



STATE OF WYOMING

057

Agency Number

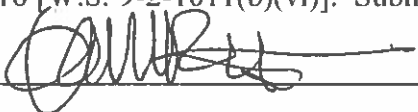
2017-2018

BIENNIUM BUDGET REQUEST

COMMUNITY COLLEGE COMMISSION

Agency Name

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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Prepared for the February 2016 Legislature

Budget Division, Department of Administration & Information

TABLE OF CONTENTS

<u>057 - COMMUNITY COLLEGE COMMISSION</u>	<u>PAGE</u>
DEPARTMENT BUDGET SUMMARY TABLE	4
DEPARTMENT BUDGET NARRATIVE	5
0100 - ADMINISTRATION	13
0101 - ADMINISTRATION NARRATIVE	14
0101 - ADMINISTRATION BUDGET REQUEST	21
0107 - WYOMING FAMILY LITERACY PROGRAM NARRATIVE	23
0107 - WYOMING FAMILY LITERACY PROGRAM BUDGET REQUEST	24
0200 - STATE AID	25
0201 - COLLEGES NARRATIVE.....	26
0201 - COLLEGES BUDGET REQUEST	29
0202 - COLLEGE HEALTH INSURANCE NARRATIVE.....	30
0202 - COLLEGE HEALTH INSURANCE BUDGET REQUEST	31
0204 - LIBRARY FUNDING NARRATIVE	32
0204 - LIBRARY FUNDING BUDGET REQUEST	33
0300 - CONTINGENCY RESERVE	34
0301 - CONTINGENCY/ROYALTY BONUS DIST NARRATIVE.....	35
0301 - CONTINGENCY/ROYALTY BONUS DIST BUDGET REQUEST	36
0900 - ADULT EDUCATION	37
0901 - ADULT EDUCATION NARRATIVE	38
0901 - ADULT EDUCATION BUDGET REQUEST	40
0901 - ADULT EDUCATION - EXCEPTION PERSONNEL REPORT	42
0902 - HIGH SCHOOL EQUIVALENCY CERTIFICATION NARRATIVE.....	43
0902 - HIGH SCHOOL EQUIVALENCY CERTIFICATION BUDGET REQUEST	44
1000 - WYIN LOAN & GRANT PRGM	45
1001 - WYIN NURSING LOAN & GRANT PRGM NARRATIVE	46
1001 - WYIN NURSING LOAN & GRANT PRGM BUDGET REQUEST.....	47
1500 - VETERANS TUITION WAIVER PRGM	48
1501 - VETERANS TUITION WAIVER PRGM NARRATIVE	49
1501 - VETERANS TUITION WAIVER PRGM BUDGET REQUEST	50
2000 - WY TEACH SHORT. LOAN PRGM	51

2500 - ADJUNCT PROFESSOR LOAN PROGRAM NARRATIVE	52
2500 - ADJUNCT PROFESSOR LOAN PROGRAM BUDGET REQUEST	53
3000 - PUBLIC TELEVISION	54
3001 - PUBLIC TELEVISION NARRATIVE	55
3001 - PUBLIC TELEVISION BUDGET REQUEST	59
3003 - WPTV COUNCIL NARRATIVE	60
3003 - WPTV COUNCIL BUDGET REQUEST	61

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
1	2	3	4	5	6	7	
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
DIVISION							
ADMINISTRATION	0100	8,519,327	8,823,733	(178,131)	8,645,602	(6,712)	8,638,890
STATE AID	0200	235,912,005	236,360,731	16,552,652	252,913,383	(4,543,687)	248,369,696
CONTINGENCY RESERVE	0300	3,200,000	3,200,000	0	3,200,000	0	3,200,000
ADULT EDUCATION	0900	4,198,179	4,164,740	122,847	4,287,587	(122,847)	4,164,740
WYIN LOAN & GRANT PRGM	1000	5,511,607	5,511,607	0	5,511,607	0	5,511,607
VETERANS TUITION WAIVER PRGM	1500	1,250,000	1,250,000	0	1,250,000	0	1,250,000
WY TEACH SHORT. LOAN PRGM	2000	165,000	165,000	0	165,000	0	165,000
PUBLIC TELEVISION	3000	3,777,987	4,204,614	210,000	4,414,614	(100,000)	4,314,614
TOTAL BY DIVISION		262,534,105	263,680,425	16,707,368	280,387,793	(4,773,246)	275,614,547
OBJECT SERIES							
PERSONAL SERVICES	0100	2,950,255	3,314,129	122,847	3,436,976	(122,847)	3,314,129
SUPPORTIVE SERVICES	0200	2,474,556	2,446,713	(185,123)	2,261,590	(6,712)	2,254,878
RESTRICTIVE SERVICES	0300	12,788	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	35,732	77,456	3,242	80,698	0	80,698
GRANTS & AID PAYMENT	0600	247,369,045	257,349,398	16,762,652	274,112,050	(4,643,687)	269,468,363
CONTRACTUAL SERVICES	0900	9,691,729	492,729	3,750	496,479	0	496,479
TOTAL BY OBJECT SERIES		262,534,105	263,680,425	16,707,368	280,387,793	(4,773,246)	275,614,547
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	257,039,521	258,265,599	16,597,368	274,862,967	(4,796,233)	270,066,734
FEDERAL FUNDS	X	1,840,840	1,837,868	0	1,837,868	0	1,837,868
OTHER FUNDS	Z	3,653,744	3,576,958	110,000	3,686,958	22,987	3,709,945
TOTAL BY FUNDS		262,534,105	263,680,425	16,707,368	280,387,793	(4,773,246)	275,614,547
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		15	15	0	15	0	15
AWEC EMPLOYEE COUNT		0	0	1	1	(1)	0
TOTAL AUTHORIZED EMPLOYEES		15	15	1	16	(1)	15

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 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 equity.

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 15 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 2,600 permanent employees, as well as a presence in every Wyoming county.

The 2017-2018 biennial budget request totals \$283,837,793. Of this total, Standard Budget requests total \$263,680,425 and Exception Budget requests total \$19,947,368 for the Community College Commission and \$210,000 for Wyoming Public Television. Revenue for the total biennial budget consists of \$278,312,967 in General Fund monies, \$1,837,868 in Federal funds, and \$3,686,958 in Other funds.

Principal among the Commission's functions is the provision of state aid to the colleges - aid which supported 24,980 students (15,993 full-time-equivalent students) in academic-year 2015. The Commission's four other primary programs and numbers of customers served are as follows:

- Adult Education - 1,900 participants during fiscal-year 2015;
- High School Equivalency Certification - 1,043 test participants during fiscal-year 2015;
- Wyoming Family Literacy - 218 adults and 335 children during the 2015 program year; and

- Veterans Tuition Waiver - 293 students during fiscal-year 2015.

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.

SECTION 6. DEPARTMENT PRIORITIES

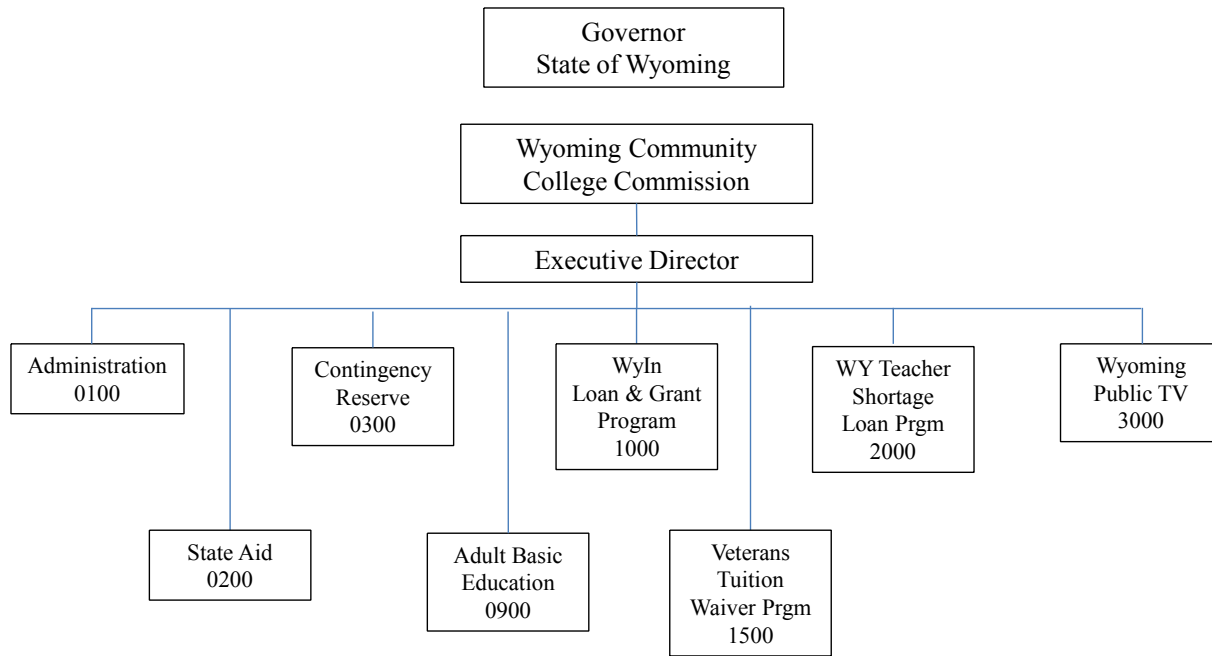
057 - Community College Commission								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1	0100	0101	Admistration - Standard Budget only, exception requests excluded; Hiring Restriction Exception Request submitted October 7 for vacant position	\$5,527,123	\$5,306,038	\$0	\$221,085	12
2	0200	0201	College State Aid - Standard Budget only, exception request excluded (see Priority 4)	\$182,693,166	\$182,693,166	\$0	\$0	-
3	0200	0202	College Health Insurance	\$51,442,285	\$51,442,285	\$0	\$0	-
4	0200	0205	College Enrollment Growth / Base Period Recalibration - exception request required every biennium	\$16,552,652	\$16,552,652	\$0	\$0	-
5	0900	0902	High School Equivalency Certificate Program	\$137,715	\$137,715	\$0	\$0	1
6	0900	0901	Adult Education Program - Standard Budget only, exception request excluded	\$4,164,740	\$2,332,254	\$1,832,486	\$0	1
7	1000	1003	Investment in Nursing Program - Faculty	\$3,632,967	\$3,632,967	\$0	\$0	-
8	0100	0107	Family Literacy Program	\$3,296,610	\$3,296,610	\$0	\$0	1
9	0200	0204	College Libraries Funding	\$2,225,280	\$2,225,280	\$0	\$0	-
10	1000	1001	Investment in Nursing Program - Students	\$1,878,640	\$1,878,640	\$0	\$0	-
11	1500	1501	Veterans Tuition Waiver Program	\$1,250,000	\$1,250,000	\$0	\$0	-
12	2000	2500	Adjunct Professor Loan Repayment Program	\$165,000	\$0	\$0	\$165,000	-
13	0300	0301	Contingency Reserve	\$3,200,000	\$0	\$0	\$3,200,000	-

