

State of Wyoming

2017-2018

# Supplemental Budget Request



## Agency 057: Community College Commission

Prepared for the January 2017 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

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Name

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Title

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**Budget Division**  
Department of Administration and Information

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Department Name: COMMUNITY COLLEGE COMMISSION							Department Number: 057
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
DIVISION							
ADMINISTRATION	0100	5,246,724	(162,506)	0	0	0	5,084,218
STATE AID	0200	244,824,285	(19,267,238)	0	0	0	225,557,047
CONTINGENCY RESERVE	0300	3,200,000	0	0	0	0	3,200,000
ADULT EDUCATION	0900	4,126,257	(46,938)	0	0	0	4,079,319
WYIN LOAN & GRANT PRGM	1000	4,854,419	(461,772)	0	0	0	4,392,647
VETERANS TUITION WAIVER PRGM	1500	1,231,250	(631,250)	0	0	0	600,000
WY TEACH SHORT. LOAN PRGM	2000	95,000	0	0	0	0	95,000
PUBLIC TELEVISION	3000	4,250,645	(686,307)	0	0	0	3,564,338
TOTAL BY DIVISION		267,828,580	(21,256,011)	0	0	0	246,572,569
OBJECT SERIES							
PERSONAL SERVICES	0100	3,121,956	(46,479)	0	0	0	3,075,477
SUPPORTIVE SERVICES	0200	2,149,284	(67,470)	0	0	0	2,081,814
RESTRICTIVE SERVICES	0300	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	80,014	0	0	0	0	80,014
GRANTS & AID PAYMENT	0600	262,013,841	(20,975,015)	0	0	0	241,038,826
CONTRACTUAL SERVICES	0900	463,485	(167,047)	0	0	0	296,438
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		267,828,580	(21,256,011)	0	0	0	246,572,569
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	262,373,754	(21,256,011)	0	0	0	241,117,743
FEDERAL FUNDS	X	1,837,868	0	0	0	0	1,837,868
OTHER FUNDS	Z	3,616,958	0	0	0	0	3,616,958
TOTAL BY FUNDS		267,828,580	(21,256,011)	0	0	0	246,572,569
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		14	0	0	0	0	14
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0
AWEC EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		14	0	0	0	0	14

Department Name: COMMUNITY COLLEGE COMMISSION

Department Number: 057

**SECTION 1. DEPARTMENT STATUTORY AUTHORITY**

W.S. 21-18-105	Budget Authority for WPTV, ABE and HSEC
W.S. 21-18-202 through 21-18-207	Community College Commission
W.S. 21-18-301 through 21-18-317	Community College Districts
W.S. 21-7-701	Adjunct Professor Loan Repayment Program
W.S. 21-23-101	Wyoming Public Television Council
W.S. 9-2-123 and W.S. 21-18-202	Wyoming Investment in Nursing
W.S. 9-3-210	Health Insurance Contributions - Higher Education
W.S. 9-4-601(b)(iv)(A)	Distribution of Federal Mineral Royalties
W.S. 19-14-106	Veterans Tuition Waiver Program

**SECTION 6. DEPARTMENT PRIORITIES**

057 - Community College Commission								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101	<b>Administration</b>	\$5,084,218	\$4,872,260	\$0	\$211,958	12
2	0200	0201	<b>College State Aid</b> - Enrollment Growth / Base Period Recalibration included	\$180,178,418	\$180,178,418	\$0	\$0	-
3	0200	0202	<b>College Health Insurance</b>	\$43,362,970	\$43,362,970	\$0	\$0	-
4	0900	0902	<b>High School Equivalency Certificate Program</b>	\$119,253	\$119,253	\$0	\$0	1
5	0900	0901	<b>Adult Education Program</b>	\$3,960,066	\$2,122,198	\$1,837,868	\$0	1
6	1000	1003	<b>Investment in Nursing Program - Faculty</b>	\$3,191,192	\$3,191,192	\$0	\$0	-
7	0200	0204	<b>College Libraries Funding</b>	\$2,015,659	\$2,015,659	\$0	\$0	-
8	1000	1001	<b>Investment in Nursing Program - Students</b>	\$1,201,455	\$1,201,455	\$0	\$0	-
9	1500	1501	<b>Veterans Tuition Waiver Program</b>	\$600,000	\$600,000	\$0	\$0	-
10	2000	2500	<b>Adjunct Professor Loan Repayment Program</b>	\$95,000	\$0	\$0	\$95,000	-
11	0300	0301	<b>Contingency Reserve</b>	\$3,200,000	\$0	\$0	\$3,200,000	-

Department Name: COMMUNITY COLLEGE COMMISSION

Department Number: 057

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	\$3,564,338	\$3,454,338	\$0	\$110,000	-

