

**Goal: Provide the initial funding necessary to start-up academic programs that are locally and regionally in-demand and that will provide both the crucial re-training for transitioning workers, and the skills for first-time workers to find a career that pays a livable wage.**

**Project/Program Core Purpose**

The colleges work closely with area employers and know which new programs are in demand, or which programs need to be updated to keep up with industry. The reason they do not start these is a lack of capital to invest up front in things like equipment, curriculum development, recruiting, etc. This proposal will allow for the start-up of those projects that would most benefit from initial capital investment and have the highest anticipated demand. With these funds, the colleges could develop, launch, and grow to a sustainable size within five years. A list of sample programs, including their location, is included at the bottom of the proposal. Note that this proposal is intended to address an ongoing need for responsive program development over the course of several years and future industry training needs cannot be fully anticipated 3 or 4 years into the future. Therefore the total amount allows for the colleges to maintain their flexibility into the future.

Project/Program Expenditures & People Served, by Fiscal Year				
	2022	2023	2024	2025
<b>Total Cost: \$31,243,165</b>	\$13,113,000	\$8,768,750	\$6,884,375	\$2,477,040
<b>People Served</b> – Programs experience different growth rates based on demand, capacity, and the rate of expansion to multiple sites, when relevant. When discussing many programs across sectors and regions, we can only supply generalized estimates. Some programs are cohort-limited, while others can operate on multiple sites. Assuming that some kind of tuition assistance is available (Wyoming’s Tomorrow, Federal Free CC Plan, etc.) it is fair to assume a more rapid enrollment climb than the last few years of data shows. Our estimated enrollment takes into account both an ongoing need to develop new programs beyond the first, as well as agile program management that eliminates low-performing programs as industry needs change. Those estimates result in anticipated enrollments of: Year1: 342, Year 2: 646, Year 3: 980, Year 4: 1430				
<b>Cost per Person</b>	\$38,342	\$13,574	\$7,025	\$1,732
<b>Administrative %* 0</b>				

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\*Personnel, overhead, contracting, etc.

### Program Cost Notes

Year by year costs were estimated as follows:

- Year one includes all one-time funds for equipment, improvements, curriculum design, recruitment and coordination.
- Year one also includes funding for one adjunct per program to teach the first cohort
- Year two includes the full faculty complement for listed programs at \$75k/faculty. It also applies a 25% reduction to required funding because of increased enrollments and tuition, and the start-up of additional programs reflective of industry needs at that time.
- Year three includes full faculty complement reduced by 25% for eliminated programs, and a 50% reduction because of enrollment growth. By year three, program review processes will have identified some programs that aren't meeting expectations, and additional programs will receive start-up funds
- Year 4 was added to demonstrate long-term sustainability. It assumes 1/3 of original programs would have been eliminated or combined with others, full enrollment for the others, leading to an 80% offset for tuition for faculty lines, along with additional funding for new programs resulting from industry needs/changes.

### Staffing (State)

- FTE
- 0
- 0
- 0
- Other

Variable, see program cost notes

### Program Metrics (how will you track success)

- Enrollments in each program are key. Regular program review is necessary to ensure programs continue to map to workforce needs. If programs are not meeting those demands, or are unable to attract enrollments, they would be revised, combined with other programs for efficiency, or removed.
- Tracking ROI is important, and should be combined with earnings data. That would track not only tuition revenue as an offset to state investment, but also the cumulative earnings of graduates (anonymized) and projected tax impacts from those earnings

### PROPOSED OUTCOMES (What is your target for success)

Performance Metric	SFY 2021	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
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	Target				
Programs will meet the aggregate enrollment targets identified above in the “cost per person” section	NA	See above	See above	See above	See above
ROI Calculations – Possibly including income data, either anonymized individual data or estimates from industry salary averages.	NA	Begin tracking data	Positive ROI	Positive ROI	Positive ROI
*list any caveats					

**Appendix – Examples of New/Expanded Programs to Receive These Funds. This list is not all-inclusive, as agility and flexibility is a key component of the colleges’ mission to address rapidly evolving industry training and workforce needs.**

Brief Program Description	Location
Mobile training labs that can be quickly deployed when populations across the state suddenly need retraining or upskilling.	3-4 Mobile labs that can be deployed anywhere
Automated Manufacturing	Western
Expansion – Electrical and Instrumentation Program	Western
Machine Tool & Manufacturing Program Integration	Casper
Agricultural Economics and Ranch/Range Management	Western
Industrial Maintenance and Light Manufacturing	Central
Mobile Slaughter Facility	Central
Agricultural Program Development and Expansion	LCCC
Precision Agriculture Program	Eastern
Hydroponics	Northwest
Agricultural Technology	Northwest
Hybrid Diesel Technology	Casper, LCCC, NWCCD
Renewable Energy Technology	Casper, Northwest, Central, LCCC
Certified Clinical Medical Assistant	LCCC, Casper
Respiratory Therapy, LPN and conversion to for-credit programs in Health areas	LCCC
Healthcare Expansion – Respiratory Therapy, Radiology and EMT across Fremont and Teton counties	Central
Computer Science, Cybersecurity	Northwest, WWCC
IT Industry Credentials	Western
Applied programming	LCCC
Crop Certification	Eastern
Medical Technician, Assistant, and ADN	Eastern
CNC Machining Certificate and Degree	Eastern
Performing Arts Expansion	Northwest
Residential Electrical Program	NWCCD

Tourism Events Planning Certificate and Degree	Central
Construction Trades	Central
Criminal Justice	CWC
Geographical Information Systems	Central
Data Administration	LCCC
IT Program Expansion/Conversion	LCCC
Manufacturing Program Launch	LCCC
Apprenticeship Expansion	LCCC
Hospitality - Craft Brewing and Culinary	LCCC
Farm Production/Marketing	Central