SECTION 6. DEPARTMENT EXCEPTION PRIORITIES

057 - Community College Commission 2017-2018 Biennium Budget Request								
Priority	Page #	Unit #	Item Requested	Department Request	Governor's Rec	General Fund	Federal Fund	Other Fund
1	27	0201	State Aid Base Period Recalibration (GF)	\$16,552,652	\$12,008,965	\$12,008,965	\$0	\$0
2	15	0101	College Admin Computing System Maintenance (GF)	(\$256,825)	(\$256,825)	(\$256,825)	\$0	\$0
3	16	0101	Hardware, Software, IT Training & Consulting (GF)	\$75,452	\$68,740	\$45,753	\$0	\$22,987
4	20	0101	0400 Series ETS Variances(GF)	\$3,242	\$3,242	\$3,242	\$0	\$0
5	39	0901	Part-Time At-Will Employment Contract Position (GF)	\$122,847	\$0	\$0	\$0	\$0
TOTAL				\$16,497,368	\$11,824,122	\$11,801,135	\$0	\$22,987
				General Fund	\$16,497,368			
				Federal Funds	\$0			
				Other Funds	\$0			
				Total Funding	\$16,497,368			

057 - Wyoming Public Television 2017-2018 Biennium Budget Request								
Priority	Page #	Unit #	Item Requested	Department Request	Governor's Rec	General Fund	Federal Fund	Other Fund
1	56	3001	Fiber Access Upgrade (GF)	\$100,000	\$0	\$0	\$0	\$0
2	57	3001	Endowment Earnings (OF)	\$110,000	\$110,000	\$0	\$0	\$110,000
TOTAL				\$210,000	\$100,000	\$0	\$0	\$110,000
				General Fund	\$100,000			
				Federal Funds	\$0			
				Other Funds	\$110,000			
Total Funding				\$210,000				

SECTION 7. DEPARTMENT ORGANIZATION



SECTION 9. CHAPTER 7, SECTION 2, SESSION LAWS 2014

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, 2013 through June 30, 2014. 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 Spring 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. Below is a summary of usage from the start of the 2013-2014 biennium through the final semester paid from that budget.

DEPARTMENT COMMUNITY COLLEGE COMMISSION

DEPT 057

In total, this program has assisted 716 Wyoming veterans since the first semester in the Fall of 2006 through the Spring of 2014. This includes the Vietnam era veterans as well as the Overseas Combat Veterans recipients.

SUMMARY:

Vietnam Veteran & Overseas Combat Veteran, Surviving Spouse or Orphan Tuition Reimbursement Program 2013-2014 Biennium Usage			
Semester	University of Wyoming	Community Colleges	Total Participants per Semester
Summer 12	26	30	56
Fall 12	79	91	170
Spring 13	69	95	164
Summer 13	22	15	37
Fall 13	79	80	159
Spring 14	64	88	152
TOTAL	339	399	738
Average Tuition & Fees per semester	\$2,051.70	\$1,055.16	--
Total Reimbursement	\$695,526.36	\$421,007.60	\$1,116,533.96

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION ADMINISTRATION							DIV NO 0100
1	2	3	4	5	6	7	
Division	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
UNIT							
ADMINISTRATION	0101	5,248,170	5,527,123	(178,131)	5,348,992	(6,712)	5,342,280
WYOMING FAMILY LITERACY PROGRAM	0107	3,271,157	3,296,610	0	3,296,610	0	3,296,610
TOTAL BY UNIT		8,519,327	8,823,733	(178,131)	8,645,602	(6,712)	8,638,890
OBJECT SERIES							
PERSONAL SERVICES	0100	2,674,480	3,057,831	0	3,057,831	0	3,057,831
SUPPORTIVE SERVICES	0200	2,414,469	2,386,626	(185,123)	2,201,503	(6,712)	2,194,791
CENT. SERV./DATA SERV.	0400	32,877	75,775	3,242	79,017	0	79,017
GRANTS & AID PAYMENT	0600	3,083,753	3,083,753	0	3,083,753	0	3,083,753
CONTRACTUAL SERVICES	0900	313,748	219,748	3,750	223,498	0	223,498
TOTAL BY OBJECT SERIES		8,519,327	8,823,733	(178,131)	8,645,602	(6,712)	8,638,890
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	8,230,583	8,611,775	(178,131)	8,433,644	(29,699)	8,403,945
LSRA	S17	0	0	0	0	22,987	22,987
SCHOOL FOUNDATION PRGM ACCNT	S5	288,744	211,958	0	211,958	0	211,958
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL BY FUNDS		8,519,327	8,823,733	(178,131)	8,645,602	(6,712)	8,638,890
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		13	13	0	13	0	13
TOTAL AUTHORIZED EMPLOYEES		13	13	0	13	0	13

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. 21-18-202 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.

Part B. Revenue

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.

Source of Funding	Code	2013-2014	2015-2016	2017-2018	
General Fund	G	\$4,491,787	\$5,248,170	\$5,527,123	Revenue Code 1001

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget.

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION ADMINISTRATION
 UNIT ADMINISTRATION

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

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY # 2 – COLLEGE ADMINISTRATIVE COMPUTING SYSTEM MAINTENANCE

A. EXPLANATION OF REQUEST: The Commission is statutorily mandated to provide an administrative computing system (ACS) to the colleges [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 biennial maintenance of the ACS exceeds \$200,000, Enterprise Technology Services (ETS) required Commission staff to submit a business case (BC-2016-4518), thereby facilitating this exception request for one-time funding, rather than an ongoing Standard Budget appropriation. Unaware of the fact that the Commission's only maintenance contract exceeds this \$200,000 threshold set by ETS, the Budget Division gave the Commission an ongoing Standard Budget appropriation for maintenance in the same amount as for 2015-2016 - \$2,134,046. However, as reflected in the business case, maintenance for 2017-2018 will only total \$1,877,221, representing savings of \$256,825. These savings are largely attributable to negotiations between Commission staff and the software vendor. In effect, maintenance for a system with increased capability is now less costly than maintenance for its predecessor.

At the Budget Division's recommendation, the Commission is submitting a "negative" exception request in the amount of \$256,825, rather than elimination of the Standard Budget appropriation of \$2,134,046 coupled with submission of an exception request for \$1,877,221. This request was accepted by ETS with ETS Control Number H1WLO.

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

Object Code	Amount	Funding Source
1 0292 - Maintenance Contracts External	(\$256,825)	100% 1001
Total	(\$256,825)	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #2 will improve 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 that will eventually be needed in support of the Statewide Longitudinal Data System.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request 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

PRIORITY # 3 – HARDWARE, SOFTWARE, INFORMATION TECHNOLOGY TRAINING AND CONSULTING

A. EXPLANATION OF REQUEST: By the beginning of the 2017-2018 biennium, ten of the Commission staff-members' computers, one tablet and one workgroup color printer 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

It is important to attend industry-standard conferences to learn about new techniques, new technologies, what others are doing in the same industry, and to share that knowledge upon returning. Educause was created for IT professionals in higher education. 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 accepted by Enterprise Technology Services (ETS) with ETS Control Number O1QTC.