**SECTION 7. DEPT. SUPPLEMENTAL REQUEST PRIORITIES**

There is no supplemental request for this department.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: ADMINISTRATION			Department Number: 057 Division Number: 0100				
1		2	3	4	5	6	7
Division	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
UNIT							
ADMINISTRATION	0101	5,246,724	(162,506)	0	0	0	5,084,218
WYOMING FAMILY LITERACY PROGRAM	0107	0	0	0	0	0	0
TOTAL BY UNIT		5,246,724	(162,506)	0	0	0	5,084,218
OBJECT SERIES							
PERSONAL SERVICES	0100	2,865,658	(45,944)	0	0	0	2,819,714
SUPPORTIVE SERVICES	0200	2,099,320	(58,281)	0	0	0	2,041,039
CENT. SERV./DATA SERV.	0400	78,333	0	0	0	0	78,333
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	203,413	(58,281)	0	0	0	145,132
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		5,246,724	(162,506)	0	0	0	5,084,218
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	5,034,766	(162,506)	0	0	0	4,872,260
LSRA	S17	0	0	0	0	0	0
SCHOOL FOUNDATION PRGM ACCNT	S5	211,958	0	0	0	0	211,958
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL BY FUNDS		5,246,724	(162,506)	0	0	0	5,084,218
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	0	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES		12	0	0	0	0	12

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: ADMINISTRATION

Unit Name: ADMINISTRATION

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

## **SECTION 1. UNIT STATUTORY AUTHORITY**

W.S. 21-18-202 through 21-18-207 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 2014-2015 academic year, the colleges served an enrollment of 15,993 full-time-equivalent credit students (24,980 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.

## **SECTION 4. GOVERNOR'S BUDGET REDUCTIONS**

- \$116,562 Reduction, Unit 0101 – Administration
  - \$58,281 – 0200 Series. The 0200 Series will be reduced by decreasing dues/licenses/registration and travel expenses. Consequences: The ability to maintain industry best practices, particularly with respect to the colleges' administrative computing system, will be hampered. Commission travel, including for regularly scheduled meetings, will have to be curtailed significantly. These meetings are considerably less productive when conducted electronically.
  - \$58,281 – 0900 Series. The 0900 Series will be reduced by decreasing professional fees contracts. Consequences: Studies of student engagement may have to be eliminated in their entirety.

**Department Name:** COMMUNITY COLLEGE COMMISSION  
**Division Name:** ADMINISTRATION  
**Unit Name:** ADMINISTRATION

**Wyoming On Line Financial Codes**

DEPT	DIVISION	UNIT	FUND	APPR
057	0100	0101	001	101

**SECTION 5. GOVERNOR'S ENTERPRISE REDUCTIONS**

In addition to the individual agency reductions, included within the Governor's Reduction column are the Statewide Budget reductions. These reductions are associated with the Employees Group Insurance one month "Rate Holiday", the Employees Group Insurance "Stable Rate" budget reduction for FY2017 and July through November of 2017 for FY2018, and the removal of the Converse County Housing Allowance. These reductions were calculated and placed into IBARS by the Budget Division.



Department Name: COMMUNITY COLLEGE COMMISSION Division Name: ADMINISTRATION Unit Name: ADMINISTRATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			057	0100	0101	001	101
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	1,961,022	0	0	0	0	1,961,022
EMPLOYER PD BENEFITS	0105	507,294	0	0	0	0	507,294
EMPLOYER HEALTH INS BENEFITS	0196	385,391	(45,944)	0	0	0	339,447
RETIREEES INSURANCE	0197	11,951	0	0	0	0	11,951
PERSONAL SERVICES	0100	2,865,658	(45,944)	0	0	0	2,819,714
REAL PROPTY REP & MT	0201	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	500	0	0	0	0	500
UTILITIES	0203	2,275	0	0	0	0	2,275
COMMUNICATION	0204	1,822	0	0	0	0	1,822
DUES-LICENSES-REGIST	0207	53,563	(20,000)	0	0	0	33,563
ADVERTISING-PROMOT	0208	1,000	0	0	0	0	1,000
TRAVEL IN STATE	0221	26,654	0	0	0	0	26,654
TRAVEL OUT OF STATE	0222	34,735	(13,000)	0	0	0	21,735
BD/COMM TRAVEL REIMBURSEME	0227	50,000	(20,281)	0	0	0	29,719
SUPPLIES	0230	6,000	0	0	0	0	6,000
OFFICE SUPPL-PRINTNG	0231	5,350	0	0	0	0	5,350
INTANGIBLES	0240	10,350	0	0	0	0	10,350
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	12,637	0	0	0	0	12,637
REAL PROPERTY RENTAL	0251	4,200	0	0	0	0	4,200
EQUIPMENT RENTAL	0252	12,513	(5,000)	0	0	0	7,513
MAINTENANCE CONTRACTS EXTERNAL	0292	1,877,721	0	0	0	0	1,877,721
SUPPORTIVE SERVICES	0200	2,099,320	(58,281)	0	0	0	2,041,039
CENTRAL-SER DATA-SER	0410	41,830	0	0	0	0	41,830
TELECOMMUNICATIONS	0420	33,261	0	0	0	0	33,261
EXCEPTION REQUEST 0410-0420	0430	3,242	0	0	0	0	3,242
CENT. SERV./DATA SERV.	0400	78,333	0	0	0	0	78,333
GRANT PAYMENTS	0626	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
PROFESSIONAL FEES	0901	203,413	(58,281)	0	0	0	145,132
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	203,413	(58,281)	0	0	0	145,132
EXPENDITURE TOTALS		5,246,724	(162,506)	0	0	0	5,084,218
SOURCE OF FUNDING							
GENERAL FUND	1001	5,034,766	(162,506)	0	0	0	4,872,260
GENERAL FUND/BRA	G	5,034,766	(162,506)	0	0	0	4,872,260
STATE AUDITOR - LSRA	6403L	0	0	0	0	0	0
LSRA	S17	0	0	0	0	0	0

