Goal: The largest barrier for adults to pursue post-secondary education is the cost of attendance. Providing substantial funding towards the costs of college will remove this barrier and significantly increase the number of adult learners who earn an industry-recognized credential, which will help the state achieve its Educational Attainment Goals and create the workforce necessary to drive economic development.

Project/Program Core Purpose
Wyoming's Tomorrow scholarship program. Provide a need-based state aid grant for adult learners to achieve a credential and use the grants beyond the first level credential, or for higher education. (EAC & Community Colleges) Limited to equivalent to 4 academic semesters.

Project/Program Expenditures & People Served, by Fiscal Year

	2022	2023	2024
Total Program Cost	$3 million CC $3 million UW	$4.5 million $6 million	$4.5 million $6 million
People Served	1600 CC (headcount) 1000 UW (headcount)	2400 CC(headcount) 2000 UW(headcount)	2400 CC(headcount) 2000 UW(headcount)
Cost per Person	$2308 per person ($1875/person CC & $3000/person UW)	$2387 per person ($1875/person CC & $3000/person UW)	$2387 per person ($1875/person CC & $3000/person UW)
Administrative %*	None	None	None

*Personnel, overhead, contracting, etc.

Program Cost Notes	Staffing (State)

● List major expenditure areas
  Total Cost of Attendance calculation less other funding
  Consideration of cost increases due to potential increases
  in institutional tuition & fees as well as other TCA expenses (last
  dollar funding)
● Wyoming's Tomorrow calculated full endowment of $200 million needed
● Consideration of federal legislation that may have matching requirement
● Does not include amounts for internship/experiential learning such as proposed in 2021 Earn While You Learn legislation. This would increase the total annual cost by approximately $1 million.
	● 0 FTE
	● 0 AWEC
	● 0 Other

Program Metrics (how will you track success)

- Enrollment and matriculation by adult learners as compared to prior years
- Completion by adult learners of certificates, associate &/or baccalaureate degrees
- Increased wages of adult learners post completion
- Retention of adult completers in the Wyoming workforce 3-5 years post completion
- Ability to meet matching requirements for federal funding such as America's College Promise

PROPOSED OUTCOMES (What is your target for success)					
Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
Increase in state's percentage of adults with industry-recognized credential		Outcomes listed in the Attainment Plan	Outcomes listed in the Attainment Plan	Outcomes listed in the Attainment Plan	Outcomes listed in the Attainment Plan
*list any caveats					

Goal: FAFSA Workshops

Host a series of statewide FAFSA workshops in spring/summer/fall 2022 and early spring 2023 targeted at the adult and equity gap populations including rolling out marketing/advertising focused on increasing FAFSA completion rates and subsequent financial aid distributions.

Project/Program Core Purpose

Wyoming has a lower application rate than most other states, particularly for adult learners and low-income families. The impact is that prospective students do not access the full amount of financial aid available to them. This is most prominent with adult learners and parents of first generation, low income, and minority students. Many people self-report that the process can seem overwhelming and arduous, particularly during a time when many families are facing extreme challenges due to the pandemic. As a result, Wyoming awards fewer PELL awards and experiences lower participation rates in higher education across the most at-risk demographics.

Schedule and conduct a series of statewide FAFSA workshops in spring/summer/fall 2022 and early spring 2023 targeted at the adult and equity gap populations including rolling out marketing/advertising. The effort would be conducted as a collaboration among WDE, community colleges, and UW. WDE has been carrying the water on conducting the workshops statewide targeted on the traditional student population due to the limitations of the funding source that restrict targeting the workshops toward adult students.

Project/Program Expenditures & People Served, by Fiscal Year

	2021	2022	2023
Total Program Cost		$500,000 For facilities, consumable materials, supplies, contracted staff at the higher ed institutions, and marketing and advertising	$250, 000 For facilities, consumable materials, supplies, contracted staff at the higher ed institutions, and marketing and advertising
People Served		The 54% of Wyoming adults ages 24-64 without a post-secondary credential.	The 52% of Wyoming adults ages 24-64 without a post-secondary credential.
Cost per Person		System-based cost with proportional costs distributed across the system.	
Administrative %*			

*Personnel, overhead, contracting, etc.

