



Gillette Community College District
Annual Budget

Fiscal Year Beginning July 1, 2023 and Ending June 30, 2024



**Fiscal Year 2024 BUDGET
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Fiscal Year 2024 Budget Overview

President's Message:

Dear Gillette Community College District Members,

What an incredible year it has been for Gillette Community College District! We transitioned NWCCD employees to the new district, hired for new positions required to fully operate the campus, began building our IT infrastructure, took over the leases of county owned buildings, and transferred assets from our partners at NWCCD. We are now ready to execute the tasks and activities associated with running Wyoming's 8th community college district and are excited to continue the work you have entrusted to us. The Fiscal Year 2024 budget includes the operational costs associated with the full cost of running the district's beautiful campus and outstanding academic programs.

Fiscal year 2024 will be the first budget incorporating the full operational costs to run the district. This budget encompasses new non-degree programs that support the development of an educated and skilled workforce in our service area. Specifically, we are building a Commercial Driver's License (CDL) Program which will operate under our Career and Technical Education (CTE) School. We are also enhancing our Criminal Justice, Business and Nursing programs. Some of the costs for these programs are supported through the Governor's Wyoming Innovation Partnership grants as well from the Board of Cooperative Higher Education Services (BOCHES). This budget also provides support for the Arts and Sciences that prepare students for transfer into four-year programs.

In Fiscal Year 2024, we will be persistent with our efforts towards accreditation. We have submitted twenty-six programs to the Wyoming Community College Commission for approval, and we have continued to gather documentation and artifacts for the accreditation eligibility application which will be submitted by the end of June 2023.

Activities will return to Gillette College providing educational access to approximately 150 students who will become members of our campus and communities. This process will not only add excitement to student life but will also create additional cultural opportunities and experiences for our students and district citizens. As a necessary component of fulfilling the college experience, we are also bringing back food services for those students living on campus, commuter students, and community members.

We have estimated expenses will be approximately twenty-six million dollars, and the funding to cover those expenses will be generated from six sources: Mill levy 65.4%, BOCHES, 11.5%, Grants and Foundation 7.9%, Auxiliary 4.0%, Student Tuition 10%, and motor vehicle taxes, 1.2% of the funding.

We appreciate the support from the communities we serve and thank you as we continue to train and graduate students who are qualified to meet the challenges of a transforming future throughout our service district and the great state of Wyoming.

A handwritten signature in blue ink, appearing to read "Janell Oberlander".

Janell Oberlander, EdD
President
Gillette Community College District

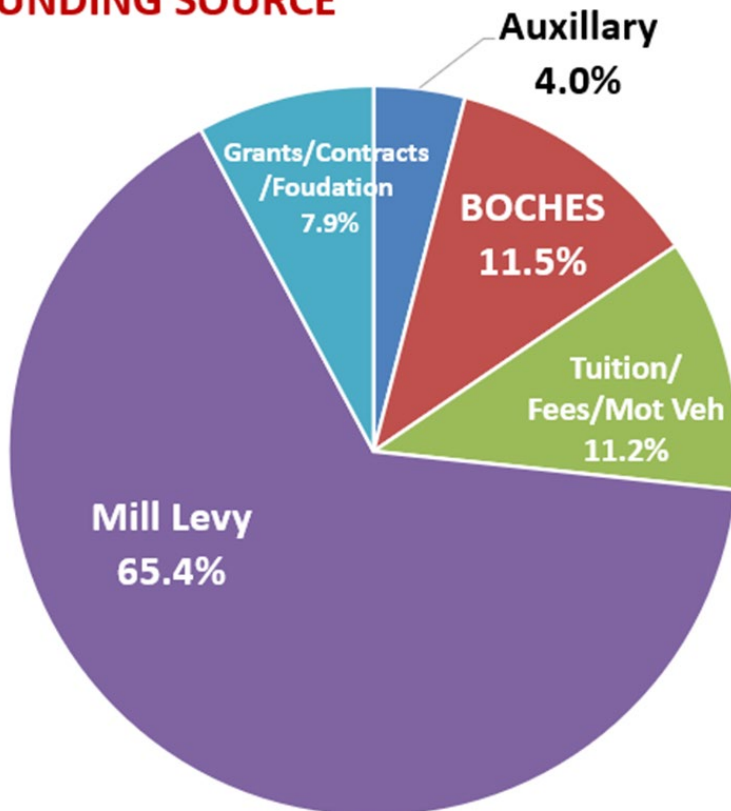
FY 2024 BUDGET OVERVIEW

Revenue/Funds Available

For FY2024, we will have five sources of revenue as outlined below:

- The mill levy will generate approximately \$15,000,000 in operating funds and we will need to assess 2.63 mills to receive this amount of money. Additionally, motor vehicle tax will provide approximately \$340,000, bringing the total tax related revenue to about \$15,340,000.
- The BOCHES program has indicated we will receive approximately \$2,626,000. This number includes money to fund our concurrent and dual enrollment programs, and it includes another ~\$600,000 to support the Workforce Community Development Grant.
- Grants will account for approximately \$1,800,000 in revenue and this will come from sources such as MSHA, various summer program grants at Area 59, Foundation and Sports scholarships, and other local businesses supporting our Machining, Diesel Mechanic, and Welding programs.
- We anticipate receiving approximately \$2,200,000 in tuition from Sheridan.

