## Wyoming Community College Commission Funding Allocation Model Fiscal-Years 2021 and 2022

State Ad (2019 2020 Biennial Budget appropriation following July 2019 recepture/relativibution; includes completion funding is 16,402,233 \$ 14,4502,35 \$ 14,4502,									
excudes another if growth funding)         Total of Stata Ald and Enrollment Growth Funding         \$17,223,040         \$17,233,040         \$17,100         \$17,233,040         \$17,100         \$17,233,040         \$17,100         \$17,233,040         \$17,100         \$17,233,040         \$17,100         \$17,233,040         \$17,100,13         \$17,233,040         \$17,100,13         \$17,233,040         \$17,100,13         \$17,100,13         \$17,233,040         \$17,100,13         \$17,233,040         \$19,177,33         \$15,440,210         \$17,712,35         \$15,710,23         \$15,710,23         \$17,712,35         \$15,710,23         \$17,712,35         \$15,710,23         \$17,712,35	FY2021	Casper	Central	Eastern	Laramie Co.	Northwest	Northern	Western	System
excudes another if growth funding)         Total of Stata Ald and Enrollment Growth Funding         \$17,223,040         \$17,233,040         \$17,100         \$17,233,040         \$17,100         \$17,233,040         \$17,100         \$17,233,040         \$17,100         \$17,233,040         \$17,100         \$17,233,040         \$17,100,13         \$17,233,040         \$17,100,13         \$17,233,040         \$17,100,13         \$17,100,13         \$17,233,040         \$17,100,13         \$17,233,040         \$19,177,33         \$15,440,210         \$17,712,35         \$15,710,23         \$15,710,23         \$17,712,35         \$15,710,23         \$17,712,35         \$15,710,23         \$17,712,35	State Aid (2010-2020 Biognial Budget engranziation following, July 2010 recenture/redistribution, includes completion funding	¢ 29 900 500	¢ 46 600 622	¢ 44.052.020	¢ 20.204.222	¢ 20.754.290	¢ 24.049.452	¢ 42.094.762	¢ 476 000 E00
Total of State Aid and Enrollment Growth Funding         \$ 14,652,071         \$ 14,652,072         \$ 14,65		\$ 30,090,509	\$ 10,002,033	\$ 14,000,020	\$ 39,201,232	\$ 20,754,369	\$ 31,940,155	\$ 13,901,703	\$ 170,232,500
Propertional Absociation of Headbody Headbo	excludes enrollment growth funding)								
Propertional Absociation of Headbody Headbo	Total of State Aid and Enrollment Growth Funding								\$ 176,232,508
excludes increased retirment contributions pool funding)         \$         1, 21,06,02, 5         5, 1,94,16,7         \$         1,94,16,7         1,94,16,3         \$         1,94,16,3         \$         1,94,16,3         \$         1,94,16,3         \$         1,94,16,3         \$         1,94,16,3         \$         1,94,16,3         \$         1,94,16,3         \$         1,94,16,3         1,94,16,3         1,94,16,3         1,94,16,3         1,94,16,3         1,94,16,3									
Community College District Local Revenue (a determined for July 2019 encapture/indistribution) \$ 12,456,254 \$ 12,467,254 \$ 14,250,254 \$ 14,250,254 \$ 15,644,257 \$ 12,253,40 \$ 13,056,2668 \$ 22,2569,410 Annualization of Base Operational Funding Annualization of Base Operational Funding for Vol Weighted Credit Hours Section (arrows the section of the se	Proportional Allocation of HB0080 / HEA0029 "Standard Budget Base Amount" (includes Budget Division adjustments;	\$ 34,087,073	\$ 14,552,012	\$ 13,019,205	\$ 34,359,418	\$ 18,190,978	\$ 28,002,180	\$ 12,254,850	\$ 154,465,717
Base Operational Funding (prior to division by 2 to reflect annualization)         \$ 4,237,87         \$ 20,389,44         \$ 14,227,367         \$ 20,389,448         \$ 14,227,367         \$ 24,549,068         \$ 32,24,331         \$ 33,016,868         \$ 22,286,941           Annualization of division by 2 to reflect annualization)         \$ 2,317,315         \$ 14,627,163<									
Annualization of Base Operational Funding       \$ 221(87)98       \$ 10480,248       \$ 7480,131       \$ 1220,248       \$ 16280,278       \$ 16280,278       \$ 16280,278									
Variable Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)         \$             9.548,064 §             3.960,445 §             3.42,075 §             6.48,278 §             4.597.78 §             6.48,278 §             4.597.78 §             6.48,278 §             4.597.78 §             6.48,278 §             4.597.78 §             6.48,278 §             4.597.78 §             6.48,278 §             5.497.88 §             5.497.88 §             5.497.286 §	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
Variable Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)         \$             9.548,064 §             3.960,445 §             3.42,075 §             6.48,278 §             4.597.78 §             6.48,278 §             4.597.78 §             6.48,278 §             4.597.78 §             6.48,278 §             4.597.78 §             6.48,278 §             4.597.78 §             6.48,278 §             5.497.88 §             5.497.88 §             5.497.286 §	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