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 at which it provides training, information sharing, networking with other colleges, and the latest trends in using its software applications. This request would enable one staff-member 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 accepted by ETS with ETS Control Number DE5U3.

Two staff-members have begun to use SPSS and will need additional training to fully utilize this statistical software in support of best practices for research methodologies. This request would enable two staff-members to each attend one training conference. Registration and travel costs are estimated at \$6,190 for the biennium (\$3,190 for Object Code 0207 and \$3,000 for Object Code 0222). This request was accepted by ETS with ETS Control Number 2R548, but in the increased amount of \$6,380 (\$3,380 for Object Code 0207 and \$3,000 for Object Code 0222).

Five staff-members have been using SAP Business Objects since their initial training, but now need advanced on-line training in order to utilize the SAP software to its full capacity. Registration costs are estimated at \$6,000 for the biennium. This request was accepted by ETS with ETS Control Number H7VFS (Object Code 0207).

Two of the five staff-members using SAP Business Objects will be responsible for designing the web intelligence back-end functionality that users at both the Commission and the colleges will utilize in advanced report creation. Registration costs for this specialized, on-line training are estimated at \$6,000 for the biennium. This request was accepted by ETS with ETS Control Number 7D9UJ (Object Code 0207).

Software Upgrades/Maintenance

Microsoft Office should be upgraded to the latest release. The cost for this purchase is \$2,072. This request was accepted by ETS with ETS Control Number IAP5 (Object Code 0240).

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION ADMINISTRATION
UNIT ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0100	0101	001	101

Microsoft Visio should be upgraded to the latest release. This software is used to create workflow diagrams, process diagrams and data flow diagrams. The cost for this purchase is \$545. This request was accepted by ETS with ETS Control Number 4ZB5F (Object Code 0240).

Microsoft Visual Studio should be upgraded to the latest release. This software is used to maintain the Commission's web-site, as well as web applications that are used by Commission staff. The cost for this purchase is \$610. This request was accepted by ETS with ETS Control Number 6JV86 (Object Code 0240).

Maintenance and support for Code Smith should be continued. This software is used to generate all data transfer objects that are used on the custom web applications the Commission maintains and supports. The cost for this purchase is \$321. This request was accepted by ETS with ETS Control Number H7RQ4, but in the decreased amount of \$298 (Object Code 0240).

Maintenance and support for RedGate should be continued. This software is used to move data between applications, and to keep database schemas at a consistent state in the development, test and production environments. The cost for this purchase is \$3,070. This request was accepted by ETS with ETS Control Number TU50Q (Object Code 0240).

Maintenance and support for SPSS should be continued. This software is used to generate reports for statistical analysis. The cost for this purchase is \$1,713. This request was accepted by ETS with ETS Control Number 0LNN8, but in the decreased amount of \$1,670 (Object Code 0240).

Maintenance and support of Citrix licenses should be continued. This software is used to support the Commission's capital construction database. The cost for this purchase is \$1,200. This request was accepted by ETS with ETS Control Number WU4F1 (Object Code 0240).

Maintenance and support for Pragmatic Works Taskforce should be continued. This software supports the biweekly ETL (extract, transform and load) processes for all college data. The cost for this purchase is \$645. This request was accepted by ETS with ETS Control Number ZW1LJ, but in the decreased amount of \$598 (Object Code 0240).

The Commission intends to have ETS host its Citrix environment, which supports the Commission's capital construction database. However, this option is not yet available from ETS, and the timing of its availability is unknown. Given that uncertainty, the Commission may abandon that option in favor of upgrading an existing server with the Windows 2012 operating system and the Remote Desktop Client, coupled with 15 client access licenses. The costs for these related purchases are \$263, \$434 and \$135, respectively. These requests were accepted by ETS with ETS Control Numbers QQOVA, STOK9 and OQ8O4, respectively (Object Code 0240).

Desktop Computers

The cost to replace two desktop computers is \$1,354. New monitors are not included in this request because the existing monitors should last another four years. This request was accepted by ETS with ETS Control Number 4J8QZ (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

The cost to replace one data analyst's desktop is \$1,851. Again, funding for new monitors is not needed at this time. This request was accepted by ETS with ETS Control Number R0QW1 (Object Code 0242).

Laptop Computers with Docking Stations

The cost to replace six laptop computers is \$6,510. This request was accepted by ETS with ETS Control Number EGYL1 (Object Code 0242).

The cost to replace one data analyst's laptop is \$1,650. This request was accepted by ETS with ETS Control Number WZ15D (Object Code 0242).

The cost to replace the docking stations for these seven laptops is \$1,631. New monitors are not included in this request because the existing monitors should last another four years. This request was accepted by ETS with ETS Control Number QUMBJ (Object Code 0242).

Tablets

The cost to replace one tablet computer is \$599. This request was accepted by ETS with ETS Control Number V1GV9 (Object Code 0242).

Printers

The cost to replace one workgroup color printer is \$396. This request was accepted by ETS with ETS Control Number 1JH1R (Object Code 0242).

Miscellaneous Hardware-Related Equipment

The estimated cost to replace miscellaneous hardware-related equipment (e.g., keyboards, mice, USB drives, etc.) is \$400. This request was denied by ETS with ETS Control Number K1LP6 (Object Code 0242).

Reference and Training Materials

Commission IT staff work on highly specialized systems, resulting in the need to purchase reference and training materials such as books, on-line tutorials and vendor-specific guides. The estimated cost to make these purchases is \$400. This request was denied by ETS with ETS Control Number NL1WJ (Object Code 0242).

Subscription Services

Through a consortium purchasing agreement including the seven colleges, the Commission was able to secure educational institution pricing for its 3 licenses of Adobe Creative Cloud and 12 licenses of Adobe Acrobat Pro. The cost for upgrades to anticipated new software releases is \$1,290. This request was accepted by ETS with ETS Control Number MM7XJ (Object Code 0252).

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION ADMINISTRATION
UNIT ADMINISTRATION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
057	0100	0101	001	101

Surveys often need to be created and distributed to different entities. Survey Monkey facilitates not only the creation and distribution of surveys, but also the analysis of the resulting survey data. The cost for this subscription is \$600. This request was accepted by ETS with ETS Control Number PZYKO (Object Code 0252).

The Commission maintains two SSL certificates. These certificates are used to encrypt data on the web-sites so information between the user and their computer system remains confidential. The cost for this purchase is \$900. This request was accepted by ETS with ETS Control Number URYQR (Object Code 0252).

The Commission must implement a new fax solution as a result of ETS upgrades to Voice Over Internet Protocol in all state buildings. The cost for this purchase is \$723. This request was accepted by ETS with ETS Control Number 32TFH (Object Code 0252).

The implementation of performance metrics for the seven colleges requires access to statistical analyses published by the National Community College Benchmarking Project (NCCBP). The cost for this subscription is \$2,500. This request was accepted by ETS with ETS Control Number ES4N0 (Object Code 0252).

System Maintenance

The Commission utilizes a Google Chrome-box provided by ETS for video conferencing. With the end of the free trial period, extension of the lease, with maintenance, will cost \$500. This request was accepted by ETS with ETS Control Number V1PFM (Object Code 0292).

Contractual Services

The Commission must often develop specialized ad-hoc 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 \$3,750 provides 50 hours of report development services for the biennium. This request was accepted by ETS with ETS Control Number NFA3C (Object Code 0901).

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

Object Code	Amount	Funding Source
1 0207 - Dues-Licenses-Registrations	\$24,390	100% 1001
2 0222 - Travel - Out-of-State	\$15,000	100% 1001
3 0240 - Intangibles	\$11,008	100% 1001
4 0242 - Data Processing / Reproduction / Other Equipment	\$14,791	100% 1001
5 0252 - Equipment Rental	\$6,013	100% 1001
6 0292 - Maintenance Contracts - External	\$500	100% 1001
7 0901 - Professional Fees	\$3,750	100% 1001
Total	\$75,452	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 of \$22,987 LSRA for the replacement of computers, software maintenance/upgrade agreements. I further recommend approval of \$45,753 in ongoing general fund for registrations, travel, system maintenance, subscriptions and contract services. *I recommend denial of the remaining \$6,712 in general fund.*

I recommend that 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 computer/software purchases be restricted and not expended for any other purpose.

PRIORITY # 4 – 0400 SERIES ETS VARIANCES

A. EXPLANATION OF REQUEST: This exception request is related to ETS-driven changes in the State's underlying IT infrastructure and a corresponding transition in rate structure. The funding being requested is necessary to obtain a billable service from ETS.

1. Emerson Data Center Housing - \$1,730 - maintenance of one physical server located at the Emerson Building
2. Programmer Hourly Time - \$1,512 - routine database administration by ETS

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

Object Code	Amount	Funding Source
1 0430 - ETS Consolidation	\$3,242	100% 1001
Total	\$3,242	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 approval of this exception request as submitted.