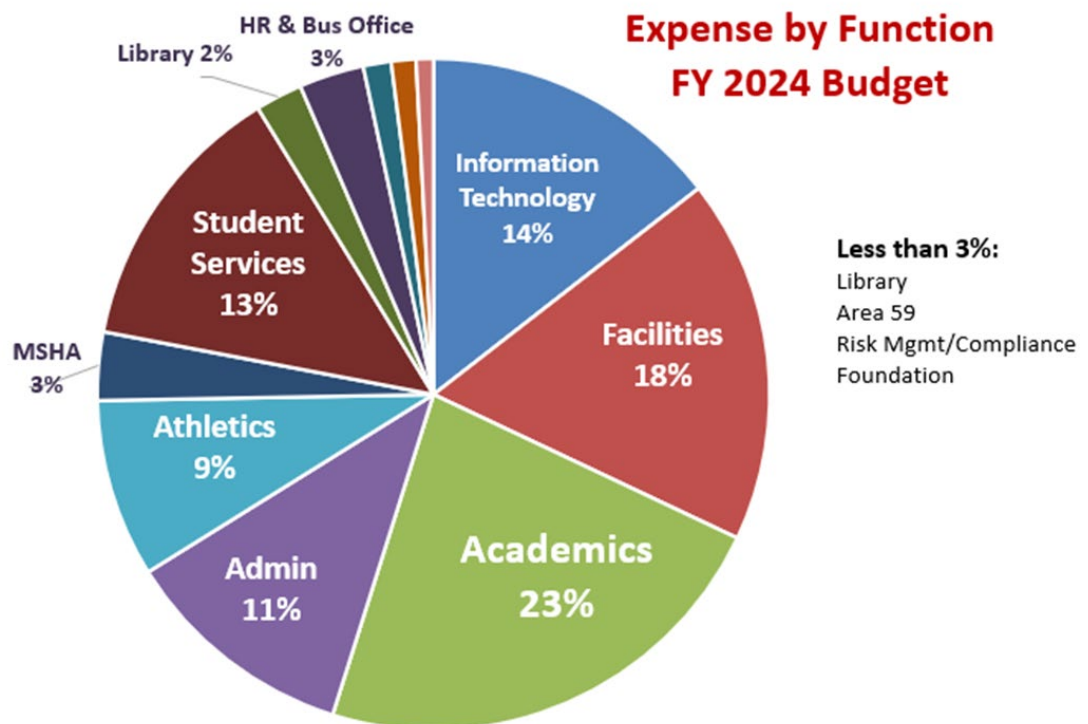
FUNDING SOURCE



FY2024 BUDGET OVERVIEW

Expenses

- FY2024 will be our first year covering 100% of the costs of running the college and we anticipate this will cost approximately \$26,330,000. In addition to what last year's budget included, this year we will also cover faculty and academic costs, all facility costs, and a full year of Admissions, and Student Services Departments.
- Technology restructuring process with Ferrilli is continuing and our network is in the early stages of being installed. Ellucian/Colleague implementation has begun and we have allocated another \$1M in software costs for network phase II, and other software programs needed.
- GCCD will be bringing back food services with offerings to the commuter students and the general public as well as residence halls.
- There are several new positions in this budget including a Marketing and Strategic Communications executive, two new Deans, a Risk Manager, a Counselor, Enrollment Specialists, Librarian, and several tutors.



NOTICE OF HEARING OF THE GILLETTE COMMUNITY COLLEGE DISTRICT BUDGET

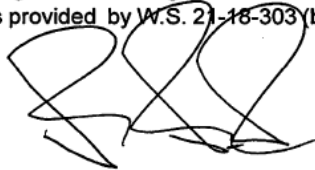
Notice is hereby given that a public hearing on the proposed budget for Gillette Community College District for the 2024 fiscal year ending June 30, 2024, which is now being considered by the Board of Trustees, will be held at Gillette Community College, Technical Education Center, 3251 South 4-J Road, Gillette, Wyoming, on the 20th day of June, 2023, at 5:00 pm., M.D.T., at which time any and all persons interested may appear and be heard. A summary of the proposed budget follows:

SUMMARY OF BUDGET

	ESTIMATED CASH AVAILABLE	ESTIMATED REVENUE WITHOUT TAX	CASH & ESTIMATED REVENUE	ESTIMATED* TAX REQUIREMENT	ESTIMATED EXPENDITURES
CURRENT FUND	\$ 3,414,000	4,767,860	8,181,860	15,342,106	23,523,966
ONE MILL FUND					
PLANT FUND					
BOCHES	\$	2,626,000	2,626,000		2,626,000
GOVT BONDS, SERIES					
TOTAL	\$ 3,414,000	7,393,860	10,807,860	15,342,106	26,149,966

*Two and 8 tenths mills must be levied against the college district valuation. Motor vehicle tax is included in the tax requirement value above. Optional one mill levy as provided by W.S. 21-18-303(b) is excluded.