Fixed Costs Portion (proportions dorived from 2017 fixed and variable costs recalibration)       \$ <ol> <li>15,870,275</li> <li>6,489,279</li> <li>4,287,224</li> <li>4,333,807</li> <li>28,284,44</li> <li>30,600</li> <li>42,224,44</li> <li>30,813,24</li> <li>22,384,47</li> <li>37,566,60</li> <li>66,027,59</li> <li>56,442,266</li> <li>386,773</li> <li>42,432,44</li> <li>30,183,24</li> <li>52,384,47</li> <li>37,566,60</li> <li>66,027,59</li> <li>56,442,66</li> <li>36,442,66</li> <li>36,452,76</li> <li>34,47,76</li> <li>32,47,40</li> <li>32,47,40</li> <li>32,47,40</li> <li>32,47,40</li> <li>32,47,40</li> <li>32,47,40</li> <li>32,47,40</li> <li>32,47,40</li> <li>32,44,41</li> <li>33,40,47</li>             &lt;</ol>									
Academic Yeer 2018 Total Weighted Credit Hours         Academic Yeer 2019 Successful Yeer 2019 Su									
Academic Year 2019 Total Weighted Credit Hours       77,928.70       32,845.44       30,640.00       81,912.54       34,817.82       67,57.42       56,442.65       388,171.01         Current Neurol Weighted Credit Hours (two-year average)       77,458.35       33,113.10       30,183.24       82,384.41       37,665.66       680,27.99       56,442.65       388,171.01         Current Period System-Wide Credit Hours (two-year average)       59,753.34       25,500.05       26,500.05       26,500.35       29,160.45       55,941.33       42,435.86       30,4812.00         Academic Year 2019 Weighted Degrees and Certificates       1,243.25       55.00       37,400       1,307.75       628.77       7,304.75       706.60       6.044%       21,44%       10.82%       21,41%       11,58%       100.00%         Academic Year 2019 Weighted Degrees and Certificates       1,243.25       53.00       37,400       1,307.75       628.77       7,304.75       706.00       6.04%       21,44%       10.84%       21,44%       11,58%       100.00%         Academic Year 2019       20,40%       8,109.20%       8,1,332.36       \$1,522.005       \$3,167.442       \$1,604.992       \$3,455.674       \$1,200.75       \$1,553.165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-actuation)       \$3			, , , .		, , , , , , , ,	, , , ,	, , , ,		
Academic Year 2019 Total Weighted Credit Hours       77,928.70       32,845.44       30,640.00       81,912.54       34,817.82       67,57.42       56,442.65       388,171.01         Current Neurol Weighted Credit Hours (two-year average)       77,458.35       33,113.10       30,183.24       82,384.41       37,665.66       680,27.99       56,442.65       388,171.01         Current Period System-Wide Credit Hours (two-year average)       59,753.34       25,500.05       26,500.05       26,500.35       29,160.45       55,941.33       42,435.86       30,4812.00         Academic Year 2019 Weighted Degrees and Certificates       1,243.25       55.00       37,400       1,307.75       628.77       7,304.75       706.60       6.044%       21,44%       10.82%       21,41%       11,58%       100.00%         Academic Year 2019 Weighted Degrees and Certificates       1,243.25       53.00       37,400       1,307.75       628.77       7,304.75       706.00       6.04%       21,44%       10.84%       21,44%       11,58%       100.00%         Academic Year 2019       20,40%       8,109.20%       8,1,332.36       \$1,522.005       \$3,167.442       \$1,604.992       \$3,455.674       \$1,200.75       \$1,553.165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-actuation)       \$3									
Current Annual Weighted Credit Hours (two-year average)         77,458.95         33,113.10         30,183.24         82,384.47         37,506.60         66,027.39         56,442.66         338,117.01           Current Period System-Wide Credit-Hour Revenue         58,763.34         26,530.05         26,500.05         26,500.05         26,500.05         29,100.01         30,483.24         82,384.47         37,506.60         56,612.33         42,435.60         304,112.00         30,483.24         82,384.47         37,506.60         56,602.35         21,304.55         29,210.00         30,412.10         30									
Current Period System-Wide Credit-Hour Revenue         Current Period System-Wide Credit-Hour Revenue         State         Stata         State         State <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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         Academic Year 2019 Weighted Degrees and Certificates       11,847,5       8.57%       8.64%       21.34%       8.57%       16.32%       13.32%       100.00%         Academic Year 2019 Weighted Degrees and Certificates       1,243.25       530.00       374.00       1,307.75       628.75       1,342.75       706.00       6,094.55         Preentages of System       20.40%       8.70%       6.14%       21.46%       10.32%       21.41%       11.58%       100.00%         Variable Costs State Funding with System-Wide Credit-Hour Revenue (enroliment)       \$ 3.299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,664,992       \$ 3,465,674       \$ 1,210,675       \$ 1,559,3165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,229,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,664,992       \$ 3,465,674       \$ 1,210,675       \$ 1,559,3165         Fixed Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,229,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,664,982       \$ 3,465,674       \$ 1,210	Current Annual Weighted Credit Hours (two-year average)	//,458.95	33,113.10	30,183.24	82,384.47	37,506.60	69,027.99	56,442.66	386,117.01
