# Wyoming Community College Commission Agency Strategic Plan

# 2014 to 2018

Written by current staff members, this is a comprehensive plan outlining each section's recent accomplishments, as well as future goals.

WYOMING COMMUNITY COLLEGE COMMISSION
AGENCY 5 YEAR STRATEGIC PLAN
2014 - 2018

The Wyoming Community College Commission was first established in 1951 as an advisory council that had significant membership and decision making authority from the University of Wyoming. Commission autonomy continued to develop over the next 34 years through Legislative mandates that gave the commission responsibilities for distributing state aid and establishing standards.

To achieve some semblance of governance over the community colleges, in 1967 the legislature gave the commission limited authority and then in 1971 restructured the commission to that of a lay board appointed by the governor. It was in 1985 that the commission gained additional responsibilities for the community colleges through final approval of college capital construction, promulgating audit requirements, approving and terminating college programs as well as reviewing existing college districts. In 1991 the Legislature statutorily aligned to the commission, both in reporting and budget funding the following programs; Adult Basic Education, now known as Adult Education (AE), English as a Second Language (ESL), and GED®, now known as the High School Equivalency Certification (HSEC) program.[1] Including these three areas expanded the commission's functions and scope of responsibility beyond the community colleges. Also added in 1991 was the legislative provision for the commission to develop a statewide computer network to provide comparable college data as well as meet national post-secondary reporting requirements.

Over the next ten years, extensive work was done in developing the statewide administrative computing system and various aspects associated with the new technology. To assist in this endeavor, a Policy Analyst position was established to work alongside the WCCC's IT department and interface with the seven community college's Institutional Researchers. Also accomplished during this period was the further development of rules and regulations, statutes and policy/procedure manuals to define the interconnecting functions of the commission, the seven colleges and the community college system as a whole.

In 2003 the commission, through legislative mandate, became responsible for the Wyoming Investment in Nursing (WYIN) program. In 2004 the Legislature enacted the Teacher Shortage Loan Repayment Program (TSLRP) and in 2006, the Overseas Combat Veterans and Surviving Spouses/Dependent Tuition Benefit Program (OCV). These programs provide tuition assistance to prospective students and require a great deal of oversight, which warranted the addition of a State Program Manager to the commission staff. Also added to the commission's responsibilities in 2006 was the transfer of the Family Literacy program from the Department of Education. Enacting legislation approved another position for the commission in 2008, that of an Enrollment

and Finance Auditor, to ensure the accuracy of enrollment data provided by the colleges to the commission and used in the state's funding allocation model to distribute monies to the colleges.

[1] These programs were moved to the Department of Workforce Services July 1, 2002 and returned to the WCCC July 1, 2006.

In 2009, the commission was tasked to create a blue-ribbon panel that would forge a Strategic Plan for the Community College System as a whole. That document served as the guide for the WCCC as an agency for a period of time, but recently we've become aware as agency staff that many of the goals and objectives of that plan were directed towards the colleges themselves, leaving agency staff unaware of their contribution to the success of the WCCC as a state agency.

Due to ongoing changes and additional duties assigned to the commission, an agency level strategic plan was deemed appropriate to enable the commission staff time to cumulatively document recent accomplishments as well as identify and document numerous goals. This 5 year strategic plan will serve as a road map moving forward, barring any new legislative, commission or federal requirements that may require a change in the agency's internal priorities and focus.

This strategic plan focuses on the five sections that have been established to better serve those entities which rely on the commission for funding, management, reports and direction as well as meet the 34 objectives and goals specified in Wyoming Statutes 21-18-202. These sections are; Administration and Budget, Business Analytics and Support, College & Career Readiness, State Tuition Assistance Program Management and a new section to the commission, Research and Policy.

This strategic plan is broken into a review of each section's mission statement, responsibilities, recent achievements, short term goals and long term plans. Each staff member of the five sections contributed to putting together their portion of this plan as well as developing the following agency mission statement for the Wyoming Community College Commission;

The mission of the Wyoming Community College Commission Agency is to serve as a partner in the statewide community college system and adult education programs. The agencies' contribution to this partnership entails coordination, accountability, communication, reporting, leadership, oversight and support for the state, the colleges, the students and the people of Wyoming.

# ADMINISTRATION AND BUDGET SECTION

**MISSION**: To support all sections and staff of the Wyoming Community College Commission and to ensure efficient administration of fiscal, human resource and general agency functions.