DEPARTMENT		Wyoming On Line Financial Codes						
COMMUNITY COLLEGE COMMISSION		DEPT	DIVISION	UNIT	FUND	APPR		
ADMINISTRATION		057	0100	0101	001	101		
ADMINISTRATION		1	2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation	
EXPENDITURES								
SALARIES CLASSIFIED	0103	1,749,135	1,961,022	0	1,961,022	0	1,961,022	
EMPLOYER PD BENEFITS	0105	434,823	507,294	0	507,294	0	507,294	
EMPLOYER HEALTH INS BENEFITS	0196	313,403	385,391	0	385,391	0	385,391	
RETIREEES INSURANCE	0197	10,644	11,951	0	11,951	0	11,951	
PERSONAL SERVICES	0100	2,508,005	2,865,658	0	2,865,658	0	2,865,658	
REAL PROPTY REP & MT	0201	0	0	0	0	0	0	
EQUIPMENT REP & MNTC	0202	500	500	0	500	0	500	
UTILITIES	0203	2,275	2,275	0	2,275	0	2,275	
COMMUNICATION	0204	2,822	2,822	0	2,822	0	2,822	
DUES-LICENSES-REGIST	0207	85,213	70,573	24,390	94,963	(2,400)	92,563	
ADVERTISING-PROMOT	0208	1,000	1,000	0	1,000	0	1,000	
TRAVEL IN STATE	0221	29,490	29,490	0	29,490	0	29,490	
TRAVEL OUT OF STATE	0222	52,370	52,370	15,000	67,370	0	67,370	
BD/COMM TRAVEL REIMBURSEME	0227	60,000	60,000	0	60,000	0	60,000	
SUPPLIES	0230	6,000	6,000	0	6,000	0	6,000	
OFFICE SUPPL-PRINTNG	0231	5,350	5,350	0	5,350	0	5,350	
INTANGIBLES	0240	6,570	0	11,008	11,008	(658)	10,350	
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0	
DP REPRODUCT OTH EQ	0242	5,933	0	14,791	14,791	(2,154)	12,637	
REAL PROPERTY RENTAL	0251	4,200	4,200	0	4,200	0	4,200	
EQUIPMENT RENTAL	0252	8,700	8,000	6,013	14,013	(1,500)	12,513	
MAINTENANCE CONTRACTS EXTERNAL	0292	2,134,046	2,134,046	(256,325)	1,877,721	0	1,877,721	
SUPPORTIVE SERVICES	0200	2,404,469	2,376,626	(185,123)	2,191,503	(6,712)	2,184,791	
CENTRAL-SER DATA-SER	0410	6,924	41,830	0	41,830	0	41,830	
TELECOMMUNICATIONS	0420	25,024	33,261	0	33,261	0	33,261	
EXCEPTION REQUEST 0410-0420	0430	0	0	3,242	3,242	0	3,242	
CENT. SERV./DATA SERV.	0400	31,948	75,091	3,242	78,333	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	209,748	209,748	3,750	213,498	0	213,498	
SPECIAL PROJ & SVCS	0903	94,000	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	303,748	209,748	3,750	213,498	0	213,498	
EXPENDITURE TOTALS		5,248,170	5,527,123	(178,131)	5,348,992	(6,712)	5,342,280	
SOURCE OF FUNDING								
GENERAL FUND	1001	4,959,426	5,315,165	(178,131)	5,137,034	(29,699)	5,107,335	
GENERAL FUND/BRA	G	4,959,426	5,315,165	(178,131)	5,137,034	(29,699)	5,107,335	

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 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
STATE AUDITOR - LSRA	6403L	0	0	0	0	22,987	22,987
LSRA	S17	0	0	0	0	22,987	22,987
ERATE	6136S5	288,744	211,958	0	211,958	0	211,958
SCHOOL FOUNDATION PRGM ACCNT	S5	288,744	211,958	0	211,958	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
TOTAL FUNDING		5,248,170	5,527,123	(178,131)	5,348,992	(6,712)	5,342,280
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		12	12	0	12	0	12
TOTAL AUTHORIZED EMPLOYEES		12	12	0	12	0	12

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION ADMINISTRATION
 UNIT WYOMING FAMILY LITERACY PROGRAM

Wyoming On Line Financial Codes
 DEPT DIVISION UNIT FUND APPR
 057 0100 0107 001 101

SECTION 1. UNIT STATUTORY AUTHORITY

Authority is provided under the Adult Education and Family Literacy Act, Title II, 20 USC 9201.

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative

Based on consistent research, the National Center for Families Learning (NCFL) states, “(f)amily, home and community are the true drivers of a child’s education.” Research predicts that a child’s success in school is directly related to the mother’s educational level, and Wyoming’s Family Literacy Program (WyFli) provides adult education or English proficiency classes to parents while simultaneously providing early childhood education to children from birth through age 12. Each program must include the four core components of WyFli: adult education; early childhood literacy activities; parenting enrichment; and interactive Parent and Child Together (PACT) time. There are eight local programs throughout the state, located in Casper, Cheyenne, Evanston, Gillette, Jackson, Laramie, Torrington and Powell. For 2015, the program provided educational and support services to 218 adults and 335 children. A strong relationship exists between WyFli and the state Adult Education and High School Equivalency Certificate programs, all of which are administered by the Commission. In addition, services are augmented through close partnerships with the Department of Workforce Services, Head Start, AmeriCorps VISTA, Foster Grandparents, the Department of Health’s Developmental Disabilities Division, mental health agencies and one-stop workforce services centers.

Part B. Revenue

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.

Source of Funding	Code	2013-2014	2015-2016	2017-2018	
General Fund	G	\$3,270,025	\$3,271,157	\$3,296,610	Revenue Code 1001

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT		057	0100	0107	001	101	
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6
ADMINISTRATION		Base Budget	Standard	Total	Total Agency	Total	Governor's
WYOMING FAMILY LITERACY PROGRAM		2017-2018	Budget	Exception	Request	Governor's	Recommendation
Description	Code	2017-2018	2017-2018	Request		Rec Changes	
EXPENDITURES							
SALARIES CLASSIFIED	0103	118,286	114,514	0	114,514	0	114,514
EMPLOYER PD BENEFITS	0105	29,844	28,805	0	28,805	0	28,805
EMPLOYER HEALTH INS BENEFITS	0196	17,625	48,161	0	48,161	0	48,161
RETIREES INSURANCE	0197	720	693	0	693	0	693
PERSONAL SERVICES	0100	166,475	192,173	0	192,173	0	192,173
UTILITIES	0203	1,000	1,000	0	1,000	0	1,000
COMMUNICATION	0204	0	0	0	0	0	0
DUES-LICENSES-REGIST	0207	500	500	0	500	0	500
ADVERTISING-PROMOT	0208	0	0	0	0	0	0
TRAVEL IN STATE	0221	2,500	2,500	0	2,500	0	2,500
TRAVEL OUT OF STATE	0222	4,750	4,750	0	4,750	0	4,750
SUPPLIES	0230	1,250	1,250	0	1,250	0	1,250
INTANGIBLES	0240	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	10,000	10,000	0	10,000	0	10,000
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	929	684	0	684	0	684
CENT. SERV./DATA SERV.	0400	929	684	0	684	0	684
GRANT PAYMENTS	0626	3,083,753	3,083,753	0	3,083,753	0	3,083,753
GRANTS & AID PAYMENT	0600	3,083,753	3,083,753	0	3,083,753	0	3,083,753
PROFESSIONAL FEES	0901	10,000	10,000	0	10,000	0	10,000
CONTRACTUAL SERVICES	0900	10,000	10,000	0	10,000	0	10,000
EXPENDITURE TOTALS		3,271,157	3,296,610	0	3,296,610	0	3,296,610
SOURCE OF FUNDING							
GENERAL FUND	1001	3,271,157	3,296,610	0	3,296,610	0	3,296,610
GENERAL FUND/BRA	G	3,271,157	3,296,610	0	3,296,610	0	3,296,610
EDUCATION NON-STATUTORY	5005	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL FUNDING		3,271,157	3,296,610	0	3,296,610	0	3,296,610
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		1	1	0	1	0	1
TOTAL AUTHORIZED EMPLOYEES		1	1	0	1	0	1

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION STATE AID							DIV NO 0200
1	2	3	4	5	6	7	
Division	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
UNIT							
COLLEGES	0201	192,458,953	182,693,166	16,552,652	199,245,818	(4,543,687)	194,702,131
COLLEGE HEALTH INSURANCE	0202	41,227,772	51,442,285	0	51,442,285	0	51,442,285
LIBRARY FUNDING	0204	2,225,280	2,225,280	0	2,225,280	0	2,225,280
TOTAL BY UNIT		235,912,005	236,360,731	16,552,652	252,913,383	(4,543,687)	248,369,696
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	226,807,005	236,360,731	16,552,652	252,913,383	(4,543,687)	248,369,696
CONTRACTUAL SERVICES	0900	9,105,000	0	0	0	0	0
TOTAL BY OBJECT SERIES		235,912,005	236,360,731	16,552,652	252,913,383	(4,543,687)	248,369,696
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	235,912,005	236,360,731	16,552,652	252,913,383	(4,543,687)	248,369,696
TOTAL BY FUNDS		235,912,005	236,360,731	16,552,652	252,913,383	(4,543,687)	248,369,696

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 21-18-207 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.