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         Academic Year 2019 Weighted Degrees and Certificates       11,847,5       8.57%       8.64%       21.34%       8.57%       16.32%       13.32%       100.00%         Academic Year 2019 Weighted Degrees and Certificates       1,243.25       530.00       374.00       1,307.75       628.75       1,342.75       706.00       6,094.55         Preentages of System       20.40%       8.70%       6.14%       21.46%       10.32%       21.41%       11.58%       100.00%         Variable Costs State Funding with System-Wide Credit-Hour Revenue (enroliment)       \$ 3.299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,664,992       \$ 3,465,674       \$ 1,210,675       \$ 1,559,3165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,229,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,664,992       \$ 3,465,674       \$ 1,210,675       \$ 1,559,3165         Fixed Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,229,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,664,982       \$ 3,465,674       \$ 1,210	Current Period System-Wide Credit Hour Revenue								\$ 115.58
Percentages of System       19.61%       8.70%       8.54%       21.34%       9.57%       18.32%       100.00%         Academic Year 2019 Weighted Degrees and Certificates       1,243.25       550.00       374.00       1,307.75       628.75       1,304.75       706.00       6,094.50         Percentages of System       2.04%       8.70%       6.14%       21.46%       10.32%       21.41%       11.58%       100.00%         Variable Costs State Funding with System-Wide Credit-Hour Revenue (arrollment)       \$ 3.299,980       \$ 1.332.36       \$ 1.522,005       \$ 3.167.442       \$ 1.604.992       \$ 3.455,674       \$ 1.210,675       \$ 1.559.165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pest-calculation)       \$ 3.299,980       \$ 1.332.36       \$ 1.452,166       \$ 3.167.442       \$ 1.604.992       \$ 3.455,674       \$ 1.210,675       \$ 1.559.165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pest-calculation)       \$ 3.289,980       \$ 1.332.36       \$ 1.452,166       \$ 3.167.442       \$ 1.604.992       \$ 3.455,674       \$ 1.210,675       \$ 1.559.165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pest-calculation)       \$ 3.289,980       \$ 1.332.396       \$ 3.615,990       \$ 1.683,726       \$ 1.624,1244       \$ 5.6676,933       \$ 3.815,591 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>ψ 110.00</td>									ψ 110.00
Percentages of System       19.61%       8.70%       8.54%       21.34%       9.57%       18.32%       100.00%         Academic Year 2019 Weighted Degrees and Certificates       1,243.25       550.00       374.00       1,307.75       628.75       1,304.75       706.00       6,094.50         Percentages of System       2.04%       8.70%       6.14%       21.46%       10.32%       21.41%       11.58%       100.00%         Variable Costs State Funding with System-Wide Credit-Hour Revenue (arrollment)       \$ 3.299,980       \$ 1.332.36       \$ 1.522,005       \$ 3.167.442       \$ 1.604.992       \$ 3.455,674       \$ 1.210,675       \$ 1.559.165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pest-calculation)       \$ 3.299,980       \$ 1.332.36       \$ 1.452,166       \$ 3.167.442       \$ 1.604.992       \$ 3.455,674       \$ 1.210,675       \$ 1.559.165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pest-calculation)       \$ 3.289,980       \$ 1.332.36       \$ 1.452,166       \$ 3.167.442       \$ 1.604.992       \$ 3.455,674       \$ 1.210,675       \$ 1.559.165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pest-calculation)       \$ 3.289,980       \$ 1.332.396       \$ 3.615,990       \$ 1.683,726       \$ 1.624,1244       \$ 5.6676,933       \$ 3.815,591 </td <td>Academic Year 2019 Successfully Completed Weighted Credit Hours</td> <td>59.763.34</td> <td>26.530.05</td> <td>26.022.50</td> <td>65.038.35</td> <td>29.180.45</td> <td>55.841.33</td> <td>42.435.98</td> <td>304.812.00</td>	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
Percentages of System         20.40%         8.70%         6.14%         21.46%         10.32%         21.41%         11.58%         100.00%           Fiscal-Year 2021         State Funding with System-Wide Credit-Hour Revenue (enrollment)         \$ 3.299,380         \$ 1.332,396         \$ 1.522,005         \$ 3.167,442         \$ 1.604,992         \$ 3.455,674         \$ 1.210,675         \$ 1.5593,165           Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; port-calculation)         \$ 3.299,380         \$ 1.522,005         \$ 3.167,442         \$ 1.604,992         \$ 3.455,674         \$ 1.210,675         \$ 1.5593,165           Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; port-calculation)         \$ 3.299,880         \$ 1.522,005         \$ 3.167,442         \$ 1.604,992         \$ 3.455,674         \$ 1.210,675         \$ 1.593,165           Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; port-calculation)         \$ 3.299,800         \$ 1.024,1284         \$ 4,625,19         \$ 3.811,602         \$ 1.604,992         \$ 3.445,674         \$ 1.210,675         \$ 7.79,793,55           Fiscal-Year 2022         Variable Costs State Funding with System-Wide Credit-Hour Revenue (ancollment)         \$ 3.299,980         \$ 1.332,396         \$ 1.522,005         \$ 3.167,442         \$ 1.604,992         \$ 3.455,674         \$ 1.210,675         \$ 1.5593,165	Percentages of System	19.61%	8.70%	8.54%	21.34%	9.57%	18.32%	13.92%	100.00%