The Administration and Budget Section (ABS) of the Wyoming Community College Commission (WCCC) performs support services for the commissioners, other WCCC sections, and agency personnel. This support includes the following:
- ❖ Financial management support in three primary areas:
- ❖ Timely processing of payments to the community colleges, commissioners, employees, vendors, and grantee adult/family education centers for pass-through funding, reimbursements, and purchases of goods or services required in carrying out the agency's purpose;
- ❖ Management of the agency budget by ensuring that expenditures are posted to the correct budget, unit, and object code;
- ❖ Performance of various audits for verification of select college funding; and
- ❖ Human resource support, process personnel or benefits related transactions, resolve issues and answer questions.
- ❖ General agency administrative support for the operation of the agency, including establishing internal policies, managing agency fixed assets, ensuring proper use of agency funds, updating rules, filing submissions, and assisting other Sections as needed.

**ACHIEVEMENTS AND PLANS**: The ABS has completed a number of projects over the past few years that have resulted in more efficient operations and have ensured that the agency is complying with rules and regulations. Following is a sample of these projects:
- ❖ Reviewed and updated all agency rules, reducing their volume and providing better clarification where needed. Updating rules will be an on-going project as they are updated each time new legislation is passed and when changes are made by the Commission that impact existing rules.
- ❖ Rewrote fiscal and facility handbooks to assist the community colleges with their reporting requirements.
- ❖ Developed a system of ensuring timely filings of agency reports and publications to the state library.
- ❖ Established a process for tracking expenditures to provide accurate information in a timely manner for the creation of the agency zero-based budgets.
- ❖ Organized agency records and supplies allowing for increased productivity of staff when looking for related items while decreasing supply purchases.
- ❖ Eliminated the need for library audits by revising the funding process for this budget.
- ❖ Created a model for prioritizing construction projects at the community colleges, taking into account a number of factors that impact capital construction decision making.
- ❖ Implemented desk audits of the colleges' health insurance reimbursement requests which resulted in reduced errors due to the creation of a set and consistent monthly reimbursement request template.

With the completion of the above projects, ABS now has an eye on future long-term goals. Ever-improving technology is changing the way organizations are doing business. In that regard, the Section will work on establishing timely electronic methods of performing audits as well as developing preliminary semester enrollment reviews and electronic distribution of commission meeting materials. ABS will also establish and maintain a process for verification of community

college performance indicators, documenting the methodology used in doing so. Staff will continually seek to incorporate additional relevant enrollment reporting data in the semester and annual enrollment reports and will continue to develop efficiencies within the agency by improving established processes.

ABS has established short-term goals to guide its operations over the coming year, while also working towards accomplishment of the long-term goals mentioned above.

**Goal 1**: Provide the community college libraries with a means of tracking library funding expenditures and remaining budget availability to assist them with decision making for system-wide library purchases.

> **Objective 1**: Supply the Library Committee designated representative with a bi-monthly spreadsheet detailing what funds were dispersed to the colleges for library reimbursements and which reimbursements are still outstanding, giving them current information to rely on in making their purchasing decisions. The information provided will include current budget balances and projected budget balances, taking into account reimbursement requests still outstanding. The information will also be verified against the agency B102 monthly to ensure that all expenditures have been included.
>
>> **Strategy 1a**: Budget activity will be tracked through maintenance of a monthly spreadsheet showing all requests approved by the Library Committee. The requests will be recorded on the Library Budget Detail Spreadsheet as the reimbursements are processed in WOLFS. The Library Budget Detail Spreadsheet will be balanced against the B102 monthly to ensure the amounts reported match the financial statements.
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>>> **Performance Measure 1a**: The Library Budget Detail Spreadsheet for a given month will balance to the library financial statement for that same month.
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>> **Strategy 1b**: The Library Budget Detail Spreadsheet will be supplied to the Library Committee designated representative on or about the 2nd and 15th of each month.
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>>> **Performance Measure 1b**: Emails with attachments will be sent to the Library Committee designated representative on or about the 2nd and 15th of each month.

**Goal 2**: Process state aid block grant payments to the community colleges while ensuring the State has the opportunity to earn interest on those funds as long as possible.