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: ADMINISTRATION Unit Name: ADMINISTRATION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		057	0100	0101	001	101	
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
ERATE	6136S5	211,958	0	0	0	0	211,958
SCHOOL FOUNDATION PRGM ACCNT	S5	211,958	0	0	0	0	211,958
1996 FEDERAL COMMUNICATIONS AC	6136	0	0	0	0	0	0
PRIOR YEAR-RFND S RCVRS RMBRSMT	6701	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		5,246,724	(162,506)	0	0	0	5,084,218
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	0	0	0	0	12
TOTAL AUTHORIZED EMPLOYEES		12	0	0	0	0	12

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: STATE AID		Department Number: 057 Division Number: 0200					
1	2	3	4	5	6	7	
Division	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
UNIT							
COLLEGES	0201	191,961,733	(11,783,315)	0	0	0	180,178,418
COLLEGE HEALTH INSURANCE	0202	50,670,651	(7,307,681)	0	0	0	43,362,970
LIBRARY FUNDING	0204	2,191,901	(176,242)	0	0	0	2,015,659
TOTAL BY UNIT		244,824,285	(19,267,238)	0	0	0	225,557,047
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	244,824,285	(19,267,238)	0	0	0	225,557,047
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		244,824,285	(19,267,238)	0	0	0	225,557,047
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	244,824,285	(19,267,238)	0	0	0	225,557,047
TOTAL BY FUNDS		244,824,285	(19,267,238)	0	0	0	225,557,047
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: STATE AID

Unit Name: 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 21-18-207 Distribution of State Aid to Community Colleges

## **SECTION 2. STANDARD BUDGET REQUEST**

### **Part A. Narrative**

The Wyoming community college system is comprised of seven comprehensive 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 2014-2015, the colleges served 24,980 students (headcount) in credit programs. The full-time-equivalent student credit enrollment was 15,993.

### **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 2015-2016 biennium from these other sources is \$177,124,615. The local 4-mill revenue is recaptured and redistributed to the colleges. 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.

## **SECTION 4. GOVERNOR'S BUDGET REDUCTIONS**

- \$11,783,315 Reduction, Units 0201, 0209 and 0207 – State Aid; Credit, Degree and Certificate Completion Funding; and Increased Retirement Contributions
  - \$11,783,315 – 0600 Series. The 0600 Series will be reduced by decreasing operational, performance and payroll funding. Consequences: A survey of the colleges indicated the following negative impacts:
    - Hiring freezes and reductions-in-force. Based upon data provided by the colleges, Commission staff estimated the loss of 194 positions, but 130 of these positions are classified as part-time, and were therefore weighted at one-third of an FTE.
    - Reductions in operating and student outreach expenses.
    - Delayed purchases of capital equipment.
    - Student fee increases.
    - Broadened use of reserves for operations.