Percentages of System         20.40%         8.70%         6.14%         21.46%         10.32%         21.41%         11.58%         100.00%           Fiscal-Year 2021         State Funding with System-Wide Credit-Hour Revenue (enrollment)         \$ 3.299,380         \$ 1.332,396         \$ 1.522,005         \$ 3.167,442         \$ 1.604,992         \$ 3.455,674         \$ 1.210,675         \$ 1.5593,165           Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; port-calculation)         \$ 3.299,380         \$ 1.522,005         \$ 3.167,442         \$ 1.604,992         \$ 3.455,674         \$ 1.210,675         \$ 1.5593,165           Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; port-calculation)         \$ 3.299,880         \$ 1.522,005         \$ 3.167,442         \$ 1.604,992         \$ 3.455,674         \$ 1.210,675         \$ 1.593,165           Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; port-calculation)         \$ 3.299,800         \$ 1.024,1284         \$ 4,625,19         \$ 3.811,602         \$ 1.604,992         \$ 3.445,674         \$ 1.210,675         \$ 7.79,793,55           Fiscal-Year 2022         Variable Costs State Funding with System-Wide Credit-Hour Revenue (ancollment)         \$ 3.299,980         \$ 1.332,396         \$ 1.522,005         \$ 3.167,442         \$ 1.604,992         \$ 3.455,674         \$ 1.210,675         \$ 1.5593,165									
Fiscal-Year 2021         Fiscal-Year 2022         Fiscal-Year 2021         Fiscal-Year 2022         Fiscal-Year 2021         Fiscal-Year 2022         Fiscal-Year 2022<							<b>,</b>		
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)       \$ 10,874,424       \$ 4,625,319       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)       \$ 10,874,244       \$ 4,625,319       \$ 3,811,602       \$ 10,674,444       \$ 5,657,403       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Fixed Costs State Funding with System-Wide Credit-Hour Revenue (an other metrics)       \$ 10,874,244       \$ 4,622,319       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (an other metrics)       \$ 3,299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165	Percentages of System	20.40%	8.70%	6.14%	21.46%	10.32%	21.41%	11.58%	100.00%
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)       \$ 10,874,424       \$ 4,625,319       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)       \$ 10,874,244       \$ 4,625,319       \$ 3,811,602       \$ 10,674,444       \$ 5,657,403       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Fixed Costs State Funding with System-Wide Credit-Hour Revenue (an other metrics)       \$ 10,874,244       \$ 4,622,319       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (an other metrics)       \$ 3,299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165									
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)       \$ 10,874,424       \$ 4,625,319       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)       \$ 10,874,244       \$ 4,625,319       \$ 3,811,602       \$ 10,674,444       \$ 5,657,403       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Fixed Costs State Funding with System-Wide Credit-Hour Revenue (an other metrics)       \$ 10,874,244       \$ 4,622,319       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (an other metrics)       \$ 3,299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165	Fiscal Vor 2021								
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pos-calculation)       \$ 3.299,980       \$ 1,522,005       \$ 3.467,442       \$ 1,604,992       \$ 3.456,674       \$ 1,210,675       \$ 15,593,65         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)       \$ 3.290,452       \$ 1,351,631       \$ 4,425,516       \$ 3.167,442       \$ 1,643,190       \$ 3.883,713       \$ 3,813,631       \$ 4,7419,931         Total State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)       \$ 10,241,294       \$ 4,625,319       \$ 3,811,602       \$ 10,674,844       \$ 5,567,808       \$ 8,685,433       \$ 3,813,631       \$ 47,419,931         Total State Funding with System-Wide Credit-Hour Revenue (enrollment)       \$ 16,831,726       \$ 7,309,386       \$ 6,762,123       \$ 17,018,765       \$ 8,685,433       \$ 3,813,631       \$ 4,7419,931         Total State Funding with System-Wide Credit-Hour Revenue (enrollment)       \$ 16,831,726       \$ 7,309,386       \$ 6,762,123       \$ 17,018,765       \$ 1,593,165       \$ 1,523,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,16									
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pos-calculation)       \$ 3.299,980       \$ 1,522,005       \$ 3.467,442       \$ 1,604,992       \$ 3.456,674       \$ 1,210,675       \$ 15,593,65         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)       \$ 3.290,452       \$ 1,351,631       \$ 4,425,516       \$ 3.167,442       \$ 1,643,190       \$ 3.883,713       \$ 3,813,631       \$ 4,7419,931         Total State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)       \$ 10,241,294       \$ 4,625,319       \$ 3,811,602       \$ 10,674,844       \$ 5,567,808       \$ 8,685,433       \$ 3,813,631       \$ 47,419,931         Total State Funding with System-Wide Credit-Hour Revenue (enrollment)       \$ 16,831,726       \$ 7,309,386       \$ 6,762,123       \$ 17,018,765       \$ 8,685,433       \$ 3,813,631       \$ 4,7419,931         Total State Funding with System-Wide Credit-Hour Revenue (enrollment)       \$ 16,831,726       \$ 7,309,386       \$ 6,762,123       \$ 17,018,765       \$ 1,593,165       \$ 1,523,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,16	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