Robert Palmer
 Chairman, Board of Trustees
 Gillette Community College District



Publish: Gillette News Record 6/13/2023

FY2024 Budget

RESOLUTION TO PROVIDE INCOME

WHEREAS, on the 21st day of June, 2023 this Board adopted a college budget for the 2024 fiscal year ending June 30, 2024, calling for the following appropriations:

CURRENT FUND	\$	26,329,171
PLANT FUND		-
	\$	26,329,171

AND WHEREAS, after deducting all other cash and estimated revenue, it is necessary that the following amounts be raised by general taxation, and in order to raise such sums of money, it is necessary that levies be made for the fiscal year ending June 30, 2024, as shown opposite each fund amounts to be raised by taxes:


Amount to be Raised:

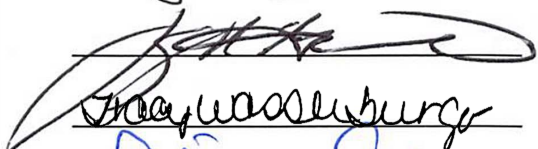
CURRENT FUND	\$15,002,716	2.63 Mills
MOTOR VECHICLE REVENUE	339,336	
BOCHES FUND	2,626,000	


NOW BE IT RESOLVED BY THE Board of Trustees of Gillette Community College that the foregoing levies be made for the fiscal year ending June 30, 2024.


Dated this 21st day of June, 2023

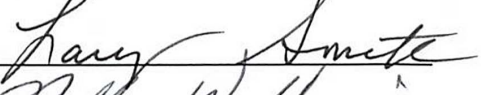
Attest:

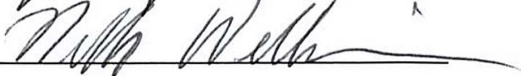












EXPENDITURE AUTHORITY RESOLUTION

WHEREAS, on the 21st day of June 2023, the budget making authority prepared and submitted to the Board of Trustees of Gillette Community College District a budget for the fiscal year ending June 30, 2024; and

WHEREAS, such a budget was duly entered at large upon the records of this Board and a copy thereof was available for public inspection at the college business office; and

WHEREAS, notice of a public hearing on such budget, together with the summary of said budget, was published in the Gillette News Record, a legal newspaper published and of general circulation in the county on the 13thth day of June, 2023; and

WHEREAS, a public hearing was held on such budget at the time and place specified in said notice, at which time all interested parties were given an opportunity to be heard; and

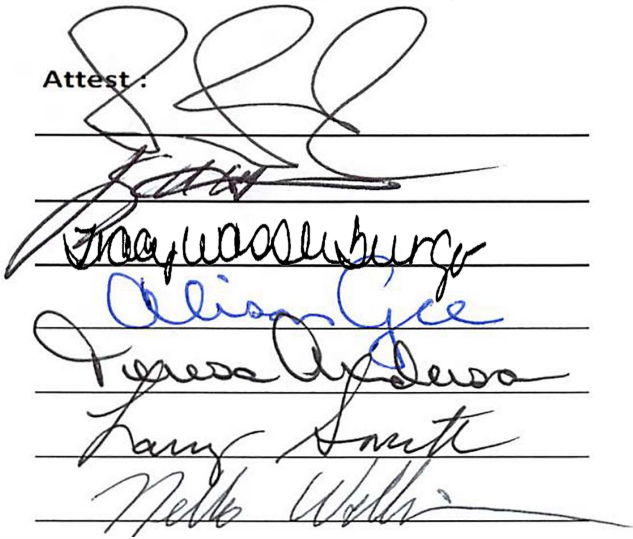
WHEREAS, following such public hearing certain alterations and revisions were made in such proposed budget, all of which more fully appears in the minutes of the Board;

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of Gillette Community College District that the budget, as so revised and altered, be adopted as the official college budget for the fiscal year ending June 30, 2024.

BE IT FURTHER RESOLVED, that the following appropriations be made for the 2024 fiscal year ending June 30, 2024 and that the expenditures be limited to the amount appropriated herein.