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.

Source of Funding	Code	2013-2014	2015-2016	2017-2018	
General Fund	G	\$182,897,593	\$182,060,693	\$182,693,166	Revenue Code 1001

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget.

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 3. EXCEPTION BUDGET REQUEST

PRIORITY # 1 – RECALIBRATION OF THE BASE ENROLLMENT PERIOD TO ACADEMIC-YEARS 2013 AND 2014

A. EXPLANATION OF REQUEST:

The Standard Budget appropriation for College State Aid represents the operational funding needed to support the enrollment levels of the existing base period (i.e., academic years 2004 and 2005). This base period was established in 2008 by the legislatively-mandated Community College Planning Task Force. Recommendations by this task force were addressed during the 2009 General Session, and among other changes, W.S. 21-18-205 was revised to provide for a funding allocation model which recognizes variable costs and fixed costs portions of the State Aid Standard Budget appropriation. Recalculation of these costs is required every four years. W.S. 21-18-205 was also revised to provide for "(s)pecial purpose funding, accounted for separately, to be designated as adjustments to funding allocation model distributions for the effects of enrollment growth." In recognition of enrollment growth well beyond the base period, the Commission has made one-time funding requests for each of the two previous biennia, as well as for the 2015-2016 biennium. To date, these requests have been funded at just over 70 percent.

As an alternative to this established approach of requesting one-time funding each year to support enrollment growth over and above the base period of 2004-2005, this exception request proposes recalibration of the base period every four years, similar to statutory recalculation of fixed and variable costs every four years. The initial recalibration of the base period would utilize academic years 2013 and 2014 - a two-year period that is more representative of recent enrollment levels. Though the two most recent academic years of 2014 and 2015 could be used in place of 2013 and 2014, there are two compelling reasons to use 2013 and 2014. First, academic years 2013 and 2014 fall within the same biennium, whereas 2014 and 2015 fall into two separate biennia (as with the existing base period of 2004 and 2005). Second, and more importantly, the aforementioned statutory recalculation of fixed and variable costs must occur every four years. The next time this is done, 2015 and 2016 will be used. Given that both processes would repeat every four years, they could be staggered with one taking place each biennium, thereby ensuring that every year's data, whether enrollment or expenditures, would be taken into consideration for updates to the model.

Recognition of the significantly higher enrollment levels of 2013 and 2014, as compared to the existing base period of 2004 and 2005, would result in higher on-going funding, but the opportunity to seek additional funding on an annual basis would be lost in favor of recalibration every four years. And recalibration again in four years might not result in an exception request, depending on 2017-2018 enrollment levels and state operational funding proportions.

The Commission and colleges remain committed to the allocation of increasing portions of State Aid based on student success. Metrics measuring student participation, progress, performance and placement serve as the foundation of this commitment to student success. Just as crucial to this commitment is the work of Complete College Wyoming - a policy team consisting of representatives from not only the Commission and colleges, but also the University of Wyoming, the Legislature, the Governor's Office, the Department of Education, public school districts and private industry.

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

	Object Code	Amount	Funding Source
1	0626 - Grant Payments	\$16,552,652	100% 1001
	Total	\$16,552,652	100% 1001 General Fund

DEPARTMENT COMMUNITY COLLEGE COMMISSION
 DIVISION STATE AID
 UNIT COLLEGES

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

C. PERFORMANCE JUSTIFICATION: Priority #1 will contribute to the Commission's performance measures pertaining to an educated citizenry, a diversified economy, workforce development, and efficient and effective systems.

GOVERNOR'S RECOMMENDATION

I recommend \$12,008,965 for the state aid portion of the community college commission budget for the 2017-18 biennium. This total is based on a calculation using current enrollment numbers and reflects an actual decrease over state aid appropriations in the 2015-2016 biennium.

DEPARTMENT COMMUNITY COLLEGE COMMISSION		Wyoming On Line Financial Codes					
DIVISION STATE AID		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT COLLEGES		057	0200	0201	001	201	
1		2	3	4	5	6	7
Description	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	183,353,953	182,693,166	16,552,652	199,245,818	(4,543,687)	194,702,131
GRANTS & AID PAYMENT	0600	183,353,953	182,693,166	16,552,652	199,245,818	(4,543,687)	194,702,131
SPECIAL PROJ & SVCS	0903	9,105,000	0	0	0	0	0
CONTRACTUAL SERVICES	0900	9,105,000	0	0	0	0	0
EXPENDITURE TOTALS		192,458,953	182,693,166	16,552,652	199,245,818	(4,543,687)	194,702,131
SOURCE OF FUNDING							
GENERAL FUND	1001	192,458,953	182,693,166	16,552,652	199,245,818	(4,543,687)	194,702,131
GENERAL FUND/BRA	G	192,458,953	182,693,166	16,552,652	199,245,818	(4,543,687)	194,702,131
TOTAL FUNDING		192,458,953	182,693,166	16,552,652	199,245,818	(4,543,687)	194,702,131

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 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.

Part B. Revenue

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.

Source of Funding	Code	2013-2014	2015-2016	2017-2018	
General Fund	G	\$38,324,060	\$41,227,772	\$51,442,285	Revenue Code 1001

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted. I further recommend continuation of a footnote requiring the community college commission to submit an exception budget request for health insurance funding needs related to the addition of any benefitted positions created during the 2017-2018 biennium at the colleges in the commission's 2019-2020 standard budget request.

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		Description	Base Budget	Standard	Total	Total	Total	Governor's
COLLEGE HEALTH INSURANCE		Code	2017-2018	Budget	Exception	Agency	Governor's	Recommendation
				2017-2018	Request	Request	Rec Changes	
EXPENDITURES								
GRANT PAYMENTS		0626	41,227,772	51,442,285	0	51,442,285	0	51,442,285
GRANTS & AID PAYMENT		0600	41,227,772	51,442,285	0	51,442,285	0	51,442,285
EXPENDITURE TOTALS			41,227,772	51,442,285	0	51,442,285	0	51,442,285
SOURCE OF FUNDING								
GENERAL FUND		1001	41,227,772	51,442,285	0	51,442,285	0	51,442,285
GENERAL FUND/BRA		G	41,227,772	51,442,285	0	51,442,285	0	51,442,285
TOTAL FUNDING			41,227,772	51,442,285	0	51,442,285	0	51,442,285

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

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.

Source of Funding	Code	2013-2014	2015-2016	2017-2018
General Fund	G	\$2,225,280	\$2,225,280	\$2,225,280 Revenue Code 1001

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget.

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	Total	Total	Governor's
LIBRARY FUNDING			2017-2018	Budget	Exception	Agency	Governor's	Recommendation
				2017-2018	Request	Request	Rec Changes	
EXPENDITURES								
GRANT PAYMENTS	0626	2,225,280	2,225,280	0	2,225,280	0	2,225,280	
GRANTS & AID PAYMENT	0600	2,225,280	2,225,280	0	2,225,280	0	2,225,280	
EXPENDITURE TOTALS		2,225,280	2,225,280	0	2,225,280	0	2,225,280	
SOURCE OF FUNDING								
GENERAL FUND	1001	2,225,280	2,225,280	0	2,225,280	0	2,225,280	
GENERAL FUND/BRA	G	2,225,280	2,225,280	0	2,225,280	0	2,225,280	
TOTAL FUNDING		2,225,280	2,225,280	0	2,225,280	0	2,225,280	

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION CONTINGENCY RESERVE							DIV NO 0300
1	2	3	4	5	6	7	
Division	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
UNIT							
CONTINGENCY/ROYALTY BONUS DIST	0301	3,200,000	3,200,000	0	3,200,000	0	3,200,000
TOTAL BY UNIT		3,200,000	3,200,000	0	3,200,000	0	3,200,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	3,200,000	3,200,000	0	3,200,000	0	3,200,000
TOTAL BY OBJECT SERIES		3,200,000	3,200,000	0	3,200,000	0	3,200,000
SOURCES OF FUNDING							
SPECIAL REVENUE	SR	3,200,000	3,200,000	0	3,200,000	0	3,200,000
TOTAL BY FUNDS		3,200,000	3,200,000	0	3,200,000	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 Royalties

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 2013-2014 and 2015-2016, and the Standard Budget Request for 2017-2018.