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)       \$ 3,290,452       \$ 1,428,516       \$ 3,176,480       \$ 1,643,190       \$ 3,839,719       \$ 1,056,222       \$ 16,749,6260         Fixed Costs State Funding with S281,874 increase for Retirees' Health Insurance and \$1,307,763 pay raise)       \$ 10,241,244       \$ 4,625,319       \$ 3,811,602       \$ 1,064,844       \$ 5,567,808       \$ 6,685,433       \$ 3,813,631       \$ 4,7796,260         Total State Funding without External Cost Adjustments       \$ 16,81,726       \$ 7,019,396       \$ 6,762,123       \$ 10,701,8765       \$ 8,815,900       \$ 1,580,052       \$ 7,879,355         Fiscal-Year 2022   <	Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)								
Total State Funding without External Cost Adjustments       \$ 16,831,726       \$ 7,309,396       \$ 6,762,123       \$ 17,018,765       \$ 8,815,990       \$ 15,980,828       \$ 6,080,528       \$ 78,799,355         Fiscal-Year 2022       Fiscal-Year 2022       Fiscal-Year 2022       Fiscal-Year 2022       Fiscal-Year 2022       Fiscal-Year 2022       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (enrollment)       \$ 3,299,980       \$ 1,32,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (enrollment)       \$ 3,299,980       \$ 1,32,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (enrollment)       \$ 3,299,980       \$ 1,322,306       \$ 1,522,005       \$ 3,167,442       \$ 5,567,808       \$ 8,865,433       \$ 3,415,673       \$ 15,93,165       \$ 15,93,165       \$ 15,93,165       \$ 15,93,165       \$ 15,93,666       \$ 2,44,943       \$ 3,656,418       \$ 3,656,418       \$ 3,656,418       \$ 3,656,418       \$ 3,656,418       \$ 3,656,418       \$ 3,656,418       \$ 3,656,418       \$ 3,656,418 <td>Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)</td> <td>• •,=••, ••=</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)	• •,=••, ••=							
Fiscal-Year 2022       S       3,299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 1,5593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (enrollment)       \$ 3,299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,299,980       \$ 1,322,396       \$ 1,522,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable 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       \$ 47,419,331         Total State Funding without External Cost Adjustments       \$ 16,841,254       \$ 7,290,111       \$ 6,855,613       \$ 17,009,728       \$ 8,777,793       \$ 15,596,7801       \$ 6,234,981       \$ 78,606,260         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         Proportion of Over/Under-Allocated State Aid (after FY21 performa			1 ]: :]: :					1 - 1 - 1 - 1	, <u>, , , , , , , , , , , , , , , , , , </u>
Variable Costs State Funding with System-Wide Credit-Hour Revenue (enrollment)       \$ 3,299,980       \$ 1,322,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,299,980       \$ 1,322,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Fixed Costs State Funding (with \$281,874 increase for Retirees' Health Insurance and \$1,307,763 pay raise)       \$ 10,241,224       \$ 4,625,319       \$ 3,316,02       \$ 10,674,844       \$ 5,567,808       \$ 8,685,673       \$ 1,210,675       \$ 15,593,165         Total State Funding with 0xt External Cost Adjustments       \$ 10,841,254       \$ 7,290,111       \$ 6,855,613       \$ 17,009,728       \$ 8,777,793       \$ 15,596,781       \$ 6,234,981       \$ 78,606,260         2021-2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics       \$ 16,841,254       \$ 7,290,111       \$ 6,855,613       \$ 17,009,728       \$ 8,777,793       \$ 15,593,749       \$ 23,365       \$ 24,639       \$ 3,167,462       \$ 3,167,462       \$ 3,167,462       \$ 3,167,462       \$ 3,167,667       \$ 1,210,675       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,596,781       \$ 15,596,781	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
Variable Costs State Funding with System-Wide Credit-Hour Revenue (enrollment)       \$ 3,299,980       \$ 1,322,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,299,980       \$ 1,322,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Fixed Costs State Funding (with \$281,874 increase for Retirees' Health Insurance and \$1,307,763 pay raise)       \$ 10,241,224       \$ 4,625,319       \$ 3,316,02       \$ 10,674,844       \$ 5,567,808       \$ 8,685,673       \$ 1,210,675       \$ 15,593,165         Total State Funding with 0xt External Cost Adjustments       \$ 10,841,254       \$ 7,290,111       \$ 6,855,613       \$ 17,009,728       \$ 8,777,793       \$ 15,596,781       \$ 6,234,981       \$ 78,606,260         2021-2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics       \$ 16,841,254       \$ 7,290,111       \$ 6,855,613       \$ 17,009,728       \$ 8,777,793       \$ 15,593,749       \$ 23,365       \$ 24,639       \$ 3,167,462       \$ 3,167,462       \$ 3,167,462       \$ 3,167,462       \$ 3,167,667       \$ 1,210,675       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,596,781       \$ 15,596,781									
