

ACCREDITATION EVIDENCE

Title: State allocation estimates for 2020

Evidence Type: Corroborating

Date: 5 May 2021

WAN: 22-0587

Classification: Resource

PII: No

Redacted: No



Wyoming Community College Commission

Funding Allocation Model

Fiscal-Years 2019 and 2020

32 Academic Year 2019 Total Weighted Credit Hours 76,928,70 32,845.44 30,540.00 81,912.54 34,817.82 67,575.42 54,092.70 378,712.62 32 Current Annul Weighted Credit Hours (two-year average) 77,458.95 33,113.10 30,183.24 82,384.47 37,506.0 69,027.90 56,442.66 386,117.01 32 Current Period System-Wide Credit-Hour Revenue 59,763.34 26,530.05 26,022.50 55,084.35 29,180.45 55,841.33 42,435.98 30,483.24 98,77% 18,32% 11,558 11,558 32 Academic Year 2019 Successfully Completed Weighted Credit Hours 59,763.34 26,025.05 55,084.35 29,180.45 55,841.33 42,435.98 30,481.20 11,558 32 Academic Year 2019 Weighted Degrees and Certificates 1,243.25 530.00 374.00 1,307,75 628.75 1,304.75 706.00 6,094.50 33 Percentages of System 20.40% 8.70% 6.14% 21.60% 21.60% 3.456,74 1,210,675 1,559,56.35 25,575.42 3.455,674 1,210,675 1,559,5165 3,167,442 1,604.992 3.455,674 1,21		ars 2019 and		<u> </u>	- 1	_	-				
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Current Period System-Wide Credit-Hour Revenue Source		77.458.	95	33,113,10	30.183.24	82,384,47	37.506.60		56,442.66		386.117.01
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a) Procentages of System 20.40% 8.70% 6.14% 21.46% 10.32% 21.41% 11.59% 100.00% a) Figure 4 a <t< td=""><td>27 Academic Year 2019 Weighted Degrees and Certificates</td><td>1.243.</td><td>25</td><td>530.00</td><td>374.00</td><td>1.307.75</td><td>628.75</td><td>1.304.75</td><td>706.00</td><td>-</td><td>6,094.50</td></t<>	27 Academic Year 2019 Weighted Degrees and Certificates	1.243.	25	530.00	374.00	1.307.75	628.75	1.304.75	706.00	-	6,094.50
3				8.70%	6.14%		10.32%	21.41%	11.58%		100.00%
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Warable Costs State Funding with System-Wide Credit-Hour Revenue (a metrics: post-calculation) \$ 3,290,472 \$ 1,315,811 \$ 1,428,516 \$ 3,176,480 \$ 1,404,190 \$ 3,339,719 \$ 1,056,222 \$ 1,758,260 © TredCosts State Funding with System-Wide Credit-Hour Revenue (a metric) \$ 1,024,124 \$ 6,672,123 \$ 7,718,765 \$ 8,315,990 \$ 1,590,822 \$ 1,758,260 Image: State Funding with System-Wide Credit-Hour Revenue (a metric): pre-calculation) \$ 3,299,980 \$ 1,332,396 \$ 1,522,005 \$ 3,167,442 \$ 1,604,992 \$ 3,455,674 \$ 1,210,675 \$ 1,559,3165 © Variable Costs State Funding with System-Wide Credit-Hour Revenue (a metric): pre-calculation) \$ 3,299,980 \$ 1,332,396 \$ 1,522,005 \$ 3,167,442 \$ 1,604,992 \$ 3,455,674 \$ 1,210,675 \$ 1,559,3165 © Variable Costs State Funding with System-Wide Credit-Hour Revenue (a metric): pre-calculation) \$ 3,299,980 \$ 1,332,396 \$ 1,522,005 \$ 3,167,442 \$ 1,604,992 \$ 3,455,674 \$ 1,210,675 \$ 1,559,3165 \$ 3,617,602 \$ 1,067,444 \$ 5,667,500 \$ 8,685,433 \$ 3,813,631 \$ 4,714,9331 \$ 1,674,492 \$ 3,672,492 \$ 3,677,493 \$ 3,677,493 \$ 3,677,493	34 Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics: pre-calculation)										