Source of Funding	Code	2013-2014	2015-2106	2017-2018
Other Funds	Z	\$3,200,000	\$3,200,000	\$3,200,000 Revenue Code 4201R

In fiscal-year 2015, the funding was distributed to the colleges as follows:

College	Distribution
Casper College	\$ 346,080
Central Wyoming College	\$ 152,000
Eastern Wyoming College	\$ 119,520
Laramie County Community College	\$ 315,680
Northern Wyoming Community College District	\$ 175,520
Northwest College	\$ 212,320
Western Wyoming Community College	\$ 278,880
Total	\$ 1,600,000

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget.

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 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	3,200,000	3,200,000	0	3,200,000	0	3,200,000
GRANTS & AID PAYMENT	0600	3,200,000	3,200,000	0	3,200,000	0	3,200,000
EXPENDITURE TOTALS		3,200,000	3,200,000	0	3,200,000	0	3,200,000
SOURCE OF FUNDING							
COAL LEASE BONUS	4202	3,200,000	3,200,000	0	3,200,000	0	3,200,000
SPECIAL REVENUE	SR	3,200,000	3,200,000	0	3,200,000	0	3,200,000
TOTAL FUNDING		3,200,000	3,200,000	0	3,200,000	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 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
UNIT							
ADULT EDUCATION	0901	4,033,432	4,033,025	122,847	4,155,872	(122,847)	4,033,025
HIGH SCHOOL EQUIVALENCY CERTIFICATION	0902	164,747	131,715	0	131,715	0	131,715
TOTAL BY UNIT		4,198,179	4,164,740	122,847	4,287,587	(122,847)	4,164,740
OBJECT SERIES							
PERSONAL SERVICES	0100	275,775	256,298	122,847	379,145	(122,847)	256,298
SUPPORTIVE SERVICES	0200	51,087	51,087	0	51,087	0	51,087
RESTRICTIVE SERVICES	0300	12,788	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	2,855	1,681	0	1,681	0	1,681
GRANTS & AID PAYMENT	0600	3,812,973	3,812,973	0	3,812,973	0	3,812,973
CONTRACTUAL SERVICES	0900	42,701	42,701	0	42,701	0	42,701
TOTAL BY OBJECT SERIES		4,198,179	4,164,740	122,847	4,287,587	(122,847)	4,164,740
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	2,357,339	2,326,872	122,847	2,449,719	(122,847)	2,326,872
FEDERAL FUNDS	X	1,840,840	1,837,868	0	1,837,868	0	1,837,868
TOTAL BY FUNDS		4,198,179	4,164,740	122,847	4,287,587	(122,847)	4,164,740
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		2	2	0	2	0	2
AWEC EMPLOYEE COUNT		0	0	1	1	(1)	0
TOTAL AUTHORIZED EMPLOYEES		2	2	1	3	(1)	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 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 postsecondary 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 2013-2014 and 2015-2016, and the Standard Budget Request for 2017-2018.

Source of Funding	Code	2013-2014	2015-2016	2017-2018	
General Fund	G	\$2,192,737	\$2,192,592	\$2,195,157	Revenue Code 1001
Federal Funds	X	\$1,839,522	\$1,840,840	\$1,837,868	Revenue Code 7402

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

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY # 5 – 3/4 FTE AT-WILL EMPLOYEE CONTRACT FOR ADULT EDUCATION

A. EXPLANATION OF REQUEST: This position will be classified as the equivalent of an ETEP-08 and will be responsible for, among other things, the professional development of new teachers employed at the AE centers located throughout the state. This will include orientation, and deployment of training modules that focus on reading and math, distance learning support, integrated education and training, tutor training and technology in the classroom. This position will be responsible for online training in LACES, the student-centric tracking and performance software used to evaluate the local programs and provide data for mandatory federal reporting. The position will also be responsible for monitoring LACES performance and troubleshooting program problems. Finally, the position will be responsible for inputting data into the National Reporting System, and creating reports on individual center performance, as well as analyzing data for strategic performance.

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

	Object Code	Amount	Funding Source
1	0110 - AWEC Salaries and Benefits	\$101,723	100% 1001
3	0196 - Employer Health Insurance Benefits	\$21,124	100% 1001
	Total	\$122,847	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #5 will improve the Commission's performance measures pertaining to an educated citizenry, workforce development, and accountability and improvement. The addition of this AWEC position will allow the agency AE program manager, currently the sole staff member of this program, to concentrate more fully on aspects of the program that deal directly with policy development and implementation of WIOA, which is significantly impacting both AE and Workforce Services. Achieving and maintaining the program requirements set forth in WIOA will be nearly impossible without this assistance for the program manager. Not only will this AWEC position satisfy some required aspects of the program's mission, but it will also assist the program manager in analyzing data for trends, ensure compliance with federal and state rules and regulations, monitor grant spending practices, and assist with the development and maintenance of training manuals and desktop training guides.

GOVERNOR'S RECOMMENDATION

In light of my October 6, 2015 "Budget Reductions" memo associated with the pressure on the general fund, I recommend denial of this request.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		057	0900	0901	001	901		
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6	7
ADULT EDUCATION		Base Budget	Standard	Total	Total Agency	Total	Governor's	
ADULT EDUCATION		2017-2018	Budget	Exception	Request	Governor's	Recommendation	
		Code	2017-2018	Request		Rec Changes		
EXPENDITURES								
SALARIES CLASSIFIED	0103	100,608	106,558	0	106,558	0	106,558	
EMPLOYER PD BENEFITS	0105	24,136	26,919	0	26,919	0	26,919	
AWEC SALARY & BENEFITS	0110	0	0	101,723	101,723	(101,723)	0	
EMPLOYER HEALTH INS BENEFITS	0196	17,625	21,124	21,124	42,248	(21,124)	21,124	
RETIREEES INSURANCE	0197	607	646	0	646	0	646	
PERSONAL SERVICES	0100	142,976	155,247	122,847	278,094	(122,847)	155,247	
EQUIPMENT REP & MNTC	0202	232	232	0	232	0	232	
UTILITIES	0203	0	0	0	0	0	0	
COMMUNICATION	0204	3,779	3,779	0	3,779	0	3,779	
DUES-LICENSES-REGIST	0207	5,898	5,898	0	5,898	0	5,898	
ADVERTISING-PROMOT	0208	0	0	0	0	0	0	
TRAVEL IN STATE	0221	1,750	1,750	0	1,750	0	1,750	
TRAVEL OUT OF STATE	0222	10,841	10,841	0	10,841	0	10,841	
SUPPLIES	0230	0	0	0	0	0	0	
OFFICE SUPPL-PRINTNG	0231	4,920	4,920	0	4,920	0	4,920	
EDUCA-RECREATNL SUPP	0236	2,450	2,450	0	2,450	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	753	0	753	0	753	
SUPPORTIVE SERVICES	0200	30,623	30,623	0	30,623	0	30,623	
COST ALLOCATION	0301	12,788	0	0	0	0	0	
RESTRICTIVE SERVICES	0300	12,788	0	0	0	0	0	
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0	
TELECOMMUNICATIONS	0420	1,571	1,681	0	1,681	0	1,681	
CENT. SERV./DATA SERV.	0400	1,571	1,681	0	1,681	0	1,681	
GRANT PAYMENTS	0626	3,812,973	3,812,973	0	3,812,973	0	3,812,973	
GRANTS & AID PAYMENT	0600	3,812,973	3,812,973	0	3,812,973	0	3,812,973	
PROFESSIONAL FEES	0901	32,501	32,501	0	32,501	0	32,501	
CONTRACTUAL SERVICES	0900	32,501	32,501	0	32,501	0	32,501	
EXPENDITURE TOTALS		4,033,432	4,033,025	122,847	4,155,872	(122,847)	4,033,025	
SOURCE OF FUNDING								
GENERAL FUND	1001	2,192,592	2,195,157	122,847	2,318,004	(122,847)	2,195,157	
GENERAL FUND/BRA	G	2,192,592	2,195,157	122,847	2,318,004	(122,847)	2,195,157	
84.002 ADULT EDUCATION-ST ADMN	7402	1,840,840	1,837,868	0	1,837,868	0	1,837,868	

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		057	0900	0901	001	901		
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6	7
ADULT EDUCATION		Base Budget	Standard	Total	Total	Total	Governor's	
ADULT EDUCATION		2017-2018	Budget	Exception	Agency	Governor's	Recommendation	
Code		2017-2018	2017-2018	Request	Request	Rec Changes		
FEDERAL FUNDS	X	1,840,840	1,837,868	0	1,837,868	0	1,837,868	
TOTAL FUNDING		4,033,432	4,033,025	122,847	4,155,872	(122,847)	4,033,025	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		1	1	0	1	0	1	
AWEC EMPLOYEE COUNT		0	0	1	1	(1)	0	
TOTAL AUTHORIZED EMPLOYEES		1	1	1	2	(1)	1	

DEPARTMENT		COMMUNITY COLLEGE COMMISSION					Wyoming On Line Financial Codes				
DIVISION		ADULT EDUCATION					DEPT	DIVISION	UNIT	FUND	APPR
UNIT		ADULT EDUCATION					057	0900	0901	001	901
Pos#	FT/ PT	Band#	1		Percent	2	3	4	5	6	7
			Class Date	Position Title							
Class Code			GF	FF	OF						
L001 AWEC	C	20			100	93,264	29,583	122,847	0	0	0
					Total	93,264	29,583	122,847	0	0	0

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-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 postsecondary 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.