Dated this 21st day of June, 2023

Attest:



EXPENDITURE AUTHORITY

MILL LEVY FUND	\$	18,416,716
AUXILIARY		924,429
GRANTS & CONTRACTS		1,797,944
BOCHES		2,626,000
MOTOR VEH & MM		339,366
TUITION AND FEES		2,224,716
	\$	<u>26,329,171</u>

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Total Current Funds

College:	Gillette College	Actual		Estimated	Tentative	Adopted
		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Revenue	Tuition and Fees		0	528,000	2,159,716	2,159,716
	State Appropriations		0	0	0	0
	Local Appropriations		0	12,156,824	20,782,082	20,782,082
	Federal Grants and Contracts		0	0	231,324	231,324
	State Grants and Contracts		0	0	0	0
	Local Grants and Contracts		0	2,886,564	2,711,894	2,711,894
	Private Gifts/Grants/Contracts		0	0	0	0
	Endowment Income		0	0	0	0
	Sales & Services/Educ Act.		0	0	0	0
	Sales & Services/Aux Enter		0	656,074	427,155	427,155
	Other Sources		1,060,791	0	17,000	17,000
	Total Revenue		1,060,791	16,227,462	26,329,171	26,329,171
Other Funding Sources	Carryover		-402,695	-3,414,000	0	0
	Transfers		0	0	0	0
	Other		0	0	0	0
	Total Other		-402,695	-3,414,000	0	0
Total Current Funds Revenue and Other			658,096	12,813,462	26,329,171	26,329,171
Expenditures by Program	Instruction		0	1,166,558	7,224,415	7,224,415
	Research		0	0	0	0
	Public Service		0	205,964	25,000	25,000
	Academic Support		0	1,933,414	1,579,750	1,579,750
	Student Services		0	675,412	1,345,511	1,345,511
	Institutional Support		0	7,425,104	11,087,890	11,087,890
	Operations and Maint/Plant		658,096	4,164,935	4,622,450	4,622,450
	Scholarships & Fellow ships		0	0	0	0
	Total Expenditures		658,096	15,571,388	25,885,016	25,885,016
Transfers	Mandatory Transfers		0	0	0	0
	Non-mandatory Transfers		0	0	0	0
	Total Transfers		0	0	0	0
Auxiliary Enterprises	Expenditures		0	656,074	444,155	444,155
	Mandatory Transfers		0	0	0	0
	Non-mandatory Transfers		0	0	0	0
	Total Expenditures & Transfers		0	656,074	444,155	444,155
Total Current Funds Exp & Transfers			658,096	16,227,462	26,329,171	26,329,171
Expenditures by Series	Salaries		658,096	3,399,465	6,708,357	6,708,357
	Benefits		0	2,142,934	4,465,571	4,465,571
	Operating Expenses		0	10,685,063	14,939,353	14,939,353
	Capital Outlay		0	0	215,890	215,890
	Total Expenditures		658,096	16,227,462	26,329,171	26,329,171
Transfers	Mandatory Transfers		0	0	0	0
	Non-mandatory Transfers		0	0	0	0
	Total Transfers		0	0	0	0
Total Current Funds Exp & Transfers			658,096	16,227,462	26,329,171	26,329,171
Net Budget Increase (Decrease)			0	15,569,366	10,101,708	10,101,708

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Total Current Funds Revenue

College:	Gillette College	Actual	Estimated	Tentative	Adopted
		Previous Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Revenue					
Tuition, Fees	Credit Tuition, In-State	0	0	1,831,716	1,831,716
	Credit Tuition, Out-of-District	0	0	0	0
	Credit Tuition, Out-State	0	0	0	0
	Credit Tuition, WUE	0	0	0	0
	Continuing Education Tuition	0	0	0	0
	Community Services Tuition	0	0	0	0
	Student Fees	0	528,000	328,000	328,000
	Course Fees	0	0	0	0
	Other Fees	0	0	0	0
State Appropriations	State Aid Appropriation	0	0	0	0
	Supplemental Appropriation	0	0	0	0
	Other State Revenue	0	0	0	0
Local Appropriations	Mill Levy	0	11,553,432	18,416,716	18,416,716
	Mill Levy, Optional	0	0	0	0
	Motor Vehicle Fees	0	603,392	339,366	339,366
	Other Local Revenue	0	0	2,026,000	2,026,000
Federal Grants and Contracts		0	0	231,324	231,324
State Grants and Contracts		0	0	0	0
Local Grants and Contracts		0	2,886,564	2,711,894	2,711,894
BOCES/BOCHES					
Private Grants/Gifts/Contracts		0	0	0	0
Endowment Income	Unrestricted				
	Restricted				
	Other Income				
Sales/Service Educational Activities	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Other	0	0	0	0
Sales/Service Auxiliary Enterprises	Student Center	0	0	0	0
	Food Service	0	0	136,265	136,265
	Residence Halls	0	538,932	215,890	215,890
	Bookstores	0	0	0	0
	Copy Centers	0	0	0	0
	Motor Pool	0	0	0	0
	Early Childhood Center	0	0	0	0
	Other	0	117,142	75,000	75,000
Other Sources	Gate Receipts	0	0	17,000	17,000
	Investment Income	0	0	0	0
	Miscellaneous Deposits	1,060,791	0	0	0
Total Revenue		1,060,791	16,227,462	26,329,171	26,329,171
Other Funding Sources	Carryover	0	0	-3,414,000	-3,414,000
	Transfers	0	0	0	0
	Other	0	0	0	0
Total Other		0	0	-3,414,000	-3,414,000
Total Current Funds Revenue and Other		1,060,791	16,227,462	22,915,171	22,915,171