Variable Costs State Funding with System-Wide Credit-Hour Revenue (enrollment)       \$ 3,299,980       \$ 1,322,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)       \$ 3,299,980       \$ 1,322,005       \$ 3,167,442       \$ 1,604,992       \$ 3,455,674       \$ 1,210,675       \$ 15,593,165         Fixed Costs State Funding (with \$281,874 increase for Retirees' Health Insurance and \$1,307,763 pay raise)       \$ 10,241,224       \$ 4,625,319       \$ 3,316,02       \$ 10,674,844       \$ 5,567,808       \$ 8,685,673       \$ 1,210,675       \$ 15,593,165         Total State Funding with 0xt External Cost Adjustments       \$ 10,841,254       \$ 7,290,111       \$ 6,855,613       \$ 17,009,728       \$ 8,777,793       \$ 15,596,781       \$ 6,234,981       \$ 78,606,260         2021-2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics       \$ 16,841,254       \$ 7,290,111       \$ 6,855,613       \$ 17,009,728       \$ 8,777,793       \$ 15,593,749       \$ 23,365       \$ 24,639       \$ 3,167,462       \$ 3,167,462       \$ 3,167,462       \$ 3,167,462       \$ 3,167,667       \$ 1,210,675       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,593,165       \$ 15,596,781       \$ 15,596,781	Fiscal Year 2022								
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         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         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       \$ 7,8606,260         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         Proportion of Over/Under-Allocated State Aid (after FY21 performance metric calculations)       \$ 33,672,980       \$ 14,599,507       \$ 13,617,736       \$ 34,022,493       \$ 17,593,783       \$ 31,577,607       \$ 12,315,509       \$ 157,405,615         State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics       \$ 33,672,980       \$ 14,599,507       \$ 13,617,736       \$ 34,028,493       \$ 17,593,783       \$ 31,577,607       \$ 12,315,509       \$ 157,405,615       \$ 157,405,6									
Fixed Costs State Funding (with \$281,874 increase for Retirees' Health Insurance and \$1,307,763 pay raise)       \$ 10,241,294       \$ 3,811,602       \$ 10,674,844       \$ 5,667,808       \$ 3,685,433       \$ 3,813,631       \$ 47,419,931         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         2021-2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics	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
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         2021-2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics	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
2021-2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics Proportion of Over/Under-Allocated State Aid (after FY21 performance metric calculations) Proportion of Allocated State Aid State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics S									
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         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         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	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
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         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         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									
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         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         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	2021 2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics	<del> </del>							
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         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       \$ 31,630,656       \$ 12,334,094       \$ 157,644,991	2021-2022 State Aid with 50 Fercent of Variable Cost Funding Subject to Performance Metrics	·							
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         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       \$ 31,630,656       \$ 12,334,094       \$ 157,644,991	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
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									
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	(without subsequent recapture/redistribution)		,,.,.	,,		· · · · · · · · · · · · · · · · · · ·		,,	,

FY2021	Casper	Central	Eastern	Laramie Co.	Northwest	Northern	Western	System
	e acpe.							ejetetti
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
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)
Adjusted Variable Costs State Funding with AY19 Performance Metrics (post-calculation; replaces Row 36)	\$ 3,249,587	\$ 1,335,182	\$ 1,409,669	\$ 3,137,256	\$ 1,623,315	\$ 3,796,926	\$ 1,041,230	\$ 15,593,165
Projected Variable Costs State Funding with AY20 Performance Metrics (post-calculation; replaces Row 44)	\$ 3,299,980	\$ 1,332,396	\$ 1,522,005	\$ 3,167,442	\$ 1,604,992	\$ 3,455,674	\$ 1,210,675	\$ 15,593,165
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
Non-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	\$ 10,082,189	\$ 126,458,662
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
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

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FY2022	Casp	ber	Central		Eastern	Laramie Co.	Northwest	Northern	Western	System
State Aid (2019-2020 Biennial Budget appropriation following July 2019 recapture/redistribution; includes completion funding;	\$ 3	38,890,509 \$	16,602,633	\$	14,853,828 \$	39,201,232	\$ 20,754,389	\$ 31,948,153	\$ 13,981,763	\$ 176,232,508
excludes enrollment growth funding)										