Part B. Revenue

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.

Source of Funding	Code	2013-2014	2015-2016	2017-2018	
General Fund	G	\$191,296	\$164,747	\$131,715	Revenue Code 1001

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		057	0900	0902	001	901		
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6	7
ADULT EDUCATION		Base Budget	Standard	Total	Total Agency	Total	Governor's	
HIGH SCHOOL EQUIVALENCY CERTIFICATION		2017-2018	Budget	Exception	Request	Governor's	Recommendation	
		Code	2017-2018	Request		Rec Changes		
EXPENDITURES								
SALARIES CLASSIFIED	0103	93,072	63,916	0	63,916	0	63,916	
EMPLOYER PD BENEFITS	0105	21,542	15,625	0	15,625	0	15,625	
EMPLOYER HEALTH INS BENEFITS	0196	17,625	21,125	0	21,125	0	21,125	
RETIREES INSURANCE	0197	560	385	0	385	0	385	
PERSONAL SERVICES	0100	132,799	101,051	0	101,051	0	101,051	
COMMUNICATION	0204	2,000	2,000	0	2,000	0	2,000	
DUES-LICENSES-REGIST	0207	400	400	0	400	0	400	
TRAVEL IN STATE	0221	11,298	11,298	0	11,298	0	11,298	
TRAVEL OUT OF STATE	0222	3,696	3,696	0	3,696	0	3,696	
OFFICE SUPPL-PRINTNG	0231	3,070	3,070	0	3,070	0	3,070	
INTANGIBLES	0240	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	0	0	0	0	0	0	
SUPPORTIVE SERVICES	0200	20,464	20,464	0	20,464	0	20,464	
TELECOMMUNICATIONS	0420	1,284	0	0	0	0	0	
CENT. SERV./DATA SERV.	0400	1,284	0	0	0	0	0	
PROFESSIONAL FEES	0901	10,200	10,200	0	10,200	0	10,200	
CONTRACTUAL SERVICES	0900	10,200	10,200	0	10,200	0	10,200	
EXPENDITURE TOTALS		164,747	131,715	0	131,715	0	131,715	
SOURCE OF FUNDING								
GENERAL FUND	1001	164,747	131,715	0	131,715	0	131,715	
GENERAL FUND/BRA	G	164,747	131,715	0	131,715	0	131,715	
TOTAL FUNDING		164,747	131,715	0	131,715	0	131,715	
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		1	1	0	1	0	1	
TOTAL AUTHORIZED EMPLOYEES		1	1	0	1	0	1	

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION WYIN LOAN & GRANT PRGM							DIV NO 1000
1 Division	Code	2 Base Budget 2017-2018	3 Standard Budget 2017-2018	4 Total Exception Request	5 Total Agency Request	6 Total Governor's Rec Changes	7 Governor's Recommendation
UNIT							
WYIN NURSING LOAN & GRANT PRGM	1001	5,511,607	5,511,607	0	5,511,607	0	5,511,607
TOTAL BY UNIT		5,511,607	5,511,607	0	5,511,607	0	5,511,607
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	5,281,327	5,281,327	0	5,281,327	0	5,281,327
CONTRACTUAL SERVICES	0900	230,280	230,280	0	230,280	0	230,280
TOTAL BY OBJECT SERIES		5,511,607	5,511,607	0	5,511,607	0	5,511,607
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	5,511,607	5,511,607	0	5,511,607	0	5,511,607
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL BY FUNDS		5,511,607	5,511,607	0	5,511,607	0	5,511,607

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, 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.

Part B. Revenue

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.

Source of Funding	Code	2013-2014	2015-2016	2017-2018	
General Fund	G	\$5,352,640	\$5,511,607	\$5,511,607	Revenue Code 1001

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget.

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 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation	
EXPENDITURES								
SCHOLARSP & ED ASS'T	0607	1,648,360	1,648,360	0	1,648,360	0	1,648,360	
GRANT PAYMENTS	0626	3,632,967	3,632,967	0	3,632,967	0	3,632,967	
GRANTS & AID PAYMENT	0600	5,281,327	5,281,327	0	5,281,327	0	5,281,327	
PROFESSIONAL FEES	0901	230,280	230,280	0	230,280	0	230,280	
CONTRACTUAL SERVICES	0900	230,280	230,280	0	230,280	0	230,280	
EXPENDITURE TOTALS		5,511,607	5,511,607	0	5,511,607	0	5,511,607	
SOURCE OF FUNDING								
GENERAL FUND	1001	5,511,607	5,511,607	0	5,511,607	0	5,511,607	
GENERAL FUND/BRA	G	5,511,607	5,511,607	0	5,511,607	0	5,511,607	
WYO STUDENT LOAN CORP/RMBRSMT	6747	0	0	0	0	0	0	
SPECIAL REVENUE	SR	0	0	0	0	0	0	
TOTAL FUNDING		5,511,607	5,511,607	0	5,511,607	0	5,511,607	

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 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
UNIT							
VETERANS TUITION WAIVER PRGM	1501	1,250,000	1,250,000	0	1,250,000	0	1,250,000
TOTAL BY UNIT		1,250,000	1,250,000	0	1,250,000	0	1,250,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	1,250,000	1,250,000	0	1,250,000	0	1,250,000
TOTAL BY OBJECT SERIES		1,250,000	1,250,000	0	1,250,000	0	1,250,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,250,000	1,250,000	0	1,250,000	0	1,250,000
TOTAL BY FUNDS		1,250,000	1,250,000	0	1,250,000	0	1,250,000

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

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.

Part B. Revenue

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.

Source of Funding	Code	2013-2014	2015-2016	2017-2018	
General Fund	G	\$1,000,000	\$1,250,000	\$1,250,000	Revenue Code 1001

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget.

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 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
SCHOLARSP & ED ASS'T	0607	1,250,000	1,250,000	0	1,250,000	0	1,250,000
GRANTS & AID PAYMENT	0600	1,250,000	1,250,000	0	1,250,000	0	1,250,000
EXPENDITURE TOTALS		1,250,000	1,250,000	0	1,250,000	0	1,250,000
SOURCE OF FUNDING							
GENERAL FUND	1001	1,250,000	1,250,000	0	1,250,000	0	1,250,000
GENERAL FUND/BRA	G	1,250,000	1,250,000	0	1,250,000	0	1,250,000
TOTAL FUNDING		1,250,000	1,250,000	0	1,250,000	0	1,250,000

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION WY TEACH SHORT. LOAN PRGM							DIV NO 2000
1	2	3	4	5	6	7	
Division	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
UNIT							
ADJUNCT PROFESSOR LOAN PROGRAM	2500	165,000	165,000	0	165,000	0	165,000
TOTAL BY UNIT		165,000	165,000	0	165,000	0	165,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	165,000	165,000	0	165,000	0	165,000
TOTAL BY OBJECT SERIES		165,000	165,000	0	165,000	0	165,000
SOURCES OF FUNDING							
SCHOOL FOUNDATION PRGM ACCNT	S5	165,000	165,000	0	165,000	0	165,000
TOTAL BY FUNDS		165,000	165,000	0	165,000	0	165,000

DEPARTMENT COMMUNITY COLLEGE COMMISSION
DIVISION WY TEACH SHORT. LOAN PRGM
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 of 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 sunsets June 30, 2020.

Part B. Revenue

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.

Source of Funding	Code	2013-2014	2015-2016	2017-2018
Other Fund	Z	\$100,000	\$165,000	\$165,000

Revenue Code 5839

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget.

