	835,000	0	0	5,227,647
TOTAL BY UNIT		4,392,647	4,392,647	835,000	0	0	5,227,647
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	4,282,647	4,282,647	835,000	0	0	5,117,647
CONTRACTUAL SERVICES	0900	110,000	110,000	0	0	0	110,000
TOTAL BY OBJECT SERIES		4,392,647	4,392,647	835,000	0	0	5,227,647
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,392,647	4,392,647	835,000	0	0	5,227,647
TOTAL BY FUNDS		4,392,647	4,392,647	835,000	0	0	5,227,647

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION WYIN LOAN & GRANT PRGM
 UNIT WYIN NURSING LOAN & GRANT PRGM

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 1000 1001 001 100

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-123 Wyoming Investment in Nursing
 W.S. 21-18-202 (c)(iii) Distribution of State Funds
 W.S. 21-18-202 (c)(vii) Funding of Nursing Faculty Positions

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

The Wyoming Investment in Nursing (WyIN) program was adopted by the 2003 Legislature. The intent of WyIN is to address the shortage of nurses in Wyoming in three ways. First, the legislation and corresponding appropriations provide loan assistance to undergraduate students in nursing programs at Wyoming's seven community colleges and the University of Wyoming. The program also provides loans to nursing faculty at the colleges and UW who need to pursue advanced degrees in order to continue as nursing faculty members. Loans are designed to be repaid through work in Wyoming as a nurse or nurse educator. Second, funding is available to cover the salary and benefit costs for additional nursing faculty members hired by the colleges and the university in support of their increased student nursing demand. And finally, outreach funds are used to support the development of Licensed Practical Nursing (LPN) programs in Wyoming communities with a shortage of LPNs. Specifically, the funds pay for a coordinator to establish the training program and a nurse educator to train LPN students. To facilitate the management of these three components of WyIN, they are budgeted as one program. Western States Learning Corporation, dba Align®, provides loan servicing.

Absent new legislation, the student funding side of this program is scheduled to sunset June 30, 2020.

Part B. Revenue

This unit is 100% general fund. There is no revenue generated in this unit.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION WYIN LOAN & GRANT PRGM
UNIT WYIN NURSING LOAN & GRANT PRGM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	1000	1001	001	100

SECTION 4. EXCEPTION REQUEST

PRIORITY #6 – STUDENT FUNDING

A. EXPLANATION OF REQUEST: The student funding side of this program (as opposed to the faculty funding side) is scheduled to sunset June 30, 2020. In addition, since the beginning of the 2016 Budget Session, the student funding side of the program has experienced budget cuts in excess of 60 percent. Despite these present and future challenges, if the intent is to fund the student side of the program sufficiently through the sunset date, an additional \$835,000 will be needed. Absent this additional requested funding, the student funding side of the program will effectively end in fiscal-year 2019.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

Object Code	Amount	Funding Source
1 0607 - Scholarship and Education Assistance	<u>\$835,000</u>	100% 1001
Total	\$835,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #6 will contribute to the Commission's performance measures pertaining to educated citizenry and workforce development.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

DEPARTMENT		COMMUNITY COLLEGE COMMISSION		Wyoming On Line Financial Codes				
DIVISION		WYIN LOAN & GRANT PRGM		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		WYIN NURSING LOAN & GRANT PRGM		057	1000	1001	001	100
1		2	3	4	5	6	7	
Description	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation	
EXPENDITURES								
SCHOLARSP & ED ASS'T	0607	1,091,455	649,680	835,000	0	0	1,484,680	
GRANT PAYMENTS	0626	3,191,192	3,632,967	0	0	0	3,632,967	
GRANTS & AID PAYMENT	0600	4,282,647	4,282,647	835,000	0	0	5,117,647	
PROFESSIONAL FEES	0901	110,000	110,000	0	0	0	110,000	
CONTRACTUAL SERVICES	0900	110,000	110,000	0	0	0	110,000	
EXPENDITURE TOTALS		4,392,647	4,392,647	835,000	0	0	5,227,647	
SOURCE OF FUNDING								
GENERAL FUND	1001	4,392,647	4,392,647	835,000	0	0	5,227,647	
GENERAL FUND/BRA	G	4,392,647	4,392,647	835,000	0	0	5,227,647	
TOTAL FUNDING		4,392,647	4,392,647	835,000	0	0	5,227,647	