By Face Costs State Funding with \$221,87 increase for Retires? Health insurance and \$1,307,763 pay raise) \$ 10,241,294 § 4,625,319 § 3,811,602 § 10,674,844 § 5,567,808 § 6,658,533 § 3,813,851 § 4,7419,831 By Total State Funding with System Wide Credit-Hour Revenue (annotation) \$ 3,299,800 § 1,332,306 § 5,167,484 § 5,667,808 § 8,815,990 § 1,5980,826 § 6,080,528 § 7,709,933 § 8,675,102 § 8,815,990 § 1,5980,826 § 6,080,528 § 7,709,933 § 8,675,102 § 8,815,990 § 1,5380,826 § 6,080,528 § 7,709,933 § 8,675,102 § 8,815,990 § 1,5380,826 § 6,080,528 § 7,709,933 § 8,675,102 § 8,167,442 § 1,664,992 § 3,455,674 § 1,210,675 § 1,5593,765 § 1,522,005 § 3,167,442 § 1,664,992 § 3,455,674 § 1,210,675 § 1,5593,766 § 1,5593,766 § 1,522,005 § 3,167,442 § 1,664,992 § 3,455,674 § 1,210,675 § 1,5593,766 § 1,5593,766 § 1,520,075 § 3,167,442 § 1,664,992 § 3,455,674 § 1,210,675 § 1,5593,766 § 1,520,075 § 3,167,442 § 1,664,992 § 3,455,674 § 1,210,675 § 1,5593,766 § 1,210,675 § 1,5593,766 § 1,210,67	35 Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics: post-calculation)										
2] Total State Funding without External Cost Adjustments \$ 16,831,726 \$ 7,309,396 \$ 6,762,123 \$ 17,018,765 \$ 8,815,990 \$ 15,980,826 \$ 6,080,528 \$ 7,78,793,355 2] FiceJ-Year 2022											
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13/2 Variable Costs State Funding with System-Wide Credit-Hour Revenue (arrollment) \$ 3,299,980 \$ 1,322,396 \$ 1,522,005 \$ 3,167,442 \$ 1,604,992 \$ 3,455,674 \$ 1,210,675 \$ 15,593,165 a) Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation) \$ 10,241,294 \$ 4,625,718 \$ 3,1167,442 \$ 1,604,992 \$ 3,455,674 \$ 1,210,675 \$ 15,593,165 a) Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation) \$ 10,241,294 \$ 4,625,718 \$ 3,1167,442 \$ 1,604,992 \$ 3,455,674 \$ 1,210,675 \$ 15,593,165 a) Variable Costs State Funding with Subject Cost Adjustments \$ 10,241,294 \$ 4,625,191 \$ 10,241,292 \$ 3,455,674 \$ 1,221,0675 \$ 15,593,165 a) Cost State Funding with Subject to Performance Metrics \$ 10,241,294 \$ 4,625,191 \$ 10,777,93 \$ 15,596,781 \$ 6,234,981 \$ 7,860,6260 a) Proportion of Vari/Under-Allocated State Aid (after FY21 performance Metrics \$ 10,417,295 \$ 3,372,369 \$ 14,619,861 \$ 13,617,786 \$ 12,31,67 \$ 13,61,64 \$ 1,529,767 \$ 13,617,482 \$ 1,604,932 \$ 3,455,674 \$ 1,210,675 \$ 17,690,763 \$ 12,31,67 \$ 1,604,932 \$ 3,455,674		, ,,,,,		,,	1 - 1 - 1 - 1	1 10 11 10	1 1/2 1/2 1				