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Total Current Funds Expenditures

College:	Actual	Estimated	Tentative	Approved	
	Previous Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year	
Expenditures by Program					
Instruction	Salaries	0	264,013	2,702,694	2,702,694
All Other	Benefits	0	161,815	1,795,129	1,795,129
	Operating Expenses	0	339,625	1,938,317	1,938,317
	Capital Outlay	0	0	0	0
	Total Expenditures	0	765,453	6,436,141	6,436,141
Instruction	Salaries	0	233,335	184,800	184,800
Continuing	Benefits	0	143,011	123,200	123,200
Education	Operating Expenses	0	24,759	480,274	480,274
	Capital Outlay	0	0	0	0
	Total Expenditures	0	401,105	788,274	788,274
Instruction	Salaries	0	0	0	0
ABE, GED,	Benefits	0	0	0	0
ESL	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Research	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Public Service	Salaries	0	43,871	0	0
All Other	Benefits	0	26,889	0	0
	Operating Expenses	0	135,204	25,000	25,000
	Capital Outlay	0	0	0	0
	Total Expenditures	0	205,964	25,000	25,000

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Page 2

Public Service	Salaries	0	0	0	0
Community	Benefits	0	0	0	0
Service	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Academic	Salaries	0	1,002,934	683,201	683,201
Support	Benefits	0	614,701	455,467	455,467
	Operating Expenses	0	315,779	441,082	441,082
	Capital Outlay	0	0	0	0
	Total Expenditures	0	1,933,414	1,579,750	1,579,750
Student	Salaries	0	139,220	330,749	330,749
Services	Benefits	0	85,328	220,500	220,500
	Operating Expenses	0	450,864	794,262	794,262
	Capital Outlay	0	0	0	0
	Total Expenditures	0	675,412	1,345,511	1,345,511
Institutional	Salaries	0	861,545	2,037,731	2,037,731
Support	Benefits	0	587,435	1,358,488	1,358,488
	Operating Expenses	0	5,976,124	7,691,671	7,691,671
	Capital Outlay	0	0	0	0
	Total Expenditures	0	7,425,104	11,087,890	11,087,890
Operation/	Salaries	658,096	642,194	724,181	724,181
Maintenance	Benefits	0	393,603	482,787	482,787
Plant	Operating Expenses	0	3,129,138	3,415,482	3,415,482
	Capital Outlay	0	0	0	0
	Total Expenditures	658,096	4,164,935	4,622,450	4,622,450

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail

Scholarships and Fellowships	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Total Expenditures		658,096	15,571,388	25,885,016	25,885,016
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary Enterprises	Salaries	0	212,353	45,000	45,000
	Benefits	0	130,152	30,000	30,000
	Operating Expenses	0	313,569	153,265	153,265
	Capital Outlay	0	0	215,890	215,890
	Total Expenditures	0	656,074	444,155	444,155
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Current Funds Expenditures and Transfers		658,096	16,227,462	26,329,171	26,329,171

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Unrestricted Operating Fund

College:		Actual		Estimated	Tentative	Approved
Gillette College		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Revenue	Tuition and Fees		0	528,000	2,159,716	2,159,716
	State Appropriations		0	0	0	0
	Local Appropriations		0	12,156,824	20,782,082	20,782,082
	Sales & Services/Educ Act.		0	0	0	0
	Other Sources		1,060,791	0	0	0
	Total Revenue		1,060,791	12,684,824	22,941,798	22,941,798
Other Funding Sources	Carryover		0	0	-3,414,000	-3,414,000
	Transfers		0	0	0	0
	Other		0	0	0	0
	Total Other		0	0	-3,414,000	-3,414,000
Total Operating Fund Revenue and Other			1,060,791	12,684,824	19,527,798	19,527,798
Expenditures by Program	Instruction		0	575,948	4,366,197	4,366,197
	Research		0	0	0	0
	Public Service		0	0	0	0
	Academic Support		0	1,439,104	1,579,750	1,579,750
	Student Services		0	303,586	1,345,511	1,345,511
	Institutional Support		0	6,878,261	11,087,890	11,087,890
	Operations and Maint/Plant		658,096	3,487,925	4,562,450	4,562,450
	Scholarships & Fellow ships		0	0	0	0
	Total Expenditures		658,096	12,684,824	22,941,798	22,941,798
Transfers	Mandatory Transfers		0	0	0	0
	Non-mandatory Transfers		0	0	0	0
	Total Transfers		0	0	0	0
Total Oper Fund Exp. & Tftrs. by Program			658,096	12,684,824	22,941,798	22,941,798
Expenditures by Series	Salaries		658,096	2,241,420	6,099,809	6,099,809
	Benefits		0	1,433,165	4,066,539	4,066,539
	Operating Expenses		0	9,010,239	12,775,450	12,775,450
	Capital Outlay		0	0	0	0
	Total Expenditures		658,096	12,684,824	22,941,798	22,941,798
Transfers	Mandatory Transfers		0	0	0	0
	Non-mandatory Transfers		0	0	0	0
	Total Transfers		0	0	0	0
Total Oper Fund Exp. & Tftrs by Series			658,096	12,684,824	22,941,798	22,941,798
Net Increase (Decrease)			402,695	(0)	(3,414,000)	(3,414,000)