Total of State Aid and Enrollment Growth Funding										\$ 176,232,508
Proportional Allocation of HB0080 / HEA0029 "Standard Budget Base Amount" (includes Budget Division adjustments;	\$ 3	34,087,073 \$	14,552,012	\$	13,019,205 \$	34,359,418	\$ 18,190,978	\$ 28,002,180	\$ 12,254,850	\$ 154,465,717
excludes increased retirement contributions pool funding)			0.047.400		4 004 457 6	47 005 500	A 0.075.400	4 000 454	A 00 704 000	<b>*</b> • • • • • • • • • • • • • • • • • • •
Community College District Local Revenue (as determined for July 2019 recapture/redistribution)		12,150,524 \$			1,901,157 \$ 14,920,362 \$		\$ 6,375,108 \$ 24,566,086		\$ 20,761,808 \$ 33,016,658	
Base Operational Funding (prior to division by 2 to reflect annualization)	<u>ې د</u>	+0,237,397 \$	20,099,440	Þ	14,920,362 \$	51,644,927	ə 24,000,000 s	\$ 32,324,331	\$ 33,010,030	\$ 223,009,410
Annualization of Base Operational Funding	\$ 2	22 112 700 \$	10,449,724	e	7,460,181 \$	25 822 464	\$ 12.283.043	\$ 16 162 166	\$ 16,508,329	\$ 111,804,705
Variable Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)		9,548,064 \$								
Fixed Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)		13,570,735 \$								
	•		•,,	Ť	.,	,	¢ .,c.c,_cc	• •,•••,=•=	•,,	• •••,•••,•••
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
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
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
		·								
Current Period System-Wide Credit-Hour Revenue										\$ 115.58
									-	
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
Percentages of System		19.61%	8.70%	b	8.54%	21.34%	9.57%	18.32%	13.92%	100.00%
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
Percentages of System		20.40%	8.70%	D	6.14%	21.46%	10.32%	21.41%	11.58%	100.00%
A and amin Vana 2000 Outran a fully. Commisted Weighted One dit Haum	_	50 040 40	00 000 40		00 470 05	05 04 4 00	07 204 20	50 202 00	20 004 20	000 044 04
Academic Year 2020 Successfully Completed Weighted Credit Hours		58,348.12	26,398.10 8.85%		26,173.95	65,014.90 21.79%	27,381.38	56,393.90	38,601.30	298,311.64
Percentages of System	_	19.56%	8.85%	0	8.77%	21.79%	9.18%	18.90%	12.94%	100.00%
Academic Year 2020 Weighted Degrees and Certificates		1,242.00	570.75		459.75	1,431.75	545.75	1,120.00	593.50	5,963.50
Percentages of System		20.83%	9.57%		7.71%	24.01%	9.15%	18.78%	9.95%	<u> </u>
recentages of System		20.0370	5.57 /0		1.11/0	24.0170	3.1370	10.7076	5.5570	100.00 /0
Fiscal-Year 2021										
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
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)	\$	3,299,980 \$								
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)	\$	3,290,452 \$								
Fixed Costs State Funding (with \$281,874 increase for Retirees' Health Insurance and \$1,307,763 pay raise)		10,241,294 \$								
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
Fiscal-Year 2022										
Variable Costs State Funding with System-Wide Credit-Hour Revenue (enrollment)	\$	3,272,119 \$	, ,				. , ,			
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; pre-calculation)	\$	3,272,119 \$							, , , , , , , , , , , , , , , , , , , ,	
Variable Costs State Funding with System-Wide Credit-Hour Revenue (2 metrics; post-calculation)		3,150,466 \$								
Fixed Costs State Funding (with \$281,874 increase for Retirees' Health Insurance and \$1,307,763 pay raise plus 1 time \$8M)		10,872,696 \$								
Total State Funding without External Cost Adjustments	\$	17,295,280 \$	7,592,008	\$	7,072,409 \$	17,710,865	\$ 8,938,459	\$ 16,090,277	\$ 6,173,247	\$ 80,872,546
0004 0000 Dista Aid with 50 Demonstra 5 Variable Orack Funding Cable of a Data former Nation				-						
2021-2022 State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics				-						
		000 440		-	400.004	000 555	¢ 415.040	¢ 0.40.0FC	¢ 07.050	¢ / 105 105
Proportion of Over/Under-Allocated State Aid (after FY21 and FY22 performance metric calculations)	\$	238,119 \$			109,824 \$					
Proportion of Allocated State Aid					13,834,533 \$		\$ 17,754,450		\$ 12,253,775	
State Aid with 50 Percent of Variable Cost Funding Subject to Performance Metrics	\$	34,365,125 \$	14,997,547	\$	13,944,357 \$	34,958,185	\$ 17,870,262	\$ 32,320,456	\$ 12,341,134	\$ 160,797,066
(without subsequent recapture/redistribution)				-						
	-			-					A 10 -0-	
Proportion of Over/Under-Allocated State Aid (before FY21 performance metric calculations)	\$	50,659 \$	,		23,365 \$			. ,	. ,	. ,
Proportion of Over/Under-Allocated State Aid (after FY21 performance metric calculations, but before FY22 calculations)	\$	91,524 \$			42,212 \$	,	. ,		,	
Proportion of Over/Under-Allocated State Aid (after FY22 performance metric calculations)	\$	95,936 \$	38,735	\$	44,247 \$	92,083	\$ 46,660	\$ 100,462	\$ 35,196	\$ 453,319

Adjusted Variable Costs State Funding with AY19 Performance Metrics (post-calculation; replaces Row 66)	\$	3,381,975	\$ 1	1,388,635	\$ 1,47	0,728	\$ 3,264,327	\$ 1,6	87,704	\$ 3,935,561	\$ 1,089,800	\$	16,218,730
Adjusted Variable Costs State Funding with AY20 Performance Metrics (post-calculation; replaces Row 75)	\$	3,241,990	\$ 1	1,392,307	\$ 1,57	),811	\$ 3,304,886	\$ 1,4	80,939	\$ 3,564,701	\$ 922,229	\$	15,477,862
Completion Funding Totals (reconcile to WCCC Form 209)	\$	6,623,965	\$ 2	2,780,942	\$ 3,04	1,539	\$ 6,569,213	\$ 3,1	68,643	\$ 7,500,261	\$ 2,012,029	\$	31,696,593
		07 744 400	<b>A</b> 40	040.005	<b>A</b> 40.00		*				A 40.000.405	•	400 400 474