**Department Name:** COMMUNITY COLLEGE COMMISSION  
**Division Name:** STATE AID  
**Unit Name:** COLLEGES

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

- 
- Increases in class sizes.
  - Reductions in course sections and course offerings.
  - Elimination of some field studies, as well as some student services and activities.
  - Reductions in student scholarships.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: STATE AID Unit Name: COLLEGES			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			057	0200	0201	001	201
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
GRANT PAYMENTS	0626	191,961,733	(11,783,315)	0	0	0	180,178,418
GRANTS & AID PAYMENT	0600	191,961,733	(11,783,315)	0	0	0	180,178,418
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		191,961,733	(11,783,315)	0	0	0	180,178,418
SOURCE OF FUNDING							
GENERAL FUND	1001	191,961,733	(11,783,315)	0	0	0	180,178,418
GENERAL FUND/BRA	G	191,961,733	(11,783,315)	0	0	0	180,178,418
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		191,961,733	(11,783,315)	0	0	0	180,178,418
AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: STATE AID

Unit Name: 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 includes the funds necessary to reimburse colleges for their health insurance premium expenditures, and is based on 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. This request is calculated to cover the following policy mix: 449 family policies; 330 employee + spouse policies; 144 employee + children policies; 133 split policies and 742 single policies. When added together, the total of 1,798 policies is the same as for the 2015-2016 biennium, representing zero growth in the number of funded policies.

**SECTION 4. GOVERNOR'S BUDGET REDUCTIONS**

- \$5,816,693 Reduction, Unit 0202 – College Health Insurance
  - \$5,816,693 – 0600 Series. The 0600 Series will be reduced by decreasing payroll funding. Consequences: Colleges may be liable for more than 85 percent of their employees' health insurance premiums.

**SECTION 5. GOVERNOR'S ENTERPRISE REDUCTIONS**

In addition to the individual agency reductions, included within the Governor's Reduction column are the Statewide Budget reductions. These reductions are associated with the Employees Group Insurance one month "Rate Holiday", the Employees Group Insurance "Stable Rate" budget reduction for FY2017 and July through November of 2017 for FY2018, and the removal of the Converse County Housing Allowance. These reductions were calculated and placed into IBARS by the Budget Division.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: STATE AID Unit Name: COLLEGE HEALTH INSURANCE			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			057	0200	0202	001	201
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
GRANT PAYMENTS	0626	50,670,651	(7,307,681)	0	0	0	43,362,970
GRANTS & AID PAYMENT	0600	50,670,651	(7,307,681)	0	0	0	43,362,970
EXPENDITURE TOTALS		50,670,651	(7,307,681)	0	0	0	43,362,970
SOURCE OF FUNDING							
GENERAL FUND	1001	50,670,651	(7,307,681)	0	0	0	43,362,970
GENERAL FUND/BRA	G	50,670,651	(7,307,681)	0	0	0	43,362,970
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		50,670,651	(7,307,681)	0	0	0	43,362,970
AUTHORIZED EMPLOYEES							



Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: STATE AID

Unit Name: 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.

## **SECTION 4. GOVERNOR'S BUDGET REDUCTIONS**

- \$176,242 Reduction, Unit 0204 – College Libraries
  - \$176,242 – 0600 Series. The 0600 Series will be reduced by decreasing reimbursement for library reference materials. Consequences: Students will have less access to reference materials, particularly electronic databases.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: STATE AID Unit Name: LIBRARY FUNDING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			057	0200	0204	001	201
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
GRANT PAYMENTS	0626	2,191,901	(176,242)	0	0	0	2,015,659
GRANTS & AID PAYMENT	0600	2,191,901	(176,242)	0	0	0	2,015,659
EXPENDITURE TOTALS		2,191,901	(176,242)	0	0	0	2,015,659
SOURCE OF FUNDING							
GENERAL FUND	1001	2,191,901	(176,242)	0	0	0	2,015,659
GENERAL FUND/BRA	G	2,191,901	(176,242)	0	0	0	2,015,659
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		2,191,901	(176,242)	0	0	0	2,015,659
AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: ADULT EDUCATION			Department Number: 057 Division Number: 0900				
1 Division	Code	2 2017-2018 Appropriation Budget Bill	3 Total Governor's Reductions	4 Section 323 Gov's Adjustments	5 Total Supplemental Request	6 Governor's Changes	7 Revised Appropriation
UNIT							
ADULT EDUCATION	0901	3,998,528	(38,462)	0	0	0	3,960,066
HIGH SCHOOL EQUIVALENCY CERTIFICATION	0902	127,729	(8,476)	0	0	0	119,253
TOTAL BY UNIT		4,126,257	(46,938)	0	0	0	4,079,319
OBJECT SERIES							
PERSONAL SERVICES	0100	256,298	(535)	0	0	0	255,763
SUPPORTIVE SERVICES	0200	41,999	(8,476)	0	0	0	33,523
RESTRICTIVE SERVICES	0300	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	1,681	0	0	0	0	1,681
GRANTS & AID PAYMENT	0600	3,784,973	(37,927)	0	0	0	3,747,046
CONTRACTUAL SERVICES	0900	41,306	0	0	0	0	41,306
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		4,126,257	(46,938)	0	0	0	4,079,319
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,288,389	(46,938)	0	0	0	2,241,451
FEDERAL FUNDS	X	1,837,868	0	0	0	0	1,837,868
TOTAL BY FUNDS		4,126,257	(46,938)	0	0	0	4,079,319
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	0	0	0	0	2
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0
AWEC EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		2	0	0	0	0	2

Department Name: COMMUNITY COLLEGE COMMISSION  
 Division Name: ADULT EDUCATION  
 Unit Name: 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 will be 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 eight 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.