> **Objective 2**: Payments to the community colleges are required by rule to be made on or about the 15th of July, September, December and March. Early processing of these payments would prevent the State from earning interest on the funds for the maximum time available. Payments take two days from the WOLFS run to arrive in the colleges' bank accounts. The WCCC will process payments so they are received as close to the 15th as possible, but no later, and at a date that allows the state to keep those funds invested for as long as possible.
>
>> **Strategy 2**: State aid block grant payments will be scheduled in advance after review of the WOLFS processing calendar. In the event that the regular staff will be unavailable to process the payment on the given date, the responsibility will be transferred to other ABS staff, ensuring the payment is made on the planned date.
>>
>>> **Performance Measure 2**: WOLFS payment documents will show the date that the payment was processed. This date will be compared to the

WOLFS processing calendar to ensure payment was not made earlier than needed.

**Goal 3**: Implement additional matrices and/or graphs regarding enrollment data for the seven community colleges in the semester and annual enrollment reports.

    **Objective 3a**: Adding additional matrices and/or graphs to the semester and annual enrollment report will provide a broader look at the diverse enrollment opportunities available at the seven community colleges and provide greater transparency for Wyoming college enrollments.

        **Strategy 3a**: Through discussions with the Institutional Research, Student Services, Academic Affairs Councils and agency management, identify new reporting topic(s) that would be beneficial to include in these enrollment reports.

            **Performance Measure 3a**:  Performance will be measured by whether or not a consensus agreement to add a new table to future enrollment reports has been reached by June 2014.

        **Strategy 3b**: Work with the agency Business Analysis and Support Section to develop a data extraction program for the additional enrollment reporting topic(s).

            **Performance Measure 3b**:  Performance will be measured by the creation of an extraction program by September 2014 that is usable for current summer semester enrollment reporting.

## BUSINESS ANALYTICS AND SUPPORT SECTION (BASS)

**MISSION:**  To provide timely service and high quality support to other sections, state agencies, colleges, the WCCC, governor and legislature by creating and maintaining world class reporting, analytics, and program management tools.

- ❖ Provide reporting expertise to all WCCC programs that allows them to make informed decisions.
- ❖ Build various reporting frameworks that allow commission staff the ability to build reports.
- ❖ Analyze workflow at the commission and develop solutions to create efficiencies.
- ❖ Work closely with Enterprise Technology Services (ETS) to schedule information technology assistance with commission staff.

**ACHIEVEMENTS AND PLANS:** The BASS has saved the Community College Commission a significant amount of money with the creation and maintenance of various software applications that WCCC sections and programs can use to manage as well as automate workflow. Examples of these accomplishments are as follows:

- ❖ Content Management System(CMS)
  - ➢ Programs now have the ability to edit their own content without having to go through BASS first. Tracking changes to web pages is automatic which allows a user to revert to previous versions if necessary. In addition, these upgrades allow for instant communication to the public by any other sections staff that has access to monitor their content.

- ❖ Generic Computer Application Used to Track Budgets and Payments
    - ➢ Created an application that two programs are utilizing to manage their drawdowns. This computer application was built dynamically to allow for programs to build out different budgets on a year to year basis.  This was built flexible so other programs at the commission that have to track budgets and drawdowns can also use this application.
- ❖ Mini- Enterprise Resource Planning (ERP) for Family Literacy
    - ➢ Saved the commission $250,000+ by not having a tracking tool outsourced for development. This was created by using industry best practices as well as the existing and supported environment. This Mini-ERP allows for Family Literacy programs to track their students in areas such as:
        - ▪ Attendance
        - ▪ Improved Educational Learning
        - ▪ Successes from the program
        - • Tracking life goals
        - • Learning accountability
- ❖ Maintenance of the Capital Construction(CapCon) Model;
    - ➢ Made an antiquated, hard coded system dynamic by allowing the model to run from year to year. Additional reporting has been added and existing reports have been modified. These corrections and adjustments saved the commission $25,000+.
- ❖ In office maintenance of existing Envision Basic Reports;
    - ➢ This is a specialized skill set and contracting with a company that knows Ellucian's® Envision Basic would have cost the commission $250.00 an hour. The Senior Business Analyst has saved the commission approximately $75,000+ in 2013 alone.
- ❖ Monitored and made recommendations to the colleges regarding migration from Unidata® to Microsoft® SQL (MSSQL);
    - ➢ Manage and monitor a $6,000,000 budgeted project.
    - ➢ Successfully worked with the vendor Ellucian®, to migrate colleges from a legacy database (DB) to a modern platform. This project was finished before the deadline and under budget.
- ❖ Implemented a Fixed vs. Variable tracking DB and report;
    - ➢ This was a team effort between the BASS and ABS. The reporting environment was delivered that allowed ABS to make accurate and informed decisions as well as build pivot tables. By not out-sourcing the project this joint effort saved the commission approximately $54,000.