Non-Completion Funding Totals (i.e., 50% of variable costs and 100% of fixed costs state funding; reconcile to WCCC Form 204	4 \$	27,741,160	\$ 12	2,216,605	\$ 10,90	2,818	\$ 28,388,972	\$ 14,7	01,619	\$ 24,820,195	\$ 10,329,105	\$	129,100,474
Form 209 - State Appropriation	\$	34,365,125	\$ 14	4,997,547	\$ 13,94	4,357	\$ 34,958,185	\$ 17,8	70,262	\$ 32,320,456	\$ 12,341,134	\$	160,797,066
Form 209 - Base Funding - State Aid plus (\$563,748 is add back for Retirees' Health Insurance plus \$2,615,527 for employee pay raise)	\$	28 201 604	\$ 12	210 210	¢ 10.22	7 002	\$ 28 774 212	\$ 152	67 670	\$ 21,688,056	\$ 10 113 361	¢	126.592.214
	φ	20,201,004	φ 12	2,210,310	φ 10,23	,002	φ 20,77 <del>4</del> ,212	φ 15,5	07,070	\$ 21,000,030	\$ 10,113,301	φ	120,332,214
FY21										\$ 16,033,875.25			
FY22	2 \$ 1	7,482,739.95	\$ 7,66	67,696.43	\$ 7,158,8	58.73	\$ 17,890,795.40	\$ 9,029,	632.99	\$ 16,286,581.14	\$ 6,242,020.64		
Jul-21		5 244 821 00	\$ 2 20	0 208 03	\$ 2 1/7 6	0.62	\$ 5 367 338 63	\$ 2 708	880 00	\$ 4,885,974.34	\$ 1 872 606 10	\$	160,797,066
501-21 Sep-21										\$ 4,778,021.34			
Dec-21										\$ 3,149,363.23			
Mar-22	2 \$	3,502,304.32	\$ 1,72	24,286.29	\$ 1,366,0	98.75	\$ 3,021,504.41	\$ 1,840,	248.93	\$ 3,149,363.23	\$ 1,747,862.46		
	\$ 1	7,500,008.95	\$ 8,23	39,937.43	\$ 6,961,8	12.73	\$ 16,220,831.40	\$ 9,132,	599.99	\$ 15,962,722.14	\$ 7,740,395.64	\$8	31,758,338.28
	Defens Ofe	- 2 Davie 4 40											
State Aid (2019-2020 Biennial Budget appropriation following July 2019 recapture/redistribution; includes completion funding;		p 3 Rows 4-16 38,890,509		602 633	\$ 14.85	3 828	\$ 39,201,232	\$ 20.7	5/ 389	\$ 31 9/8 153	\$ 13,981,763	¢	176,232,508
excludes enrollment growth funding)	Ŷ	30,090,309	φ 10	5,002,033	φ 1 <del>4</del> ,05	5,020	φ <u>3</u> 9,201,232	φ 20,7	54,505	\$ 51,540,155	\$ 13,301,705	φ	170,232,300
Total of State Aid and Enrollment Growth Funding												\$	176,232,508
Proportional Allocation of HB0080 / HEA0029 "Standard Budget Base Amount" (includes Budget Division adjustments;	\$	24 097 072	¢ 14	1 552 042	¢ 12.01	205	\$ 34,359,418	¢ 101	00 079	¢ 20 002 100	\$ 12.254.850	¢	154.465.717
excludes increased retirement contributions pool funding)	\$	34,007,073	ə 14	+,552,012	φ I3,01	9,205	\$ 54,559,410	φ 10,1	90,970	\$ 20,002,100	\$ 12,254,050	Ŷ	154,465,717
Community College District Local Revenue (as determined for July 2019 recapture/redistribution)	\$	12,150,524	\$ 6	6,347,436	\$ 1,90	1,157	\$ 17,285,509	\$ 6,3	75,108	\$ 4,322,151	\$ 20,761,808	\$	69,143,693
Base Operational Funding (prior to division by 2 to reflect annualization)	\$	46,237,597	\$ 20	0,899,448	\$ 14,92	0,362	\$ 51,644,927	\$ 24,5	66,086	\$ 32,324,331	\$ 33,016,658	\$	223,609,410
	-								~ ~ ~ ~			•	
Annualization of Base Operational Funding Variable Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$ \$	23,118,799 9,548,064		3,960,445	. ,	0,181 2,957	. , ,		83,043 37,783		\$ 16,508,329 \$ 6,471,265		111,804,705 44,626,636
Fixed Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$	13,570,735						. ,			\$ 10,037,064		67,178,068
	•	10,010,100	<b>,</b>	,100,210	• -,=•	,	• 10,014,200	<b>v</b> 1,0	10,200	• •,•••,••	* 10,001,001	\$	223,609,410
	After Step	3 Rows 4-16											- , , ,
State Aid (2019-2020 Biennial Budget appropriation following July 2019 recapture/redistribution; includes completion funding;	\$	38,890,509	\$ 16	6,602,633	\$ 14,85	3,828	\$ 39,201,232	\$ 20,7	54,389	\$ 31,948,153	\$ 13,981,763	\$	176,232,508
excludes enrollment growth funding)													
Total of State Aid and Enrollment Growth Funding												\$	176,232,508
	-											Ŷ	110,202,000
Proportional Allocation of HB0080 / HEA0029 "Standard Budget Base Amount" (includes Budget Division adjustments;	\$	33,017,247	\$ 14	4,095,296	\$ 12,61	),596	\$ 33,281,044	\$ 17,6	20,052	\$ 27,123,328	\$ 11,870,231	\$	149,617,792
excludes increased retirement contributions pool funding)							-						
Community College District Local Revenue (as determined for July 2019 recapture/redistribution)	\$	12,150,524		6,347,436					75,108		\$ 20,761,808		69,143,693
Base Operational Funding (prior to division by 2 to reflect annualization)	\$	45,167,771	\$ 20	J,442,731	\$ 14,51	1,753	\$ 50,566,553	\$ 23,9	95,160	\$ 31,445,479	\$ 32,632,038	\$	218,761,485
Annualization of Base Operational Funding	\$	22,583,885	\$ 10	0,221,366	\$ 7.25	5,876	\$ 25,283,277	\$ 11.9	97.580	\$ 15,722,740	\$ 16,316,019	\$	109,380,742
	\$	1,069,827		456,717		3,609			70,926				4,847,925
					-								
Variable Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	\$	9,327,145		3,873,898		5,515			23,027				43,656,551
Step 3 reduction total in FY22 Variable Costs Funding Fixed Costs Portion (proportions derived from 2017 fixed and variable costs recalibration)	) > c	441,838 13,256,741		173,096		4,885	. ,		29,512	. ,	. ,		1,940,171
Fixed Costs Portion (proportions derived from 2017 fixed and variable costs recalibration) Step 3 Reduction total in FY22 Fixed Costs Funding	φ 1 \$	13,256,741 627,988		5,347,468 283,621		0,361 3,725			74,553 41,414				65,724,191 2,907,754
	, w	021,000	Ť	200,021	y 20	.,. 20	÷ 00 <del>1</del> ,010			- 002,004	÷ 200,049	Ψ	2,007,704
Total Variable Costs Funding FY22	2 \$	9,106,225	\$ 3	3,787,350	\$ 3,01	3,073	\$ 9,724,427	\$ 4,7	08,271	\$ 6,021,626	\$ 6,320,494	\$	42,686,465
Total Fixed Costs Funding FY22	2 \$	12,942,746	\$ 6	6,205,658	\$ 4,03	3,499	\$ 15,019,662	\$ 7,0	03,846	\$ 9,261,688	\$ 9,803,215		64,270,314
												\$	106,956,780