Program Cost Notes	Staffing (State)

Program Cost Notes

- List major expenditure areas
  Costs are expected to be more in 2022 than in 2023 to cover three distinct recruiting times: spring, summer, and fall.
  Cost for the 2023 year are targeted for the spring term.
  Costs are direct costs:
  - Facilities
  - Consumable materials
  - Supplies
  - Contracted staff at the institutions, and
  - Marketing and advertising

Staffing (State)

- 0 FTE
- 0 AWEC
- 0 Other

Program Metrics (how will you track success)

While WDE has been able to launch FAFSA workshops this year focused on the traditional HS population and their parents, Wyoming's post-secondary low attainment rate indicates a larger audience would benefit.

We anticipate an immediate impact of increase FAFSA completion and increase in financial aid awards and distribution. States that have systematically delivered statewide FAFSA workshops have seen an increase in FA distributions and higher participation and retention rates. The FAFSA workshops conducted by WDE during the spring 2021 semester have resulted in a higher than traditional FAFSA completion for the upcoming fall 2021 semester. We will benchmark the changes based on 2019 applications compared to 2022 and 2023 as well as funding awards and subsequent enrollment at the institutions.

PROPOSED OUTCOMES (What is your target for success)					
Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
[list metric numerator/denominator if applicable]		10% increase applications in the target population and an overall increase in Financial Aid awards.	10% increase applications in the target population and an overall increase in Financial Aid awards.	10% increase applications in the target population and an overall increase in Financial Aid awards.	

Goal: <u>Near peer coaching and support at UW and Community Colleges</u>

University of Wyoming and some of the community colleges will immediately implement a peer to peer and/or near peer coaching and support program that will have direct impact to students who are struggling or are at-risk for stop out and drop out.

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Project/Program Core Purpose

Success coaching and mentor programs deployed on scale have the greatest opportunity for intrusive and immediate response to student needs. There is significant research in education and higher education of the impact of this type of service and support. Students, particularly those within the equity gap including first generation and minorities, report that they have few role models. Wyoming has a low post-secondary educational attainment rate with a recent decline in matriculation resulting in students and potential students feeling alone and isolated. Students report directly that the lack of peer coaching and support is a contributing factor in the deterioration of student mental health.

This proposal includes high touch implementation in which high tech (data informed) responses will bring into harmony the philosophy and execution of a peer to peer and near peer mentoring project. Peer to peer and near peer mentoring provides bilateral success opportunities (mentor and mentee) thus improving the ROI of dollars spent. There is significant research on the impact of the comprehensive student support and proactive intervention in the overall credential completion rate. The university has the internal capacity to move on this immediately. Several community colleges have the ability to do so as well including for new programs that can be stood up immediately to respond to the changing workforce.

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Project/Program Expenditures & People Served, by Fiscal Year

	2021	2022	2023
Total Program Cost		$1 million for the vendor solution & $500, 000 in contracted labor as technology and peer resources	$250, 000 in contracted labor as technology and peer resources
People Served		Certificate and/or degree-seeking students at the university and participating community colleges Focused more directly at students in a high-risk category.	Certificate and/or degree-seeking students at the university and participating community colleges Focused more directly at students in a high-risk category.
Cost per Person		System-based cost	

Administrative %*   5%   5%

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*Personnel, overhead, contracting, etc.

Program Cost Notes	**Staffing (State)**
- List major expenditure areas - This is a contracted set of system that would Need to be renegotiated every 5 years Includes a required annual subscription that adds 5% May need periodic programming support like any technology solution. This will increase the workload on the existing staff at the colleges, university, and community college commission, which is why including programming/consultant support is critical.	0 FTE 0 AWEC 0 Other

Program Metrics (how will you track success)