BASS has numerous projects that will have to be addressed to provide the commission with not only a viable, cost effective operating system but also data storage solutions. For example, the commission's servers will reach their end of life over the next five years. Subsequently, investigating the best options available that will provide security and fault tolerance for the data housed for the commission will need to be accomplished in the next few years. Also coming in the next five years will be the fully functional Wyoming SLDS that will require a thorough

review to identify the best way to use these data to build reports.  Another future goal will be to conduct a feasibility study to determine if the colleges' ERP system can be moved to a cloud based solution.  However, before these future plans can be initialized, the following goals will need to be accomplished during the coming year:

**Goal 1:**  Develop a standardized reporting environment for the colleges and the commission's Research Analyst.

> **Objective 1a:**  Create a staging database to store college data in a raw format.
>
> > **Strategy 1a:** Once the decision is received from the Institutional Research Council (IRC) on data sets to be submitted to the commission,  BASS will collaborate with Ellucian®  and have Ellucian®  develop SAP® Corporation's universe based on the college's needs. From this point forward, the BASS will:
> >
> > - Test delivery and commission load processes with colleges' datasets
> > - Deploy database schema script to all seven colleges
> > - Collaborate with Ellucian® to build a reporting universe on the staging database so the commission research analyst can participate in IRC report development and analysis using SAP® tools.
> >
> > **Performance Measures 1a:** The success of this endeavor will be gauged by all seven colleges complying with the scheduled data submissions, the WCCC Research Analyst having access to the data and the BASS's completion of this project prior to funds running out.
>
> **Objective 1b:**  Create a WCCC reporting database that will enable commission staff to succinctly generate data driven reports.
>
> > **Strategy 1b:** The steps to accomplish this goal are as follows:
> >
> > 1. Build database to support slowly changing data from the colleges
> > 2. Build extract, transform and load (ETL) processes from the WCCC Staging Database
> > 3. Ensure referential integrity exists in the new reporting environment
> > 4. Establish table relationships
> > 5. Collaborate with Ellucian® to build reporting universe on reporting database for commission staff to utilize SAP® tools for reporting and analysis
> >
> > > **Performance Measures 1b:** This project will be measured by the successful transfer of data from a staging to reporting database and having the contractor successfully build the Hathaway report by the scheduled completion date by June 30th, 2014.

**Goal 2:**  Provide training utilizing Google® Docs and managing projects with a specialized project management software program called Trello®.

> **Objective 2:**  BASS will provide training to all commission staff on currently available software tools.  The objective will be to increase efficiencies while they are doing their daily work and lessen the need to purchase additional software to manage projects.
>
> > **Strategy 2:** At commission staff meetings, BASS will provide a quarterly training

to staff members.  BASS will provide the training in the order where there will be the most opportunity to save money or resources.  The first training will be educating staff on the efficiencies of using cloud based document storage versus a document stored on the file server.

**Performance Measure 2:**  Training should be provided on Trello® and Google® Docs by 09/01/2014.

**Goal 3:** Migrate four reports that were written using Envision Basic over to SAP's® Web Intelligence Reports.

**Objective 3:** Once the reporting structure is in place, look at migrating the reports from the proprietary language of Envision Basic and moving them to SAP's® Web Intelligence Reports.

**Strategy 3:** Once familiar SAP's® Infoview tool, start prioritizing which reports should be migrated first.  Some or all the Envision Basic reports will probably be converted to Web Intelligence Reports.

**Performance Measure 3:**  Four reports will be migrated on or before 09/01/2014.

## COLLEGE & CAREER READINESS SECTION
## ADULT EDUCATION, FAMILY LITERACY AND HIGH SCHOOL EQUIVALENCY PROGRAMS

This section contains three very unique but correlated programs that warrant the identification and accountability of different missions, goals and measures. Subsequently, this section has been divided into three programs; the Adult Education (AE) Program, the Wyoming Family Literacy (WyFli) Program and the High School Equivalency Certification (HSEC) Program.

### Adult Education (AE) Program

**MISSION:** Through interpretation of federal mandates, provide innovative and timely professional development training, reimbursements, monitoring, and leadership activities to the eight Adult Education centers to ensure statewide program success.