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Operating Fund Revenue

College:	Gillette College	Actual		Estimated	Tentative	Approved
		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Revenue						
Tuition, Fees	Credit Tuition, In-State		0	0	1,831,716	1,831,716
	Credit Tuition, Out-of-District		0	0	0	0
	Credit Tuition, Out-State		0	0	0	0
	Credit Tuition, WUE		0	0	0	0
	Continuing Education Tuition		0	0	0	0
	Community Services Tuition		0	0	0	0
	Student Fees		0	528,000	328,000	328,000
	Course Fees		0	0	0	0
	Other Fees		0	0	0	0
State Appropriations	State Aid Appropriation		0	0	0	0
	Supplemental Appropriation		0	0	0	0
	Other State Revenue		0	0	0	0
Local Appropriations	Mill Levy		0	11,553,432	18,416,716	18,416,716
	Motor Vehicle Fees		0	603,392	339,366	339,366
	Other Local Revenue		0	0	2,026,000	2,026,000
Sales/Service Educational Activities	Instruction		0	0	0	0
	Research		0	0	0	0
	Public Service		0	0	0	0
	Other		0	0	0	0
Other Sources	Gate Receipts		0	0	0	0
	Investment Income		0	0	0	0
	Miscellaneous Deposits		1,060,791	0	0	0
Total Revenue			1,060,791	12,684,824	22,941,798	22,941,798
Other Funding Sources	Carryover		0	0	-3,414,000	-3,414,000
	Transfers		0	0	0	0
	Other		0	0	0	0
Total Other			0	0	-3,414,000	-3,414,000
Total Operating Fund Revenue and Other			1,060,791	12,684,824	19,527,798	19,527,798

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Operating Fund Expenditures

College:		Actual		Estimated	Tentative	Approved
Gillette College		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Expenditures by Program						
Instruction	Salaries		0	160,718	2,323,946	2,323,946
All Other	Benefits		0	98,505	1,549,298	1,549,298
	Operating Expenses		0	316,725	492,953	492,953
	Capital Outlay		0	0	0	0
	Total Expenditures		0	575,948	4,366,197	4,366,197
Instruction	Salaries		0	0	0	0
Continuing	Benefits		0	0	0	0
Education	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	Total Expenditures		0	0	0	0
Instruction	Salaries		0	0	0	0
ABE, GED,	Benefits		0	0	0	0
ESL	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	Total Expenditures		0	0	0	0
Research	Salaries		0	0	0	0
	Benefits		0	0	0	0
	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	Total Expenditures		0	0	0	0
Public Service	Salaries		0	0	0	0
All Other	Benefits		0	0	0	0
	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	Total Expenditures		0	0	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

Operating Fund Budget Detail - Page 2

Public Service	Salaries		0	0	0	0
Community	Benefits		0	0	0	0
Service	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	Total Expenditures		0	0	0	0
Academic	Salaries		0	792,389	683,201	683,201
Support (AS)	Benefits		0	485,658	455,467	455,467
	Operating Expenses		0	161,057	441,082	441,082
	Capital Outlay		0	0	0	0
	Total Expenditures		0	1,439,104	1,579,750	1,579,750
Student	Salaries		0	61,496	330,749	330,749
Services (SS)	Benefits		0	37,691	220,500	220,500
	Operating Expenses		0	204,400	794,262	794,262
	Capital Outlay		0	0	0	0
	Total Expenditures		0	303,586	1,345,511	1,345,511
Institutional	Salaries		0	665,224	2,037,731	2,037,731
Support (IS)	Benefits		0	467,109	1,358,488	1,358,488
	Operating Expenses		0	5,745,929	7,691,671	7,691,671
	Capital Outlay		0	0	0	0
	Total Expenditures		0	6,878,261	11,087,890	11,087,890
Operation/	Salaries	658,096		561,594	724,181	724,181
Maintenance	Benefits	0		344,203	482,787	482,787
Plant	Operating Expenses	0		2,582,128	3,355,482	3,355,482
	Capital Outlay	0		0	0	0
	Total Expenditures	658,096		3,487,925	4,562,450	4,562,450