13/2 Variable Costs State Funding with System-Wide Credit-Hour Revenue (arrollment) \$ 3,299,980 \$ 1,322,396 \$ 1,522,005 \$ 3,167,442 \$ 1,604,992 \$ 3,455,674 \$ 1,210,675 \$ 15,593,165 a) Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation) \$ 10,241,294 \$ 4,625,718 \$ 3,1167,442 \$ 1,604,992 \$ 3,455,674 \$ 1,210,675 \$ 15,593,165 a) Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation) \$ 10,241,294 \$ 4,625,718 \$ 3,1167,442 \$ 1,604,992 \$ 3,455,674 \$ 1,210,675 \$ 15,593,165 a) Variable Costs State Funding with Subject Cost Adjustments \$ 10,241,294 \$ 4,625,191 \$ 10,241,292 \$ 3,455,674 \$ 1,221,0675 \$ 15,593,165 a) Cost State Funding with Subject to Performance Metrics \$ 10,241,294 \$ 4,625,191 \$ 10,777,93 \$ 15,596,781 \$ 6,234,981 \$ 7,860,6260 a) Proportion of Vari/Under-Allocated State Aid (after FY21 performance Metrics \$ 10,417,295 \$ 3,372,369 \$ 14,619,861 \$ 13,617,786 \$ 12,31,67 \$ 13,61,64 \$ 1,529,767 \$ 13,617,482 \$ 1,604,932 \$ 3,455,674 \$ 1,210,675 \$ 17,690,763 \$ 12,31,67 \$ 1,604,932 \$ 3,455,674	39										
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44 Fixed Costs State Funding (with \$281,874 increase for Retirees' Health insurance and \$1,307,763 pay raise) \$10,241,294 \$4,625,319 \$3,811,602 \$10,674,844 \$5,567,008 \$8,665,433 \$3,813,631 \$47,419,931 Total State Funding (with \$281,874 increase for Retirees' Health insurance and \$1,307,763 pay raise) \$16,841,224 \$7,250,111 \$6,855,613 \$17,009,728 \$8,677,733 \$8,665,433 \$5,673,606 \$6,655,613 \$10,009,728 \$8,777,733 \$15,596,781 \$6,234,981 \$7,600,620 201-2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance metric calculations) \$50,659 \$20,454 \$23,365 \$48,624 \$24,639 \$53,049 \$18,585 \$239,376 201-2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics \$33,672,960 \$14,599,507 \$13,617,726 \$34,022,433 \$17,593,778 \$3,517,707 \$12,315,509 \$15,774,067 \$12,315,509 \$15,774,067 \$12,315,509 \$15,774,067 \$12,315,509 \$15,774,067 \$12,315,509 \$15,774,067 \$12,315,509 \$15,774,067 \$12,315,509 \$15,774,067 \$12,315,509 \$15,774,067 \$12,315,776,07 \$12,315,776,07 \$12,315,776,07 \$12,315,509 \$1	43 Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)	\$ 3,299,9	30 \$	1,332,396	\$ 1,522,005	\$ 3,167,442	\$ 1,604,992	\$ 3,455,674	\$ 1,210,675	\$	15,593,165
48 Total State Funding without External Cost Adjustments \$ 16,841,254 \$ 7,290,111 \$ 6,855,613 \$ 17,090,728 \$ 8,777,793 \$ 15,596,781 \$ 6,234,981 \$ 78,606,260 47 48 2021-2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics 50,659 \$ 20,454 \$ 23,365 \$ 48,624 \$ 24,639 \$ 53,049 \$ 18,585 \$ 239,376 49 970portion of Allocated State Aid (after FY21 performance metric calculations) \$ 50,659 \$ 20,454 \$ 23,365 \$ 48,624 \$ 24,639 \$ 17,593,783 \$ 31,577,607 \$ 12,315,569 \$ 17,405,451 40 970portion of Allocated State Aid \$ 16,841,224 \$ 33,723,639 \$ 14,619,961 \$ 13,641,101 \$ 34,072,148 \$ 17,593,783 \$ 31,577,607 \$ 12,315,569 \$ 15,74,405,615 41 970portion of Vari/able Cost Funding Subject to Performance Metrics \$ 33,723,639 \$ 14,619,961 \$ 13,641,101 \$ 34,072,148 \$ 17,618,422 \$ 31,637,650 \$ 12,331,508 \$ 15,74,405,14 \$ 17,618,422 \$ 31,672,400 \$ 13,617,407 \$ 12,315,509 \$ 15,744,613 \$ 13,617,407 \$ 12,315,509 \$ 15,744,711 \$ 34,021,413 \$ 34,021,413 \$ 34,021,413 <	44 Fixed Costs State Funding (with \$281,874 increase for Retirees' Health Insurance and \$1,307,763 pay raise)	\$ 10,241,2	94 \$	4,625,319			\$ 5,567,808	\$ 8,685,433	\$ 3,813,631	\$	47,419,931
48 2021-2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics 5 50.650 \$ 20.454 \$ 23.365 \$ 48.624 \$ 24.639 \$ 53.049 \$ 18.565 \$ 23.365 \$ 48.624 \$ 24.639 \$ 53.049 \$ 18.565 \$ 23.365 \$ 48.624 \$ 24.639 \$ 17.533.783 \$ 18.565 \$ 23.365 \$ 48.624 \$ 24.639 \$ 17.533.783 \$ 18.565 \$ 23.365 \$ 14.599.507 \$ 13.617.736 \$ 34.022.493 \$ 7.758.422 \$ 35.049 \$ 157.643.91 30 State Aid with 50 Percent of Variable Cost Funding Subject to Performance metric calculations \$ 91.524 \$ 36.955 \$ 14.399.657 \$ 13.641.101 \$ 34.077.118 \$ 7.684.22 \$ 33.772.869 \$ 14.599.657 \$ 14.847.14 \$ 95.842 \$ 33.778.85 \$ 14.399.15 \$ 14.399.15 \$ 14.399.15 \$ </td <td>45 Total State Funding without External Cost Adjustments</td> <td>\$ 16,841,2</td> <td>54 \$</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>78,606,260</td>	45 Total State Funding without External Cost Adjustments	\$ 16,841,2	54 \$								78,606,260
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i) Proportion of Allocated State Aid \$ 33,672,980 \$ 14,599,507 \$ 13,617,736 \$ 34,028,493 \$ 17,593,783 \$ 31,577,607 \$ 12,315,509 \$ 157,405,615 i2 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics \$ 33,723,639 \$ 14,619,961 \$ 13,641,101 \$ 34,077,118 \$ 17,518,422 \$ 31,630,666 \$ 12,334,094 \$ 157,405,615 i2 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics \$ 13,617,736 \$ 34,077,118 \$ 17,618,422 \$ 31,630,666 \$ 12,334,094 \$ 157,405,615 i2 Proportion of Over/Under-Allocated State Aid (before FY21 performance metric calculations) \$ 91,524 \$ 36,954 \$ 42,212 \$ 87,848 \$ 44,514 \$ 95,842 \$ 33,778 \$ 432,471 i2 Proportion of Over/Under-Allocated State Aid (le., before and after FY21 performance metric calculations) \$ (16,499) \$ (18,847) \$ (39,223) \$ (19,875) \$ (42,783) \$ (14,929) \$ (18,3047) i3 Adjusted Variable Costs State Funding with AY19 Performance Metrics (post-calculation; replaces Row 35) \$ 3,249,587 \$ 1,323,986 \$ 1,522,005 \$ 3,167,442 \$ 1,604,992 \$ 3,765,674 \$ 1,210,675 \$ 15,593,165	50 Proportion of Over/Under-Allocated State Aid (after FY21 performance metric calculations)	\$ 50.6	59 \$	20.454	\$ 23.365	\$ 48.624	\$ 24.639	\$ 53.049	\$ 18.585	\$	239.376