THE AE Program has oversight accountability for the federal and state funding distribution to the state's AE centers.
❖ Interpret Federal Legislation for State Implementation of;
    ➢ Workforce Investment Act Title II- Adult Education and Family Literacy Act;
❖ Grant and fiscal expenditures management:
    ➢ Analyze, monitor and authorize reimbursements;

- ❖ Complete all reports and forms accurately and submit within required time-lines mandated for state and federal reporting.
- ❖ Supervise and manage the state's AE leadership activities to include:
  - ➢ Professional development, technical assistance, evaluations, incentive fund coordination and student curriculum development and delivery.

**ACHIEVMENTS AND PLANS:** The AE Program has significantly transformed the statewide management of the AE centers through the recent implementation of the following:

- ❖ Launched a new data tracking and student management software that is interrelated to the AE program to provide cross reference data that goes to Wyoming Family Literacy.
- ❖ Administered a new electronic drawdown program for centers to report federal and state expenditures for reimbursement.
- ❖ Developed and posted to the WCCC website 15 online English as a Second Language (ESL) modules that provide teachers additional learning opportunities.
- ❖ Developed and implemented 11 modules for AE new teacher training.
- ❖ Contracted with Literacy Pro Systems (LPS) to use their LACES program to host and provide data collection and report generation training.
- ❖ More than half (5) of the programs had on-sight monitoring which included financial, administration and student records reviews. All five had successful outcomes in this review process.

The aforementioned accomplishments have established a foundation for the direction the AE Program will be taking in the next few years. To meet College and Career Readiness Standards in the next five years the entire system will have to be redesigned, including: student intake, orientation, curriculum, instruction and completion methods used at each of the AE centers. To begin this redesign process the following goals have been identified.

**Goal 1:** Provide training to the center directors regarding the requirements of the Office of Career and Technical Adult Education's (OCTAE) "College and Career Readiness Standards (CCRS)."

> **Objective 1:** Due to the state's adoption of the OCTAE "College and Career Readiness Standards" in 2013, provide timely training that will enable the directors to go back to their centers and incorporate new practices and/or make changes to their daily routines and curriculum that meet CCRS requirements.
>
> > **Strategy 1a:** Conduct a survey of the AE instructors to ascertain their level of understanding and where they are with implementation of the CCRS.
> >
> > > **Performance Measure 1a:** The survey will be conducted within the first three months of 2014 with an anticipated 100% response rate. The responses will dictate the seminar/training session curriculum.
> >
> > **Strategy 1b:** Create and schedule a professional development seminar/training session to address CCRS and translate to curriculum, as well as methods to observe and recognize the standards in action.

**Performance Measure 1b:** During the following six months, the professional development seminar/training session will be created and scheduled.

**Goal 2:** Ensure timely state and federal reimbursements to the eight state AE centers.

**Objective 2:** Timely reimbursements to the AE centers assist the directors with operating in a fiscally sound and traceable manner.

**Strategy 2:** Review reimbursement requests for appropriate use of funds before authorization.

**Performance Measure 2:** Reimbursement requests that are dated will be approved or declined within five business days of their submission or via pre-written arrangements.

**Goal 3**: Ensure the state meets the CCR Standards adopted in 2013.

**Objective 3**: By providing the state's AE centers with how-to training, accountability follow-up will enable the AE Program to document and support compliance of the CCR standards.

**Strategy 3**: By the end of 2015, a minimum of three training programs will be offered to the eight AE programs through state sponsored webinars and/or workshops.

**Performance Measure 3a**: These training opportunities will have course evaluations that shall be submitted to commission management, along with a written review from the AE Program Manager no later than five days after course completion.

**Performance Measure 3b**: Statewide program monitoring to ascertain and document both program and federal requirements, as well as the effectiveness of training opportunities, will be accomplished at half of the program sites once per year with a written summary of findings submitted to commission management within 10 days of completing the monitoring visit.

**High School Equivalency Certification and Family Literacy Programs**

The High School Equivalency Certification (HSEC) program provides administration, monitoring, policy guidance, and information on all Wyoming HSEC authorized and completed assessments as well as provides training to all HSEC testing center staff throughout the state. The WyFLi/HSEC Program Manager has approval authority for underage testing (16 & 17 year olds) age waiver applications and is the state-level liaison to all authorized HSEC vendors and disability accommodations staff. This program operates in strict coordination with the Wyoming State AE program.