WYOMING COMMUNITY COLLEGE SYSTEM**Operating Fund Budget Detail - Page 3**

Scholarships and	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
Fellowships	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Total Expenditures		658,096	12,684,824	22,941,798	22,941,798
<hr/>					
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Operating Fund Exp. and Transfers		658,096	12,684,824	22,941,798	22,941,798

WCCC Form 218 (Reviewed Feb 2013)Date Prepared:

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Unrestricted Auxiliary Fund

College:		Actual		Estimated	Tentative	Approved
Gillette College		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Revenue	Sales & Services/Auxiliary Enterprises	0		656,074	427,155	427,155
Student Fees	Other Sources	0		0	17,000	17,000
	Total Revenue	0		656,074	444,155	444,155
Other Funding Sources	Carryover	0		0	0	0
	Transfers	0		0	0	0
	Other	0		0	0	0
	Total Other	0		0	0	0
Total Auxiliary Revenue and Other		0		656,074	444,155	444,155
Expenditures by Program	Auxiliary Enterprises, Student	0		656,074	444,155	444,155
	Auxiliary Enterprises, Faculty/Staff	0		0	0	0
	Total Expenditures	0		656,074	444,155	444,155
Transfers	Mandatory Transfers	0		0	0	0
	Non-mandatory Transfers	0		0	0	0
	Total Transfers	0		0	0	0
Total Auxiliary Exp. & Tfrs. by Program		0		656,074	444,155	444,155
Expenditures by Series	Salaries	0		212,353	45,000	45,000
	Benefits	0		130,152	30,000	30,000
	Operating Expenses	0		313,569	153,265	153,265
	Capital Outlay	0		0	215,890	215,890
	Total Expenditures	0		656,074	444,155	444,155
Transfers	Mandatory Transfers	0		0	0	0
	Non-mandatory Transfers	0		0	0	0
	Total Transfers	0		0	0	0
Total Auxiliary Exp. & Tfrs. by Series		0		656,074	444,155	444,155
Net Increase (Decrease)		0		0	0	0

WCCC Form 216b (Reviewed Feb 2013)

Date Prepared:

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Auxiliary Fund Revenue

College:		Actual		Estimated	Tentative	Approved
Gillette College		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Revenue						
Sales/Service	Student Center		0	0		0
	Food Service		0	0	136,265	136,265
	Residence Halls		0	538,932	215,890	215,890
	Bookstores		0	0	0	0
	Copy Center		0	0	0	0
	Motor Pool		0	0	0	0
	Early Childhood Center		0	0	0	0
	Other		0	117,142	75,000	75,000
Other Sources	Gate Receipts		0	0	17,000	17,000
	Investment Income		0	0	0	0
	Miscellaneous Deposits		0	0	0	0
Total Revenue			0	656,074	444,155	444,155
Other Funding Sources	Carryover		0	0	0	0
	Transfers		0	0	0	0
	Other		0	0	0	0
Total Other			0	0	0	0
Total Auxiliary Fund Revenue and Other			0	656,074	444,155	444,155

WCCC Form 217b (Reviewed Feb 2013)

Date Prepared:

College:		Actual		Estimated	Tentative	Approved
Gillette College		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Expenditures by Program						
Student	Salaries		0	0	0	0
Student Center	Benefits		0	0	0	0
	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	Total Expenditures		0	0	0	0
Student	Salaries		0	0	0	0
Food Service	Benefits		0	0	0	0
	Operating Expenses		0	0	136,265	136,265
	Capital Outlay		0	0	0	0
	Total Expenditures		0	0	136,265	136,265
Student	Salaries		0	0	0	0
Bookstore	Benefits		0	0	0	0
	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	Total Expenditures		0	0	0	0
Student	Salaries		0	21,299	0	0
Housing	Benefits		0	13,054	0	0
	Operating Expenses		0	252,859	0	0
	Capital Outlay		0	0	215,890	215,890
	Total Expenditures		0	287,212	215,890	215,890
Student Early	Salaries		0	0	0	0
Childhood	Benefits		0	0	0	0
Center	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	Total Expenditures		0	0	0	0

Student	Salaries	0	0	0	0
All Other	Benefits	0	0	0	0
	Operating Expenses	0	0		0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Faculty/Staff	Salaries	0	0	0	0
Motor Pool	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Faculty/Staff	Salaries	0	191,055	45,000	45,000
All Other	Benefits	0	117,098	30,000	30,000
	Operating Expenses	0	60,710	17,000	17,000
	Capital Outlay	0	0	0	0
	Total Expenditures	0	368,863	92,000	92,000
Total Expenditures		0	656,074	444,155	444,155
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Auxiliary Fund Exp. and Transfers		0	656,074	444,155	444,155