DEPARTMENT		Wyoming On Line Financial Codes						
DIVISION		DEPT	DIVISION	UNIT	FUND	APPR		
UNIT		057	2000	2500	009	009		
COMMUNITY COLLEGE COMMISSION		1	2	3	4	5	6	7
WY TEACH SHORT. LOAN PRGM		Description	Base Budget	Standard	Total	Total	Total	Governor's
ADJUNCT PROFESSOR LOAN PROGRAM		Code	2017-2018	Budget	Exception	Agency	Governor's	Recommendation
				2017-2018	Request	Request	Rec Changes	
EXPENDITURES								
SCHOLARSP & ED ASS'T	0607	165,000	165,000	0	165,000	0	165,000	
GRANTS & AID PAYMENT	0600	165,000	165,000	0	165,000	0	165,000	
EXPENDITURE TOTALS			165,000	165,000	0	165,000	0	165,000
SOURCE OF FUNDING								
SCHOOL FOUND. PROGRAM	5839	165,000	165,000	0	165,000	0	165,000	
SCHOOL FOUNDATION PRGM ACCNT	S5	165,000	165,000	0	165,000	0	165,000	
TOTAL FUNDING			165,000	165,000	0	165,000	0	165,000

DEPARTMENT COMMUNITY COLLEGE COMMISSION							DEPT 057
DIVISION PUBLIC TELEVISION							DIV NO 3000
1	2	3	4	5	6	7	
Division	Code	Base Budget 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
UNIT							
PUBLIC TELEVISION	3001	3,768,987	4,195,614	210,000	4,405,614	(100,000)	4,305,614
WPTV COUNCIL	3003	9,000	9,000	0	9,000	0	9,000
TOTAL BY UNIT		3,777,987	4,204,614	210,000	4,414,614	(100,000)	4,314,614
OBJECT SERIES							
SUPPORTIVE SERVICES	0200	9,000	9,000	0	9,000	0	9,000
GRANTS & AID PAYMENT	0600	3,768,987	4,195,614	210,000	4,405,614	(100,000)	4,305,614
TOTAL BY OBJECT SERIES		3,777,987	4,204,614	210,000	4,414,614	(100,000)	4,314,614
SOURCES OF FUNDING							
AGENCY FUND	AG	0	0	0	0	0	0
GENERAL FUND/BRA	G	3,777,987	4,204,614	100,000	4,304,614	(100,000)	4,204,614
SPECIAL REVENUE	SR	0	0	110,000	110,000	0	110,000
TOTAL BY FUNDS		3,777,987	4,204,614	210,000	4,414,614	(100,000)	4,314,614

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

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 COMMUNITY COLLEGE COMMISSION
 DIVISION PUBLIC TELEVISION
 UNIT 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

GOVERNOR’S RECOMMENDATION

I recommend approval of the standard budget.

SECTION 3. EXCEPTION BUDGET REQUEST

PRIORITY # 1 - FIBER ACCESS (stand-alone budget; prioritization among Commission requests not required)

A. EXPLANATION OF REQUEST: WPTV requests \$100,000 to fund Phase 1 of the migration of the station’s digital microwave transmission system to Wyoming’s broadband network. This is a critical investment for the state and the station for several reasons: 1) the state invested in WPTV’s current digital microwave systems ten years ago, and the microwave radios are past the end of their five- to seven-year useful life, plus the manufacturer of the equipment is no longer in business; 2) failure of the microwave radios would render much of the WPTV statewide network non-operational, affecting many Wyoming viewers who depend on the station for programming and information; 3) the state’s broadband network provides a viable, cost-effective alternative and migration of the microwave system to broadband will save equipment repair and travel expense, as well as minimize downtime for the network; and finally, 4) migrating distribution of the Wyoming Public Broadcasting Service (WPBS) signal to the state’s broadband network will give the station new coverage areas and provide redundancy, increased reliability and higher quality to the cable and satellite systems, and to Wyoming viewers.

While the drawback to digital equipment has always been its shorter useful life, it provides extremely high signal quality (i.e., in support of high definition television), it has made digital production of programming easier and less expensive, and rates of compression continue to increase, allowing more efficient storage of content and allowing transmission of digital channels over the internet. WPTV has been in discussion with the Wyoming Department of

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

Enterprise Technology Services (ETS), and has been assured there is sufficient capacity in the state's broadband loop to carry WPTV's digital channels around the state. As a result, WPTV has developed a plan with ETS to begin the migration of its digital microwave transmission system to the fiber network in the next year, with subsequent phase-in activities occurring concurrent with the state's build-out of the fiber network. The first phase of this plan, however, is contingent on approval of this exception request to acquire the ingest equipment (encoders/decoders and cabling).

This request was accepted by ETS with ETS Control Number 7F7VO (Object Code 0626).

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

Object Code	Amount	Funding Source
1 0626 - Grant Payments	\$100,000	100% 1001
Total	\$100,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Phase 1 would connect six of WPTV's current microwave sites to the state's fiber network (sites near Sheridan, Casper, Cheyenne, Gillette, Jackson and Laramie) - sites which were selected because of their proximity and easy access to the state's broadband network. At a minimum, each site will need equipment to ingest multi-stream feeds (two channels) into the fiber network; the cost per site is approximately \$16,500. While there are these initial equipment costs and minimal ongoing monthly transmission costs, there are several advantages to beginning this migration now: 1) WPTV can avoid major failures and outages caused by failing microwave radios; 2) the station can gradually reduce operating expenses by decommissioning several microwave tower sites that require a great deal of maintenance, engineering travel, and utility consumption; 3) WPTV's signal will have much greater reliability with the redundancy provided by the state's broadband; 4) the quality of WPTV's signal will improve on cable and satellite because cable/satellite providers will be able to import the fiber feed directly into their systems without having to down-convert over-the-air feeds to fiber; 5) the broadband loop will ultimately provide WPBS programming to towns currently without coverage; and finally, 6) WPTV will be able to maintain the state's investment in the station's infrastructure while also leveraging the state's investment in its statewide broadband network.

Phase 2 of the plan will be developed over the next year, and by working with ETS as it rolls out its broadband service to additional schools and state offices, WPTV can continue to plan its migration to the state's fiber network for the remainder of its digital microwave system.

GOVERNOR'S RECOMMENDATION

In light of my October 6, 2015 "Budget Reductions" memo associated with the pressure on the general fund, I recommend denial of this request for \$100,000 in general fund.

PRIORITY # 2 – ENDOWMENT EARNINGS (stand-alone budget; prioritization among Commission requests not required)

A. EXPLANATION OF REQUEST: The WPTV Endowment Account and Matching Funds Account were established by session law in 2008, and subsequently made permanent in 2015 by Senate Enrolled Act 27. Funds from the WPTV Endowment Account are transferred by the State Treasurer to the WPTV Matching

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

Funds Account to equally match each cash gift received by WPTV and deposited to the Matching Funds Account. On a quarterly basis, the State Treasurer distributes investment income from the Matching Funds Account to the Wyoming Community College Commission, which in turn distributes the same earnings to Central Wyoming College for the operations and programming of WPTV pursuant to W.S. 21-18-105(b). Currently, this process for distributing the investment income to WPTV requires that the Commission submit a supplemental budget request (i.e., a B-11) to establish its authority for both receipt and distribution of the earnings. Given the permanency of both accounts, as codified during the 2015 Session, this exception request will provide the Commission ongoing budget authority for its central role in distributing WPTV's investment income. It is crucial to note that this exception request does not seek additional funding, but simply seeks to simplify a process in support of a permanent endowment. Approving this request as an addition to the Standard Budget will eliminate the need for not only further B-11s, but also any similar exception request in subsequent biennia. The request amount of \$110,000 was determined to be sufficient budget authority given investment income distributions in BFY11 and BFY13 of \$107,500 and \$92,024, respectively.

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

Object Code	Amount	Funding Source
1 0626 - Grant Payments	\$110,000	100% 4601R
Total	\$110,000	100% 4601R Investment Income

C. PERFORMANCE JUSTIFICATION: The approval of this exception request will support the Commission's fiscal responsibility for receiving and distributing interest earned on the WPTV Matching Funds Account.

GOVERNOR'S RECOMMENDATION

I recommend approval of this exception request as submitted.

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 2017-2018	Standard Budget 2017-2018	Total Exception Request	Total Agency Request	Total Governor's Rec Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	3,768,987	4,195,614	210,000	4,405,614	(100,000)	4,305,614
GRANTS & AID PAYMENT	0600	3,768,987	4,195,614	210,000	4,405,614	(100,000)	4,305,614
EXPENDITURE TOTALS		3,768,987	4,195,614	210,000	4,405,614	(100,000)	4,305,614
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	3,768,987	4,195,614	100,000	4,295,614	(100,000)	4,195,614
GENERAL FUND/BRA	G	3,768,987	4,195,614	100,000	4,295,614	(100,000)	4,195,614
INVESTMENT INCOME	4601R	0	0	110,000	110,000	0	110,000
SPECIAL REVENUE	SR	0	0	110,000	110,000	0	110,000
TOTAL FUNDING		3,768,987	4,195,614	210,000	4,405,614	(100,000)	4,305,614

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

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.

Source of Funding	Code	2013-2014	2015-2016	2017-2018
General Fund	G	\$9,000	\$9,000	\$9,000

Revenue Code 1001

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget.

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		Description	Base Budget	Standard	Total	Total Agency	Total	Governor's
WPTV COUNCIL		Code	2017-2018	Budget	Exception	Request	Governor's	Recommendation
				2017-2018	Request		Rec Changes	
EXPENDITURES								
TRAVEL IN STATE		0221	9,000	9,000	0	9,000	0	9,000
SUPPORTIVE SERVICES		0200	9,000	9,000	0	9,000	0	9,000
GRANT PAYMENTS		0626	0	0	0	0	0	0
GRANTS & AID PAYMENT		0600	0	0	0	0	0	0
EXPENDITURE TOTALS			9,000	9,000	0	9,000	0	9,000
SOURCE OF FUNDING								
GENERAL FUND		1001	9,000	9,000	0	9,000	0	9,000
GENERAL FUND/BRA		G	9,000	9,000	0	9,000	0	9,000
TOTAL FUNDING			9,000	9,000	0	9,000	0	9,000