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION VETERANS TUITION WAIVER PRGM							DIV NO 1500
1	2	3	4	5	6	7	
Division	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
UNIT							
VETERANS TUITION WAIVER PRGM	1501	1,231,250	1,231,250	0	0	0	1,231,250
TOTAL BY UNIT		1,231,250	1,231,250	0	0	0	1,231,250
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	1,231,250	1,231,250	0	0	0	1,231,250
TOTAL BY OBJECT SERIES		1,231,250	1,231,250	0	0	0	1,231,250
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,231,250	1,231,250	0	0	0	1,231,250
TOTAL BY FUNDS		1,231,250	1,231,250	0	0	0	1,231,250

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION VETERANS TUITION WAIVER PRGM
UNIT VETERANS TUITION WAIVER PRGM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	1500	1501	001	150

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 19-14-106 Veterans Tuition Waiver Program
 W.S. 21-18-202 (c)(iii) Distribution of State Funds

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

During the 2006 legislative session, Wyoming Statute 19-14-106 was expanded to allow for ten semesters of free tuition and fees for overseas combat veterans (OCV), surviving spouses and orphans. The Community College Commission was assigned responsibility for the program, including reimbursements to the University of Wyoming and the seven community colleges. During the 2007 legislative session, the statute was amended to include reimbursement for Vietnam veterans.

Part B. Revenue

This unit is 100% general fund. There is no revenue generated in this unit.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There are no exception requests in this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		057	1500	1501	001	150	
1		2	3	4	5	6	7
Description	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
EXPENDITURES							
SCHOLARSP & ED ASS'T	0607	1,231,250	1,231,250	0	0	0	1,231,250
GRANTS & AID PAYMENT	0600	1,231,250	1,231,250	0	0	0	1,231,250
EXPENDITURE TOTALS		1,231,250	1,231,250	0	0	0	1,231,250
SOURCE OF FUNDING							
GENERAL FUND	1001	1,231,250	1,231,250	0	0	0	1,231,250
GENERAL FUND/BRA	G	1,231,250	1,231,250	0	0	0	1,231,250
TOTAL FUNDING		1,231,250	1,231,250	0	0	0	1,231,250

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION WY ADJUNCT PROFESSOR LOAN PROGRAM							DIV NO 2000
1	2	3	4	5	6	7	
Division	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
UNIT							
ADJUNCT PROFESSOR LOAN PROGRAM	2500	95,000	95,000	0	0	0	95,000
TOTAL BY UNIT		95,000	95,000	0	0	0	95,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	95,000	95,000	0	0	0	95,000
TOTAL BY OBJECT SERIES		95,000	95,000	0	0	0	95,000
SOURCES OF FUNDING							
SCHOOL FOUNDATION PRGM ACCNT	S5	95,000	95,000	0	0	0	95,000
TOTAL BY FUNDS		95,000	95,000	0	0	0	95,000

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION WY ADJUNCT PROFESSOR LOAN PROGRAM
UNIT ADJUNCT PROFESSOR LOAN PROGRAM

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	2000	2500	009	009

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-7-701 Wyoming Adjunct Professor Loan Repayment Program
 W.S. 21-18-202 (c)(iii) Distribution of State Funds

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

The Wyoming Adjunct Professor Loan Repayment Program was adopted by the 2013 Legislature. The intent of the program is to facilitate delivery of concurrent instruction of post-secondary courses at the high school level. The program provides loan assistance to Wyoming public school teachers earning credentials necessary to teach college-level coursework. Loans are designed to be repaid by teaching concurrent enrollment courses at a district high school with coordination provided by one of the seven community colleges or the University of Wyoming. Western States Learning Corporation, dba Align®, provides loan servicing.

Absent new legislation, this program is scheduled to sunset June 30, 2020.

Part B. Revenue

This unit is 100% general fund. There is no revenue generated in this unit.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There are no exception requests in this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		057	2000	2500	009	009	
1		2	3	4	5	6	7
Description	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
EXPENDITURES							
SCHOLARSP & ED ASS'T	0607	95,000	95,000	0	0	0	95,000
GRANTS & AID PAYMENT	0600	95,000	95,000	0	0	0	95,000
EXPENDITURE TOTALS		95,000	95,000	0	0	0	95,000
SOURCE OF FUNDING							
SCHOOL FOUNDATION PROG NON-STA	5839	95,000	95,000	0	0	0	95,000
SCHOOL FOUNDATION PRGM ACCNT	S5	95,000	95,000	0	0	0	95,000
TOTAL FUNDING		95,000	95,000	0	0	0	95,000