Eight 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. 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 federal funding for Standard Budgets for 2013-2014 and 2015-2016, and the Standard Budget Request for 2017-2018.

Source of Funding	Code	2013-2014	2015-2016	2017-2018	
Federal Funds	X	\$1,839,522	\$1,840,840	\$1,837,868	Revenue Code 7402

**Department Name:** COMMUNITY COLLEGE COMMISSION

**Division Name:** ADULT EDUCATION

**Unit Name:** ADULT EDUCATION

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
057	0900	0901	001	901

**SECTION 4. GOVERNOR'S BUDGET REDUCTIONS**

- \$37,927 Reduction, Unit 0901 – Adult Education
  - \$37,927 – 0600 Series. The 0600 Series will be reduced by decreasing programmatic funding at the local level. Consequences: Local programs will not be able to serve as many clients.

**SECTION 5. GOVERNOR'S ENTERPRISE REDUCTIONS**

In addition to the individual agency reductions, included within the Governor's Reduction column are the Statewide Budget reductions. These reductions are associated with the Employees Group Insurance one month "Rate Holiday", the Employees Group Insurance "Stable Rate" budget reduction for FY2017 and July through November of 2017 for FY2018, and the removal of the Converse County Housing Allowance. These reductions were calculated and placed into IBARS by the Budget Division.

Department Name: COMMUNITY COLLEGE COMMISSION			Wyoming On Line Financial Codes				
Division Name: ADULT EDUCATION			DEPT	DIVISION	UNIT	FUND	APPR
Unit Name: ADULT EDUCATION			057	0900	0901	001	901
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	106,558	0	0	0	0	106,558
EMPLOYER PD BENEFITS	0105	26,919	0	0	0	0	26,919
AWEC SALARY & BENEFITS	0110	0	0	0	0	0	0
EMPLOYER HEALTH INS BENEFITS	0196	21,124	(535)	0	0	0	20,589
RETIREEES INSURANCE	0197	646	0	0	0	0	646
PERSONAL SERVICES	0100	155,247	(535)	0	0	0	154,712
EQUIPMENT REP & MNTC	0202	232	0	0	0	0	232
UTILITIES	0203	0	0	0	0	0	0
COMMUNICATION	0204	779	0	0	0	0	779
DUES-LICENSES-REGIST	0207	4,971	0	0	0	0	4,971
ADVERTISING-PROMOT	0208	0	0	0	0	0	0
TRAVEL IN STATE	0221	1,655	0	0	0	0	1,655
TRAVEL OUT OF STATE	0222	10,251	0	0	0	0	10,251
SUPPLIES	0230	0	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	3,920	0	0	0	0	3,920
EDUCA-RECREATNL SUPP	0236	2,450	0	0	0	0	2,450
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	753	0	0	0	0	753
SUPPORTIVE SERVICES	0200	25,011	0	0	0	0	25,011
COST ALLOCATION	0301	0	0	0	0	0	0
RESTRICTIVE SERVICES	0300	0	0	0	0	0	0
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	1,681	0	0	0	0	1,681
CENT. SERV./DATA SERV.	0400	1,681	0	0	0	0	1,681
GRANT PAYMENTS	0626	3,784,973	(37,927)	0	0	0	3,747,046
GRANTS & AID PAYMENT	0600	3,784,973	(37,927)	0	0	0	3,747,046
PROFESSIONAL FEES	0901	31,616	0	0	0	0	31,616
CONTRACTUAL SERVICES	0900	31,616	0	0	0	0	31,616
EXPENDITURE TOTALS		3,998,528	(38,462)	0	0	0	3,960,066
SOURCE OF FUNDING							
GENERAL FUND	1001	2,160,660	(38,462)	0	0	0	2,122,198
GENERAL FUND/BRA	G	2,160,660	(38,462)	0	0	0	2,122,198
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
84.002 ADULT EDUCATION-ST ADMN	7402	1,837,868	0	0	0	0	1,837,868