Students self-report that they are overwhelmed by the added responsibilities and life management, which have been exacerbated by the COVID-19 pandemic. Significant research nationwide has confirmed this widespread problem. The university and community colleges can quickly move to implement the needed support structure that will immediately impact students directly. The institutions will experience increased persistence and retention combined with fewer stop outs resulting in higher credential completion rate.
- Enrollment and matriculation by students in the at-rish/high-risk categories compared to prior years
- Completion of certificates, associate &/or baccalaureate degrees
- Increased wages of learners post completion
- Retention of certificate and degree completers in the Wyoming workforce 3-5 post completion

PROPOSED OUTCOMES (What is your target for success)					
Performance Metric	**SFY 2021 Target**	**SFY 2022 Target**	**SFY 2022**	**SFY 2023**	**SFY 2024**
EAEC defined Metrics for succes		Outcomes listed in the legislatively created Attainment Plan	Outcomes listed in the legislatively created Attainment Plan	Outcomes listed in the legislatively created Attainment Plan	Outcomes listed in the legislatively created Attainment Plan

		[Link to measures.](#)	[Link to measures.](#)	[Link to measures.](#)	[Link to measures.](#)
*list any caveats					

Goal: Create a student success dashboard to track, intervene and influence student success and graduation.

Project/Program Core Purpose
Investment in Student Success Management systems (e.g. Navigate or Civitas, etc), focusing especially on first-year and adult students, to allow for real-time and intrusive responses to ensure student success and degree completion as well as tracking enrollment, application, and retention statistics. Using Navigate (or Civitas or other institutionally selected technology solution) real time data and trends could be identified through a success software connected to the Statewide Longitudinal Educational Database System. This would allow for ready response to challenges and trends of students at both the institutional and statewide level.

Project/Program Expenditures & People Served, by Fiscal Year

	2022	2023	2024
Total Program Cost	$5 million system purchase Statewide + $ 1million contractor & programming services Total $6 million	Annual subscription cost approximately $105K across all institutions	Annual subscription cost approximately $110K across all institutions
People Served	All credit credential seeking students in CC & UW	All credit credential seeking students in CC & UW	All credit credential seeking students in CC & UW
Cost per Person	System-based cost		
Administrative %*	5%	5%	5%

*Personnel, overhead, contracting, etc.

Program Cost Notes	Staffing (State)
● List major expenditure areas ● This is a contracted set of system that would Need to be renegotiated every 5 years Includes a required annual subscription that adds 5% May need periodic programming support like any technology solution	● 0 FTE ● 0 AWE C ● 0 Other

Program Metrics (how will you track success)

- There would be a multi-part set of metrics including:
- At-risk student stopout/dropout decrease
- Focused interventions for special populations in the equity gap experiencing lower completion rates and performance results
- Increase course completion
- Reduce time to degree completion
- Increase fall to spring retention
- Increase year to year persistence until completion

PROPOSED OUTCOMES (What is your target for success)					
Performance Metric	**SFY 2021 Target**	**SFY 2022 Target**	**SFY 2022**	**SFY 2023**	**SFY 2024**
EAEC defined Metrics for success		Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.
[e.g., Carbon County pop:primary care physician ratio]					
[list metric numerator/denominator]					
*list any caveats					

Goal: <u>Higher Education Awareness Campaign and EMSI Economic Impact Study</u>

Launch a higher education awareness campaign focused on the ROI of post-secondary credential completion and conduct an economic impact study for all 8 community college districts and the University of Wyoming. Focus on highlighting information for Wyoming in terms of the increased lifetime earnings to the state and the individual. Tie education and the workforce together as a critical economic issue including promoting the Governor's initiative with Career Coach and Skills Match for the public who desire guidance on matching their skills and interests with educational opportunities and careers in Wyoming and the Wyoming Innovations Partnership.

Project/Program Core Purpose
Wyoming has a low post-secondary educational attainment rate. We have seen this become worse since 2005. Wyoming is only one of three states that has a declining HS to college matriculation rate and lower than average adult post-secondary attainment rate. Statewide post-secondary education rates are directly correlated with state economic vitality. Throughout the Attainment Plan completion there was extensive research in what was occurring in Wyoming. Specifically asking the question, "Why is there a disconnect between that state-level understanding of the economic issue at low post-secondary educational attainment and the kitchen table." The Governor's NGA grant allowed us the opportunity through the Consumer Insights data to see the disconnect is primarily due to lack of awareness of the impact of post-secondary credential achievement has on their individual lifetime earnings. Increasing post-secondary attainment through the baccalaureate degree is correlated with increased industry and job creation in local communities. Additionally, the baccalaureate-level attainment is correlated with entrepreneurism and new industry.