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION PUBLIC TELEVISION							DIV NO 3000
1	2	3	4	5	6	7	
Division	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
UNIT							
PUBLIC TELEVISION	3001	3,557,086	3,539,098	0	0	0	3,539,098
WPTV COUNCIL	3003	7,252	7,252	0	0	0	7,252
TOTAL BY UNIT		3,564,338	3,546,350	0	0	0	3,546,350
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	7,252	7,252	0	0	0	7,252
GRANTS & AID PAYMENT	0600	3,557,086	3,539,098	0	0	0	3,539,098
TOTAL BY OBJECT SERIES		3,564,338	3,546,350	0	0	0	3,546,350
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	3,454,338	3,436,350	0	0	0	3,436,350
SPECIAL REVENUE	SR	110,000	110,000	0	0	0	110,000
TOTAL BY FUNDS		3,564,338	3,546,350	0	0	0	3,546,350

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION PUBLIC TELEVISION
 UNIT PUBLIC TELEVISION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 3000 3001 001 300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-18-105 (a) Budget Authority for Wyoming Public Television
 W.S. 21-18-202 (c)(iii) Distribution of State Funds
 W.S. 21-23-101 through 21-23-202 Wyoming Public Television Endowment Account

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

Wyoming Public Television (WPTV) has developed its strategic plan using four Quality of Life Results statements as the basis for quantifying WPTV's value to the state of Wyoming:

1) WPTV reaches and serves children, adults and families through statewide educational programming and services that encourage each individual to achieve his or her highest potential. In May of 2010, approximately 31,500 citizens of Wyoming watched WPTV at least once a week. In May of 2016, approximately 32,600 citizens watched at least once a week. This increase in the number of WPTV viewers occurred over the same time period that commercial broadcasters in the state lost over 56 percent of their weekly viewers. WPTV's ability to retain viewers in the face of cable and online competition is a testament to its unique programming. WPTV also reaches an international audience with its online programming. In calendar-year 2016, WPTV videos were viewed online almost 350,000 times for 1.5 million minutes.

2) By producing high-quality local programming, WPTV communicates statewide needs and issues to Wyoming constituents and decision-makers. WPTV is the only locally managed media operation that creates in-depth content focusing on Wyoming stories, and its programs on local history, education, arts, public affairs, and Native American and other cultures help constituents better understand Wyoming and its issues. In 2016, WPTV produced 37.5 hours of new local content. These included the following:

- 30 new Wyoming Chronicles
- 6 new Capitol Outlooks
- 4 new Wyoming Perspectives
- 4 new Farm to Fork episodes
- 3 new Main Street, Wyoming episodes
- Over Wyoming - a unique aerial tour of the state
- 4 new Live from the Dennison Lodge episodes (*distributed to PBS stations nationwide*)
- Storm of the Century: The Blizzard of '49 (*distributed to PBS stations nationwide*)
- Dick Cheney: A Heartbeat Away (*distributed to PBS stations nationwide*)

3) WPTV is one of the key institutions working to preserve our western and Wyoming history, heritage and culture through local television production. WPTV will continue to add to its already large inventory of Wyoming stories and documentary assets, multi-platform content for broadcast, and instructional media, and it will deliver that content through its statewide broadcast network and its online media/website. Of particular importance is the Wind River Reservation Education Project, found at <http://windriveredu.org>. With funding provided by the Wyoming Legislature, WPTV created six learning objects and fifteen lesson plans regarding the people of the Wind River Reservation. Two additional

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION PUBLIC TELEVISION
UNIT PUBLIC TELEVISION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	3000	3001	001	300

videos from WPTV archives were added to the site, along with five additional lesson plans. Two more learning objects and six additional lesson plans are in development, and will be available by September of 2017.

4) WPTV, with its digital infrastructure and statewide digital television service, provides access to advanced technologies and digital platforms, educational programs, and services for over 90 percent of Wyoming citizens and communities. It does this through terrestrial broadcast, cable, satellite, fiber and internet communications. WPTV currently provides two channels of digital television services, as well as online viewing through web-streaming and Video-on-Demand services.

An additional 24-hour digital television service and an accompanying online service called “WyomingPBS Kids” will launch in January 2018, providing 24/7, high quality children’s programming from PBS.

WPTV is headquartered in Riverton on the campus of Central Wyoming College, and it employs 22 full-time employees and 2 part-time employees - a 10 percent reduction in staffing from 2015.

Part B. Revenue

Though the General Fund provides most of WPTV’s operating revenue, the station also receives federal funds for national programming, and it generates revenue for local production by offering memberships and soliciting private contributions. Revenue also includes investment earnings generated by the Public Television Endowment Matching Program - a program originally funded by the Wyoming Legislature in 2008 with a \$1.5 million endowment, and then subsequently codified in state statute in March 2015. WPTV has now fully matched the \$1.5 million endowment. Interest generated by the endowment is paid by the State Treasurer’s Office to the Wyoming Community College Commission, which then passes it through to WPTV. These interest earnings fund the production expense for several ongoing series produced annually by WPTV.