1		2	3	4	5	6	7	
Description		Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
FEDERAL FUNDS		X	1,837,868	0	0	0	0	1,837,868
TOTAL FUNDING			3,998,528	(38,462)	0	0	0	3,960,066
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT			1	0	0	0	0	1
AWEC EMPLOYEE COUNT			0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES			1	0	0	0	0	1

**Department Name:** COMMUNITY COLLEGE COMMISSION  
**Division Name:** ADULT EDUCATION  
**Unit Name:** ADULT EDUCATION

**Wyoming On Line Financial Codes**  
**DEPT** 057    **DIVISION** 0900    **UNIT** 0901    **FUND** 001    **APPR** 901

**Department Name:** COMMUNITY COLLEGE COMMISSION  
**Division Name:** ADULT EDUCATION  
**Unit Name:** 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-five testing centers in Wyoming provide public access to the High School Equivalency Certification (HSEC) program. Forty-one of these centers are directly operated by community colleges. Beginning in January 2014, the HSEC program was expanded to include two new pathways to a credential - pathways in addition to the traditional General Educational Development (GED®) certificate. These two new pathways are commonly known as the Test Assessing Secondary Completion (TASC) and the High School Equivalency Test (HiSET). 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 GED® program, now known as HSEC. 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.

## **SECTION 4. GOVERNOR'S BUDGET REDUCTIONS**

- \$8,476 Reduction, Unit 0902 – High School Equivalency
  - \$8,476 – 0200 Series. The 0200 Series will be reduced by decreasing travel expenses. Consequences: The ability to maintain industry best practices will be diminished.



Department Name: COMMUNITY COLLEGE COMMISSION Division Name: ADULT EDUCATION Unit Name: HIGH SCHOOL EQUIVALENCY CERTIFICATION			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			057	0900	0902	001	901
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
SALARIES CLASSIFIED	0103	63,916	0	0	0	0	63,916
EMPLOYER PD BENEFITS	0105	15,625	0	0	0	0	15,625
EMPLOYER HEALTH INS BENEFITS	0196	21,125	0	0	0	0	21,125
RETIREEES INSURANCE	0197	385	0	0	0	0	385
PERSONAL SERVICES	0100	101,051	0	0	0	0	101,051
COMMUNICATION	0204	1,000	0	0	0	0	1,000
DUES-LICENSES-REGIST	0207	400	0	0	0	0	400
TRAVEL IN STATE	0221	10,168	(7,000)	0	0	0	3,168
TRAVEL OUT OF STATE	0222	3,326	(1,476)	0	0	0	1,850
OFFICE SUPPL-PRINTNG	0231	2,094	0	0	0	0	2,094
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	16,988	(8,476)	0	0	0	8,512
TELECOMMUNICATIONS	0420	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0
PROFESSIONAL FEES	0901	9,690	0	0	0	0	9,690
CONTRACTUAL SERVICES	0900	9,690	0	0	0	0	9,690
EXPENDITURE TOTALS		127,729	(8,476)	0	0	0	119,253
SOURCE OF FUNDING							
GENERAL FUND	1001	127,729	(8,476)	0	0	0	119,253
GENERAL FUND/BRA	G	127,729	(8,476)	0	0	0	119,253
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		127,729	(8,476)	0	0	0	119,253
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	0	0	0	0	1
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		1	0	0	0	0	1

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: WYIN LOAN & GRANT PRGM			Department Number: 057 Division Number: 1000				
1	2	3	4	5	6	7	
Division	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
UNIT							
WYIN NURSING LOAN & GRANT PRGM	1001	4,854,419	(461,772)	0	0	0	4,392,647
TOTAL BY UNIT		4,854,419	(461,772)	0	0	0	4,392,647
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	4,635,653	(353,006)	0	0	0	4,282,647
CONTRACTUAL SERVICES	0900	218,766	(108,766)	0	0	0	110,000
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		4,854,419	(461,772)	0	0	0	4,392,647
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	4,854,419	(461,772)	0	0	0	4,392,647
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL BY FUNDS		4,854,419	(461,772)	0	0	0	4,392,647
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION  
 Division Name: WYIN LOAN & GRANT PRGM  
 Unit Name: 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, and was amended by the 2015 Legislature to expand the repayment provisions. 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, this program sunsets June 30, 2020.