WyFLi partners with AE and other local partners to offer the full suite of adult education services and also adds a comprehensive suite of Early Childhood Education (ECE) and parent skills training. WyFLi requires families to participate in four core elements; AE, ECE, Parent Time and Parent and Child Together (PACT) time, all of which are overseen by the WyFLi/HSEC Program Manager to ensure standards are met and/or exceeded at every WyFLi center throughout the state.

**ACHIEVEMENTS AND PLANS**: The High School Equivalency Certification and Family Literacy Programs have accomplished a number of significant improvements in recent years resulting in increased assessment choices for HSEC students, more effective administration and operation of the overall WyFLi program and have ensured the agency is complying with new rules and statutes.  Below is a sample of these projects.

- ❖ Requested modification of specific education and budget statutes after privatization of the GED® brand resulting in a new law allowing for multiple HSEC assessments and rule making authority.
- ❖ Drafted and published new administrative rules governing alternative assessments.
- ❖ Awarded new contracts for credential/transcript fulfillment with a nationally recognized vendor.
- ❖ Developed a new credentialing pathway that recognizes prior student accomplishments and allows compatible incomplete transcripts to be merged to form a completed credential effort.
- ❖ Formed a scalable multi-disciplinary committee of subject matter experts to investigate HSEC related objectives and make recommendations to agency leadership regarding equivalency issues.
- ❖ Designed, developed and beta tested a state of the art enterprise resource tracking system for WyFLi. This system monitors;
  - ➢ Student hours, assessments, goals and outcomes,
  - ➢ Teacher, director and site utilization including service types, classes,  supplies and
  - ➢ Budget allocation and monthly grant drawdown tracking.
- ❖ Initiated mandatory state-level professional development and standardization training for all WyFLi center staff and local directors.
- ❖ Initiated a complete rewrite/alignment of state policy and procedures for the WyFLi program.
- ❖ Currently co-facilitating the "Align and Redesign" project with the AE program to implement participatory learning, align instruction to the common core and add career pathways for AE.

After completion of the above projects, HSEC and WyFLi are now focused on continuous improvement and program sustainability. Evolving technology allows for decreased training costs and increased local director involvement in program management and guidance. To that end, the program will create recurring "Director Feedback Sessions" intended to spark innovation and identify cost efficiencies.  The program will also establish a comprehensive HSEC training and monitoring process to ensure compliance with vendor as well as state policy and procedures.

The five year plans for WyFLi includes moving from "Foundations in Family Literacy" basic application to establishing policy and procedure documents. After that step is completed the focus will be on selecting a single area of the four elements of Family Literacy and strengthening that selected element. This will

ensure recognition as a high quality independent service yet show the interrelation of the strong emphasis on parents and children learning together.

In the next few years the HSEC Program plans to;
1). Launch the last of the three HSEC assessments, the Test Assessing Secondary Completion (TASC),
2). Begin monitoring visits of paper-based testing (PBT) centers and
3). Improve usefulness of the Wyoming HSEC delivery system via the online document vendor, Diploma Sender.™

## High School Equivalency Certification Program

**Mission Statement:** Provide program leadership focused on customer service and efficiency to ensure excellent operation of a three method testing program for high school equivalency certification.

**Goal 1:** Coordinate authorization, approval, and operation of GED®, HiSET® and TASC™ testing centers across Wyoming to ensure ready access to High School Equivalency Testing.
> **Objective 1:** Achieve complete testing services at all participating Wyoming Community College main campus HSEC testing locations for all activated testing pathways.
>> **Strategy 1**: Work with vendors and testing centers to ensure programs meet policy and procedural requirements through active monitoring and visitation.
>>> **Performance Measure 1:** Perform desk audits or physical visits with a vendor provided checklist on no less than 25% of all centers annually.

## Family Literacy Program

**Mission Statement:** Develop the most consistent and effective state system of Parent and Child education (PACE) services available while partnering with other agencies to ensure compliance with all legal requirements.