22 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics \$ 33,723,639 \$ 14,619,961 \$ 13,641,101 \$ 34,077,118 \$ 17,618,422 \$ 31,630,656 \$ 12,334,094 \$ 157,644,991 33 Without subsequent recapture/redistribution) - <											
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⁶⁹ ⁶⁰ ⁶¹	es Proportion of Over/Under-Allocated State Aid (before EY21 performance metric calculations)	\$ 015	4 4	36 954	\$ 42.212	\$ 87.849	\$ 44.514	\$ 95.842	\$ 33 579	\$	432 471
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99 Projected Variable Costs State Funding with AY20 Performance Metrics (post-calculation; replaces Row 43) \$ 3,299,980 \$ 1,322,396 \$ 3,167,442 \$ 1,604,992 \$ 3,455,674 \$ 1,210,675 \$ 15,593,165 60 Completion Funding Totals (reconcile to WCCC Form 209) \$ 6,549,567 \$ 2,267,778 \$ 2,931,67 \$ 3,228,307 \$ 7,252,600 \$ 2,251,005 \$ 31,186,330 61 Completion Funding Totals (i.e., 50% of variable costs and 100% of fixed costs state funding; reconcile to WCCC For \$ 27,174,072 \$ 11,952,383 \$ 10,709,427 \$ 27,772,420 \$ 14,390,115 \$ 24,378,056 \$ 126,458,662 63 Form 209 - State Appropriation \$ 27,174,072 \$ 11,952,383 \$ 10,709,427 \$ 27,772,420 \$ 14,390,115 \$ 24,378,056 \$ 10,082,189 \$ 126,458,662 64 Form 209 - State Appropriation \$ 27,174,072 \$ 11,952,383 \$ 10,709,427 \$ 27,772,420 \$ 14,390,115 \$ 24,378,056 \$ 10,082,189 \$ 126,458,662 65 Form 209 - State Appropriation \$ 27,174,072 \$ 11,952,383 \$ 10,709,427 \$ 27,772,420 \$ 14,390,115 \$ 24,378,056 \$ 10,082,189 \$ 126,458,662 66 Form 209 - Base Funding - State Aid plus (\$563,748 is add back fo	a Adjusted Variable Costs State Funding with AV10 Performance Metrics (nost-calculation: replaces Pow 25)	\$ 22/05	27 ¢	1 335 182	\$ 1 400 660	\$ 3 127 254	\$ 1 623 315	\$ 3 706 026	\$ 10/1 220	\$	15 592 165
00 Completion Funding Totals (reconcile to WCCC Form 209) \$ 6,549,567 \$ 2,667,578 \$ 2,931,674 \$ 6,304,698 \$ 3,228,307 \$ 7,252,600 \$ 2,251,905 \$ 31,186,330 01 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>											
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66 Form 209 - Base Funding - State Aid plus (\$563,748 is add back for Retirees' Health Insurance plus \$2,615,527 for employee			-	44.050.000		A 07				-	100 15
	est Form 209 - State Appropriation	\$ 27,174,0	2 \$	11,952,383	\$ 10,709,427	\$ 27,772,420	\$ 14,390,115	\$ 24,378,056	\$ 10,082,189	\$ 1	126,458,662
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67 pay raise) \$ 28,173,743 \$ 12,197,325 \$ 10,230,744 \$ 28,740,230 \$ 15,354,287 \$ 21,673,148 \$ 10,089,186 \$ 126,458,662											
68	er pay raise)	\$ 28,173,7	3 \$	12,197,325	\$ 10,230,744	\$ 28,740,230	\$ 15,354,287	\$ 21,673,148	\$ 10,089,186	\$ 1	126,458,662
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