**SECTION 4. GOVERNOR'S BUDGET REDUCTIONS**

- \$461,772 Reduction, Unit 1001 – Investment in Nursing – Students
  - \$353,006 – 0600 Series. The 0600 Series will be reduced by decreasing the amount of funding available to students pursuing nursing degrees at the colleges and UW.
  - \$108,766 - 0900 Series. The 0900 Series can be reduced by decreasing current funding for loan servicing, given encumbered funding remaining at the conclusion of the 2015-2016 biennium.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: WYIN LOAN & GRANT PRGM Unit Name: WYIN NURSING LOAN & GRANT PRGM			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			057	1000	1001	001	100
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
SCHOLARSP & ED ASS'T	0607	1,444,461	(353,006)	0	0	0	1,091,455
GRANT PAYMENTS	0626	3,191,192	0	0	0	0	3,191,192
GRANTS & AID PAYMENT	0600	4,635,653	(353,006)	0	0	0	4,282,647
PROFESSIONAL FEES	0901	218,766	(108,766)	0	0	0	110,000
CONTRACTUAL SERVICES	0900	218,766	(108,766)	0	0	0	110,000
EXPENDITURE TOTALS		4,854,419	(461,772)	0	0	0	4,392,647
SOURCE OF FUNDING							
GENERAL FUND	1001	4,854,419	(461,772)	0	0	0	4,392,647
GENERAL FUND/BRA	G	4,854,419	(461,772)	0	0	0	4,392,647
WYO STUDENT LOAN CORP/RMBRSMT	6747	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		4,854,419	(461,772)	0	0	0	4,392,647
AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: VETERANS TUITION WAIVER PRGM		Department Number: 057 Division Number: 1500					
1	2	3	4	5	6	7	
Division	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
UNIT							
VETERANS TUITION WAIVER PRGM	1501	1,231,250	(631,250)	0	0	0	600,000
TOTAL BY UNIT		1,231,250	(631,250)	0	0	0	600,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	1,231,250	(631,250)	0	0	0	600,000
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		1,231,250	(631,250)	0	0	0	600,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,231,250	(631,250)	0	0	0	600,000
TOTAL BY FUNDS		1,231,250	(631,250)	0	0	0	600,000
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: VETERANS TUITION WAIVER PRGM

Unit Name: 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**

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.

**SECTION 4. GOVERNOR'S BUDGET REDUCTIONS**

- \$631,250 Reduction, Unit 1501 – Veterans Tuition Waiver
  - \$631,250 – 0600 Series. The 0600 Series will be reduced by decreasing the amount of funding available to veterans, their surviving spouses and orphans. Funding will only be available for the Fall 2016 semester and the Spring 2017 semester.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: VETERANS TUITION WAIVER PRGM Unit Name: VETERANS TUITION WAIVER PRGM			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			057	1500	1501	001	150
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
SCHOLARSP & ED ASS'T	0607	1,231,250	(631,250)	0	0	0	600,000
GRANTS & AID PAYMENT	0600	1,231,250	(631,250)	0	0	0	600,000
EXPENDITURE TOTALS		1,231,250	(631,250)	0	0	0	600,000
SOURCE OF FUNDING							
GENERAL FUND	1001	1,231,250	(631,250)	0	0	0	600,000
GENERAL FUND/BRA	G	1,231,250	(631,250)	0	0	0	600,000
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		1,231,250	(631,250)	0	0	0	600,000
AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: PUBLIC TELEVISION		Department Number: 057 Division Number: 3000					
1	2	3	4	5	6	7	
Division	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
UNIT							
PUBLIC TELEVISION	3001	4,242,680	(685,594)	0	0	0	3,557,086
WPTV COUNCIL	3003	7,965	(713)	0	0	0	7,252
TOTAL BY UNIT		4,250,645	(686,307)	0	0	0	3,564,338
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	7,965	(713)	0	0	0	7,252
GRANTS & AID PAYMENT	0600	4,242,680	(685,594)	0	0	0	3,557,086
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		4,250,645	(686,307)	0	0	0	3,564,338
SOURCES OF FUNDING							
AGENCY FUND	AG	0	0	0	0	0	0
GENERAL FUND/BRA	G	4,140,645	(686,307)	0	0	0	3,454,338
SPECIAL REVENUE	SR	110,000	0	0	0	0	110,000
TOTAL BY FUNDS		4,250,645	(686,307)	0	0	0	3,564,338
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							



Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: PUBLIC TELEVISION

Unit Name: PUBLIC TELEVISION

	<b>Wyoming On Line Financial Codes</b>			
<b>DEPT</b>	<b>DIVISION</b>	<b>UNIT</b>	<b>FUND</b>	<b>APPR</b>
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

**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. Over the last year, WPTV has seen its audience grow by approximately 9 percent, from 32,000 television households per week (about 80,000 Wyoming residents) to 35,000 television households per week (about 87,000 Wyoming residents). Additionally, in terms of reach, in fiscal-year 2015, the station had 62,859 users viewing selected pages on the wyomingpbs.org website compared to 41,956 users two years ago, an increase of 49 percent over the two year period.
- 2) By producing high-quality local programming, WPTV communicates statewide needs and issues to Wyoming constituents and decision-makers. WPTV is the only locally-owned 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. WPTV produces an average of 30 to 40 hours of new local programming annually, and it maintains most of its legacy programming on the wyomingpbs.org website, which provides access to Wyoming programs 24 hours a day, 365 days a year.
- 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.
- 4) WPTV, with its digital infrastructure and statewide digital television service, provides access to advanced technologies and digital platforms, educational programs, and services to 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.