**Goal 1:** Develop and communicate new state policies and procedures to WyFli centers to ensure compliance.
> **Objective 1:** Develop a policy manual for Wyoming Family Literacy and provide "Foundations in Family Literacy" training to no less than 90% of field staff and all local directors.
>> **Strategy 1:** Utilize collaboration software and meet with local directors to select appropriate policy and procedures which provide accurate, sufficient and legal program guidance based on statute and the "Foundations in Family Literacy" training received from the National Center for Family Literacy in early 2014.
>>> **Performance Measure 1:** Centers will receive in person training for "Foundations in Family Literacy" by April 30, 2014. Any excused staff will receive a local training update by May 15, 2014 and a fully approved state policy manual will be available for use by the 2015 state directors meeting.

# RESEARCH & POLICY SECTION

**Mission**: To collect, organize, analyze and report data and information of the Wyoming Community College System to the commission, colleges, legislature and other interested parties as requested.

The Research & Policy Section (R&P) of the Wyoming Community College Commission (WCCC) researches and analyzes data from the seven colleges to report and answer questions of interest.  This support includes the following:
- ❖ Research, Analysis & Reporting:
  - ➢ Eight performance measures required by Wyoming Statute 21-18-201;
  - ➢ Research to further the understanding of higher education;
- ❖ Coordinate with the Institutional Research Council (IRC).
- ❖ Work with the Business Analytics & Support Section to understand the data warehouse function at the colleges, in house and the future SLDS data system.

**Plans of New Position**: The R&P Section is a newly operational position as of November 4, 2013.  The prior position was a Policy Analyst.  The Research Analyst will be required to become intimate with  college data so reports can be produced by commission staff that inform policy making.  Instead of receiving reports directly from the IRC, staff will be able to extract and compile the reports required by state statute.  Staff will also be able to answer questions of interest to the commission, Complete College America (CCA) and Complete College Wyoming (CCW), the legislature and other interested parties.

Short term goals that will aid in the long term goal of a fully functioning research arm of WCCC are stated below:

**Goal 1**: Understand and aid in the plan to change the Performance Indicator Report required by statute- 1) Student Goal Attainment and Retention;            5) Licensure and Certification Pass Rates
2) Student Persistence;                                               6) Demonstration of Critical
Literacy Skills
3) Degree and Certificate Completion Rates;               7) Success in Subsequent, Related
Coursework
4) Placement Rate of Graduates in the Workforce            8) Number and Rate of Students who
Transfer

> **Objective 1**: Report the eight measures mentioned above to the commission, legislature, governor and other interested parties.
>> **Strategy 1**: Use statistical software in combination with the new WCCC data warehouse to extract and analyze data for the creation of these reports.  Under the leadership of this agencies' Executive Director these reports will change this year due to a better understanding of the in-house data warehouse and SLDS functionality.
>>> **Performance Measure 1a**: Ongoing meetings will be scheduled with the Business Analytics and Support Section to understand the direction and functionality of the WCCC data warehouse and SLDS system.
>>> **Performance Measure 1b**: Develop and vet to appropriate councils the enhanced Performance Indicator Report so that it may be presented to the Commission during the second half of 2014.

**Goal 2**: Complete other annual reports throughout the year in a manner that will meet time line requirements.

> **Objective 2**: Use available data and analytics to compile a 1) Tuition Study; 2) HLC Accreditation Report; 3) Concurrent/Dual Enrollment (SEA52) Report; 4) Enrollee Success Rate Report and 5) Academic Program Review.
>
>> **Strategy 2**: Use statistical software in combination with the new WCCC data warehouse to extract data for the analysis of these six other reports, in addition to the Performance Indicator Report in Goal #1.
>>
>>> **Performance Measure 2**: Scheduled reports are given to the colleges, staff and commission within the timelines identified in the Annual Reporting Projects section of the Data Collection and Reporting Handbook.

**Goal 3**: Lead and work with the IRC to understand college level data and how it serves the WCCC data warehouse and SLDS. Conduct business meetings and attend any software training sessions to better the understanding of the IRC work function.

> **Objective 3**: Establish and continue a shared and beneficial relationship with the IRC in order to produce the most efficient reporting and data warehouse.
>
>> **Strategy 3**: Organize a business meeting agenda once per month that deals with current issues, as well as any "special topic" meetings. Keep notes and facilitate any plans that are made in these meetings.
>>
>>> **Performance Measure 3**: Effective communication and reports between WCCC and the IRC. Meeting notes are posted to the WCCC's web-site within five (5) days of receiving IR Council approval.