Summarized below is a schedule that provides information on the Standard Budgets for 2015-2016 and 2017-2018, and the Standard Budget Request for 2019-2020.

Source of Funding	Code	2015-2016	2017-2018	2019-2020	
General Fund	G	\$3,732,247	\$3,447,086	\$3,429,098	Revenue Code 1001
Special Revenue	SR	\$135,626	\$110,000	\$110,000	Revenue Code 4601R

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget as submitted.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION PUBLIC TELEVISION
 UNIT PUBLIC TELEVISION

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 3000 3001 001 300

SECTION 3. SPECIAL REVENUE FUND HISTORY

OTHER FUND USAGE HISTORY

Agency Fund 001 - WY Public Television Endowment Interest

	11/12	13/14	15/16	Estimate 17/18	Estimate 19/20
Beginning Balance	\$0	\$0	\$0	\$0	\$0
- Expenditures Unit 3105	(\$107,500)	(\$147,965)	(\$135,626)	(\$110,000)	(\$110,000)
+ Revenue	\$107,500	\$147,965	\$135,626	\$110,000	\$110,000
Ending Balance	\$0	\$0	\$0	\$0	\$0

Current balance as of this report - \$0

Statutory Authority - W.S. 21-23-202

Fund Description and Restrictions - This unit is used to account for the interest earnings on the WY Public Television endowment account and matching funds. Interest earned is used for the operations and programming of WY Public Television.

Revenue Sources Codes & Descriptions: 4601 - Investment Income - Self

SECTION 4. EXCEPTION REQUEST

There are no exception requests in this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		057	3000	3001	001	300	
1		2	3	4	5	6	7
Description	Code	Base Budget 2019-2020	Standard Budget	Total Exception Request	Governor's Recommended Section 320	Governor Exception Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	3,557,086	3,539,098	0	0	0	3,539,098
GRANTS & AID PAYMENT	0600	3,557,086	3,539,098	0	0	0	3,539,098
EXPENDITURE TOTALS		3,557,086	3,539,098	0	0	0	3,539,098
SOURCE OF FUNDING							
GENERAL FUND	1001	3,447,086	3,429,098	0	0	0	3,429,098
GENERAL FUND/BRA	G	3,447,086	3,429,098	0	0	0	3,429,098
INVESTMENT INCOME	4601R	110,000	110,000	0	0	0	110,000
SPECIAL REVENUE	SR	110,000	110,000	0	0	0	110,000
TOTAL FUNDING		3,557,086	3,539,098	0	0	0	3,539,098

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION PUBLIC TELEVISION
UNIT WPTV COUNCIL

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	3000	3003	001	300

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 21-23-101 Wyoming Public Television Council

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

The Wyoming Public Television (WPTV) Council is a nine-member council consisting of the following: one member appointed by the President of the College Presidents' Council; one member appointed by the President of the University of Wyoming; one member appointed by the Superintendent of Public Instruction; the Executive Director of the Community College Commission; a representative from the Wyoming Association of Public School Administrators as designated by the Association; the General Manager of WPTV who may co-chair the Council; and two members-at-large appointed by the Governor.

The Council serves in an advisory role for WPTV, and assists in fulfilling the mission of public television to provide educational, cultural and informational programming to the residents of Wyoming. It also participates in WPTV's strategic planning, and reviews progress toward stated goals. In addition, the Council reports its proceedings to the Community College Commission, the Board of Trustees of Central Wyoming College, the Governor and the Legislature. Funding for the Council is primarily used to cover its members' in-state travel costs.

Part B. Revenue

This unit is 100% general fund. There is no revenue generated in this unit.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 4. EXCEPTION REQUEST

There are no exception requests in this unit.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		057	3000	3003	001	300		
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6	7
PUBLIC TELEVISION		Code	Base Budget	Standard	Total	Governor's	Governor	Governor's
WPTV COUNCIL			2019-2020	Budget	Exception	Recommended	Exception	Recommendation
					Request	Section 320	Changes	
EXPENDITURES								
TRAVEL IN STATE	0221	7,252	7,252	0	0	0	7,252	
SUPPORTIVE SERVICES	0200	7,252	7,252	0	0	0	7,252	
EXPENDITURE TOTALS		7,252	7,252	0	0	0	7,252	
SOURCE OF FUNDING								
GENERAL FUND	1001	7,252	7,252	0	0	0	7,252	
GENERAL FUND/BRA	G	7,252	7,252	0	0	0	7,252	
TOTAL FUNDING		7,252	7,252	0	0	0	7,252	