WPTV is headquartered in Riverton on the campus of Central Wyoming College, and it employs 23 full-time employees and 1 part-time employee, a staffing level which has not changed since 2010.

Department Name: COMMUNITY COLLEGE COMMISSION  
 Division Name: PUBLIC TELEVISION  
 Unit Name: PUBLIC TELEVISION

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

**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, and through investment earnings generated by the Public Television Endowment Matching Program, which was funded by the Wyoming Legislature with a \$1.5 million endowment in 2008, and 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 2013-2014 and 2015-2016, and the Standard Budget Request for 2017-2018. The difference between 2013-2014 and 2015-2016 was attributable to the Legislature's provision of a 2 percent salary increase to all community college employees, and the difference between 2015-2016 and 2017-2018 is attributable to the segregation of WPTV's increased retirement contributions reimbursement funding from the colleges' state aid, where that funding has historically been appropriated.

Source of Funding	Code	2013-2014	2015-2016	2017-2018
General Fund	G	\$3,658,987	\$3,732,247	\$4,195,614

Revenue Code 1001

**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
<b>Beginning Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>- Expenditures Unit 3105</b>	(\$107,500)	(\$147,965)	(\$135,626)	(\$140,000)	(\$140,000)
<b>+ Revenue</b>	\$107,500	\$147,965	\$135,626	\$140,000	\$140,000
<b>Ending Balance</b>	\$0	\$0	\$0	\$0	\$0

**Current balance as of this report - \$0**

**Department Name:** COMMUNITY COLLEGE COMMISSION  
**Division Name:** PUBLIC TELEVISION  
**Unit Name:** PUBLIC TELEVISION

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

**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. GOVERNOR'S BUDGET REDUCTIONS**

- \$685,594 Reduction, Unit 1001 – WPTV
  - \$685,594 – 0600 Series. The 0600 Series will be reduced by decreasing operational and payroll funding, though not to the degree suggested by the reduction amount; this amount includes an estimated \$390,000 in over-appropriated funds.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: PUBLIC TELEVISION Unit Name: PUBLIC TELEVISION		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		057	3000	3001	001	300	
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
GRANT PAYMENTS	0626	4,242,680	(685,594)	0	0	0	3,557,086
GRANTS & AID PAYMENT	0600	4,242,680	(685,594)	0	0	0	3,557,086
EXPENDITURE TOTALS		4,242,680	(685,594)	0	0	0	3,557,086
SOURCE OF FUNDING							
INVESTMENT INCOME-SELF	4601	0	0	0	0	0	0
AGENCY FUND	AG	0	0	0	0	0	0
GENERAL FUND	1001	4,132,680	(685,594)	0	0	0	3,447,086
GENERAL FUND/BRA	G	4,132,680	(685,594)	0	0	0	3,447,086
INVESTMENT INCOME	4601R	110,000	0	0	0	0	110,000
SPECIAL REVENUE	SR	110,000	0	0	0	0	110,000
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		4,242,680	(685,594)	0	0	0	3,557,086
AUTHORIZED EMPLOYEES							

Department Name: COMMUNITY COLLEGE COMMISSION

Division Name: PUBLIC TELEVISION

Unit Name: 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.

## **SECTION 4. GOVERNOR'S BUDGET REDUCTIONS**

- \$713 Reduction, Unit 1003 – WPTV Council
  - \$713 – 0200 Series. The 0200 Series will be reduced by decreasing the amount available for reimbursement of travel expenses incurred by WPTV Council members.

Department Name: COMMUNITY COLLEGE COMMISSION Division Name: PUBLIC TELEVISION Unit Name: WPTV COUNCIL		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		057	3000	3003	001	300	
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Total Governor's Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
TRAVEL IN STATE	0221	7,965	(713)	0	0	0	7,252
SUPPORTIVE SERVICES	0200	7,965	(713)	0	0	0	7,252
GRANT PAYMENTS	0626	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
EXPENDITURE TOTALS		7,965	(713)	0	0	0	7,252
SOURCE OF FUNDING							
GENERAL FUND	1001	7,965	(713)	0	0	0	7,252
GENERAL FUND/BRA	G	7,965	(713)	0	0	0	7,252
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		7,965	(713)	0	0	0	7,252
AUTHORIZED EMPLOYEES							