## STATE TUITION ASSISTANCE PROGRAM MANAGEMENT SECTION

**MISSION:** By effectively and efficiently overseeing and managing the Wyoming Investment in Nursing (WyIN), Teacher Shortage Loan Repayment Program (TSLRP), Oversea Combat Veterans (OCV) and the Wyoming Adjunct Professor Loan Repayment (WAPLR) programs and funds in accordance with state statutes and rules, we help Wyoming students who qualify to further their education, which in turn enhances the education and capabilities of Wyoming's workforce.

The following is a short description of the key responsibilities for the State Program Manager:

❖ Allocate and distribute program funds to Wyoming community colleges, UW and students to ensure the programs are making the greatest impact with the funds available.

> ➢ Update program criteria as the statutes change and rules are amended. To both summarize and project all of the program usage in order to anticipate shortages and encourage usage of unused funds.
>
> ➢ Annually report the status and usage of these programs to the legislature and governor.

❖ Coordinate the Workforce Development Committee (WDC) semiannual meetings to encourage collaboration and sharing of best practices among workforce professionals at the community colleges.

- ➢ Gather the WDC's progress and successes into an annual report called the Workforce Development Activities Report and distribute to the legislature and governor.

**ACHIEVEMENTS AND PLANS:** Section accomplishments over the last few years include:
- ❖ Developed and implemented management tools for the WyIN and TSLRP programs that create accurate summaries, tracking and approval processes.
    - ➢ In 2010 collaborated with Align Corporation to implement the "Truth in Lending" federal legislation to ensure these programs were in compliance with federal law. With Align's assistance we educated the college's financial aid offices on changes to the programs and ways to best use the allocated funds.
- ❖ Efficiently managed the budget on both the student and faculty side for WyIN and ensured the schools received their funds after properly notifying the commission of their requests.
    - ➢ Funding to date, (as of February 2014) – WyIN funds support 19 full time nursing faculty positions. Since program inception WyIN has funded 1,068 WyIN students.
- ❖ There have been multiple changes to the qualifying areas in TSLRP and thus required timely updating of rules and documents to reflect the approved changes.
    - ➢ The TSLRP program has funded 193 students since that program's inception in 2005.
- ❖ Set up and created all documentation for the OCV /VV benefit program.
    - ➢ Developed a tracking spreadsheet and process for notifying financial aid offices of the eligibility and usage of students. 675 Wyoming veterans have been funded through this program.
- ❖ Member of the implementation team for the WAPLR program which was approved by the 2013 legislature.
    - ➢ Assisted in writing and establishing rules for the program. Created procedures and documents to get available program funds to the applicants.
    - ➢ Communicated with stakeholders to notify them of the new program, gathered applications and notified first and second round applicants if they qualified for the funding.
    - ➢ Worked closely with Align to establish loan tracking of the WAPLR recipients. Reviewed all applications and made recommendations to the Director regarding applicant funding.

As of March 2014 we are working through the first round of payments for the WAPLR program and are fine tuning the processes to ensure the program runs as smoothly as possible.

Moving forward, the State Tuition Assistance Program Manager will continue working with the Workforce Development Committee to share pertinent information via meetings, conference calls and emails. In addition, during the next five years, the ongoing development of collaborative marketing strategies and work plans will further expand workforce training offered around the state. Also on the horizon for implementation in the next few years is the development of an expanded digital submission of state program information from the college's

financial aid offices to the commission.  For this current year, the following goals have been identified.

**Goal 1:** Re-establish a detailed reference manual for the WAPLR and WyIN programs.
        **Objective 1:**  Well-documented reference manuals will enable readers to understand the scope and breadth of the programs' requirements and processes.
                **Strategy 1a:** Create, update and refine the WAPLR program documentation and procedures.
                        **Performance Measure 1a:** The reference manual for the WAPLR program will be completed and sent to intended readers by November, 2014.
                **Strategy 1b**: Update and clarify documentation and processes for the WyIN program.
                        **Performance Measure 1b:** The reference manual for the WyIN program will be completed and sent to intended readers by August, 2014.

**Goal 2:** Establish streamlined procedures for the state auditor's year end requirements.
        **Objective 2:** Diminish the time and paperwork involved with the state auditor's year end requirements.
                **Strategy 2a**: Work with Align to streamline year end reports for the state auditor.
                        **Performance Measure 2a:** Discussions and proposed changes will be completed by August, 2014.
                **Strategy 2b**: Create supporting policy and procedure for this annual task.
                        **Performance Measure 2b:** A policy and procedures manual will be completed by October, 2014.