Launch an awareness campaign on the benefits and ROI of post-secondary credential completion including availability of financial aid. Also complete of an Economic Impact Study that will produce the most recent ROI for the state and the individual as well as the impact of COVID-19 on the state and region. The need for an awareness campaign was most recently identified through the attainment work and validated through the Governor's NGA grant. The data shows a significant awareness gap on the impact of post-secondary credential completion on lifetime earnings and new economic activity. Wyoming's low post-secondary attainment rate indicates a larger audience would benefit from a state-level post-secondary attainment awareness campaign. The long-term economic impact to the individuals is significant with the value of a credential impacting lifetime earnings and to the state for overall loss of economic scaling due to the slower credential production. While the state, under the direction of Governor Gordon, mitigated the impacts of the enrollment drop due to COVID-19 quickly and effectively, the recent State Policy Report (January 2021) identified that Wyoming was the third worst economically impacted state from COVID-19. Through the Governor's quick action to deploy CARES grants for food and housing for college students including adult learners, the State was able to help offset part of the devastation created by dislocated and underemployed workers and their families. The impacts continue with Wyoming seeing a decline in post-secondary enrollment carryover from fall 2020. Further, the Governor recently launched a Career Coach and Skills Match dashboard that will be available at all the post-secondary institutions. This proposal is to launch a comprehensive campaign promoting the benefit of higher education completion as well as marketing the Career Coach and Skills Match as well as the WIP, and conducting an economic impact study for all 8 community college regions the University of Wyoming to gain the information needed for Wyoming in terms of the ROI benefit to the state and the individual.

Project/Program Expenditures & People Served, by Fiscal Year

	2021	2022	2023
Total Program Cost		$550,000 for Higher Education Marketing Campaign development and launch with the balance divided among the 8 colleges, University of Wyoming, and Attainment Council. $129,000 Economic Impact Study encompassing the 8 college districts and university via EMSI Burning Glass (1-time cost)	$250, 000 Continuation of the marketing campaign through another year for population saturation.
People Served		Traditional HS to college students, new citizens to Wyoming, business and industry, and the 54% of Wyoming adults ages 24-64 without a post-secondary credential.	Traditional HS to college students, new citizens to Wyoming, business and industry, and the 54% of Wyoming adults ages 24-64 without a post-secondary credential.
Cost per Person		System-based cost contracted with a vendor with proportional costs distributed across the system for local marketing.	
Administrative %*			

*Personnel, overhead, contracting, etc.

Program Cost Notes
● List major expenditure areas
Vendor/contractor to develop the higher education marketing campaign
   ● Social Media
   ● Consumable materials at the colleges
   ● Supplies
   ● Marketing and advertising
   ● Contracted staff at the institutions
	Staffing (State)
	
	   ● 0 FTE
	   ● 0 AWEC
	   ● 0 Other

Program Metrics (how will you track success)

There are many causes that have combined to create the current dynamic including the fact that prior to the pandemic Wyoming was the #2 state in the country for the ability to earn a livable wage without a post-secondary credential, primarily due to the extraction industries. The Innovations Index listed Wyoming as one the states most likely to be negatively impacted by a black swan event and, additionally, would likely have challenges in adapting its economy as it changes due to the low post-secondary credential rate. Wyoming has a high churn rate and has imported those without a credential while also having diminishing post-secondary matriculation. The result is that Wyoming is one of only a few states where it is increasing its population of first-generation college students while exporting its educated youth. Wyoming has a clear need to educate its adult population where they have existing "stickiness" in that they already live in the state. Metrics are spelled out in the Attainment Plan.

PROPOSED OUTCOMES (What is your target for success)					
Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
Percentage of the adult population with an industry-recognized post-secondary credential.		Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.	Outcomes listed in the legislatively created Attainment Plan Link to measures.