



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

	A	B	C	D	E	F	G	H	I
		Casper	Central	Eastern	Laramie Co.	Northwest	Northern	Western	System
4	State Aid (2019-2020 Biennial Budget appropriation following July 2019 recapture/redistribution; includes completion funding)	\$ 38,890,509	\$ 16,602,633	\$ 14,853,828	\$ 39,201,232	\$ 20,754,389	\$ 31,948,153	\$ 13,981,763	\$ 176,232,508
5	excludes enrollment growth funding)								
6	Total of State Aid and Enrollment Growth Funding								\$ 176,232,508
7									
8	Proportional Allocation of HB0080 / HEA0029 "Standard Budget Base Amount" (includes Budget Division adjustments; excludes increased retirement contributions pool funding)	\$ 34,087,073	\$ 14,552,012	\$ 13,019,205	\$ 34,359,418	\$ 18,190,978	\$ 28,002,180	\$ 12,254,850	\$ 154,465,717
9	Community College District Local Revenue (as determined for July 2019 recapture/redistribution)	\$ 12,150,524	\$ 6,347,436	\$ 1,901,157	\$ 17,285,509	\$ 6,375,108	\$ 4,322,151	\$ 20,761,808	\$ 69,143,693
10	Base Operational Funding (prior to division by 2 to reflect annualization)	\$ 46,237,597	\$ 20,899,448	\$ 14,920,362	\$ 51,644,927	\$ 24,566,086	\$ 32,324,331	\$ 33,016,658	\$ 223,609,410
11									
12	Annualization of Base Operational Funding	\$ 23,118,799	\$ 10,449,724	\$ 7,460,181	\$ 25,822,464	\$ 12,283,043	\$ 16,162,166	\$ 16,508,329	\$ 111,804,705
13	Variable Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ 9,548,064	\$ 3,960,445	\$ 3,192,957	\$ 10,148,228	\$ 4,937,783	\$ 6,367,893	\$ 6,471,265	\$ 44,626,636
14	Fixed Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ 13,570,735	\$ 6,489,279	\$ 4,267,224	\$ 15,674,235	\$ 7,345,260	\$ 9,794,272	\$ 10,037,064	\$ 67,178,068
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16									
17									
18	Academic Year 2018 Total Weighted Credit Hours	77,989.20	33,380.76	29,826.48	82,856.40	40,195.38	70,480.56	58,792.62	393,521.40
19	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
20	Current Annual Weighted Credit Hours (two-year average)	77,458.95	33,113.10	30,183.24	82,384.47	37,506.60	69,027.99	56,442.66	386,117.01
21									
22	Current Period System-Wide Credit-Hour Revenue								\$ 115.58
23									
24	Academic Year 2019 Successfully Completed Weighted Credit Hours	59,763.34	26,530.05	26,022.50	65,038.35	29,180.45	55,841.33	42,435.98	304,812.00
25	Percentages of System	19.61%	8.70%	8.54%	21.34%	9.57%	18.32%	13.92%	100.00%
26									
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
28	Percentages of System	20.40%	8.70%	6.14%	21.46%	10.32%	21.41%	11.58%	100.00%
29									
30									
31	Fiscal-Year 2021								
32									
33	Variable Costs State Funding with System-Wide Credit-Hour Revenue (enrollment)	\$ 3,299,980	\$ 1,332,396	\$ 1,522,005	\$ 3,167,442	\$ 1,604,992	\$ 3,455,674	\$ 1,210,675	\$ 15,593,165
34	Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)	\$ 3,299,980	\$ 1,332,396	\$ 1,522,005	\$ 3,167,442	\$ 1,604,992	\$ 3,455,674	\$ 1,210,675	\$ 15,593,165
35	Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)	\$ 3,290,452	\$ 1,351,681	\$ 1,428,516	\$ 3,176,480	\$ 1,643,190	\$ 3,839,719	\$ 1,056,222	\$ 15,786,260
36	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	\$ 5,567,808	\$ 8,685,433	\$ 3,813,631	\$ 47,419,931
37	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	\$ 78,799,355
38									
39									
40	Fiscal-Year 2022								
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42	Variable Costs State Funding with System-Wide Credit-Hour Revenue (enrollment)	\$ 3,299,980	\$ 1,332,396	\$ 1,522,005	\$ 3,167,442	\$ 1,604,992	\$ 3,455,674	\$ 1,210,675	\$ 15,593,165
43	Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)	\$ 3,299,980	\$ 1,332,396	\$ 1,522,005	\$ 3,167,442	\$ 1,604,992	\$ 3,455,674	\$ 1,210,675	\$ 15,593,165
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	\$ 5,567,808	\$ 8,685,433	\$ 3,813,631	\$ 47,419,931
45	Total State Funding without External Cost Adjustments	\$ 16,841,254	\$ 7,290,111	\$ 6,855,613	\$ 17,009,728	\$ 8,777,793	\$ 15,596,781	\$ 6,234,981	\$ 78,606,260
46									
47									
48	2021-2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics								
49									
50	Proportion of Over/Under-Allocated State Aid (after FY21 performance metric calculations)	\$ 50,659	\$ 20,454	\$ 23,365	\$ 48,624	\$ 24,639	\$ 53,049	\$ 18,585	\$ 239,376
51	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
52	State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics (without subsequent recapture/redistribution)	\$ 33,723,639	\$ 14,619,961	\$ 13,641,101	\$ 34,077,118	\$ 17,618,422	\$ 31,630,656	\$ 12,334,094	\$ 157,644,991
53									
54									
55	Proportion of Over/Under-Allocated State Aid (before FY21 performance metric calculations)	\$ 91,524	\$ 36,954	\$ 42,212	\$ 87,848	\$ 44,514	\$ 95,842	\$ 33,578	\$ 432,471
56	Difference Between Proportions of Over/Under-Allocated State Aid (i.e., before and after FY21 performance metric calculation)	\$ (40,865)	\$ (16,499)	\$ (18,847)	\$ (39,223)	\$ (19,875)	\$ (42,793)	\$ (14,992)	\$ (193,095)
57									
58	Adjusted Variable Costs State Funding with AY19 Performance Metrics (post-calculation; replaces Row 35)	\$ 3,249,587	\$ 1,335,182	\$ 1,409,669	\$ 3,137,256	\$ 1,623,315	\$ 3,796,926	\$ 1,041,230	\$ 15,593,165
59	Projected Variable Costs State Funding with AY20 Performance Metrics (post-calculation; replaces Row 43)	\$ 3,299,980	\$ 1,332,396	\$ 1,522,005	\$ 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	\$ 2,667,578	\$ 2,931,674	\$ 6,304,698	\$ 3,228,307	\$ 7,252,600	\$ 2,251,905	\$ 31,186,330
61									
62	Non-Completion Funding Totals (i.e., 50% of variable costs and 100% of fixed costs state funding; reconcile to WCCC Form 209)	\$ 27,174,072	\$ 11,952,383	\$ 10,709,427	\$ 27,772,420	\$ 14,390,115	\$ 24,378,056	\$ 10,082,189	\$ 126,458,662
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64									
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									
67	Form 209 - Base Funding - State Aid plus (\$563,748 is add back for Retirees' Health Insurance plus \$2,615,527 for employee 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									