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Restricted Fund

College:		Actual		Estimated	Tentative	Approved
Gillette College		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Revenue	Local Appropriations	0		0	0	0
	Federal Grants and Contracts	0		0	308,000	308,000
	State Grants and Contracts	0		0	0	0
	Local Grants and Contracts	0		2,886,564	2,711,894	2,711,894
	Private Gifts/Grants/Contracts	0		0	0	0
	Total Revenue	0		2,886,564	3,019,894	3,019,894
Other Funding Sources	Carryover	0		0	0	0
	Transfers	0		0	0	0
	Other	0		0	0	0
	Total Other	0		0	0	0
Total Restricted Funds Revenue and Other		0		2,886,564	3,019,894	3,019,894
Expenditures by Program	Instruction	0		189,506	2,069,944	2,069,944
	Research	0		0	0	0
	Public Service	0		205,964	25,000	25,000
	Academic Support	0		494,311	0	0
	Student Services	0		371,826	0	0
	Institutional Support	0		546,843	0	0
	Operations and Maint/Plant	0		677,010	60,000	60,000
	Scholarships & Fellow ships	0		0	0	0
	Total Expenditures	0		2,485,459	2,154,944	2,154,944
Transfers	Mandatory Transfers	0		0	0	0
	Non-mandatory Transfers	0		0	0	0
	Total Transfers	0		0	0	0
Auxiliary Enterprises	Expenditures	0		0	0	0
	Mandatory Transfers	0		0	0	0
	Non-mandatory Transfers	0		0	0	0
	Total Expenditures & Transfers	0		0	0	0
Total Restricted Exp. & Tfrs. by Program		0		2,485,459	2,154,944	2,154,944
Expenditures by Series	Salaries	0		945,692	563,548	563,548
	Benefits	0		579,618	369,032	369,032
	Operating Expenses	0		1,361,255	2,087,314	2,087,314
	Capital Outlay	0		0	0	0
	Total Expenditures	0		2,886,564	3,019,894	3,019,894
Transfers	Mandatory Transfers	0		0	0	0
	Non-mandatory Transfers	0		0	0	0
	Total Transfers	0		0	0	0
Total Restricted Exp. & Tfrs. by Series		0		2,886,564	3,019,894	3,019,894
Net Increase (Decrease)		0		0	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Restricted Fund Revenue

College:		Actual		Estimated	Tentative	Approved
<u>Gillette College</u>		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Revenue						
	Local Appropriations		0	0	0	0
	Federal Grants and Contracts		0	0	308,000	308,000
	State Grants and Contracts		0	0	0	0
	Local Grants and Contracts		0	2,886,564	2,711,894	2,711,894
	Private Gift/Grants/Contracts		0	0	0	0
Total Revenue			0	2,886,564	3,019,894	3,019,894
Other Funding Sources						
	Carryover		0	0	0	0
	Transfers		0	0	0	0
	Other		0	0	0	0
Total Other			0	0	0	0
Total Restrcted Funds Revenue and Other			0	2,886,564	3,019,894	3,019,894

WCCC Form 217e (Reviewed Feb 2013)

Date Prepared:

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Restricted Fund Expenditures

College:		Actual		Estimated	Tentative	Approved
Gillette College		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Expenditures by Program						
Instruction	Salaries	0		103,295	378,748	378,748
All Other	Benefits	0		63,310	245,832	245,832
	Operating Expenses	0		22,900	1,445,364	1,445,364
	Capital Outlay	0		0	0	0
	Total Expenditures	0		189,506	2,069,944	2,069,944
Instruction	Salaries	0		233,335	184,800	184,800
Continuing	Benefits	0		143,011	123,200	123,200
Education	Operating Expenses	0		24,759	556,950	556,950
	Capital Outlay	0		0	0	0
	Total Expenditures	0		401,105	864,950	864,950
Instruction	Salaries	0		0	0	0
ABE, GED,	Benefits	0		0	0	0
ESL	Operating Expenses	0		0	0	0
	Capital Outlay	0		0	0	0
	Total Expenditures	0		0	0	0
Research	Salaries	0		0	0	0
	Benefits	0		0	0	0
	Operating Expenses	0		0	0	0
	Capital Outlay	0		0	0	0
	Total Expenditures	0		0	0	0
Public Service	Salaries	0		43,871	0	0
All Other	Benefits	0		26,889	0	0
	Operating Expenses	0		135,204	25,000	25,000
	Capital Outlay	0		0	0	0
	Total Expenditures	0		205,964	25,000	25,000

Public Service	Salaries	0	0	0	0
Community	Benefits	0	0	0	0
Service	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Academic	Salaries	0	210,545	0	0
Support	Benefits	0	129,044	0	0
	Operating Expenses	0	154,722	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	494,311	0	0
Student	Salaries	0	77,724	0	0
Services	Benefits	0	47,638	0	0
	Operating Expenses	0	246,464	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	371,826	0	0
Institutional	Salaries	0	196,321	0	0
Support	Benefits	0	120,326	0	0
	Operating Expenses	0	230,196	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	546,843	0	0
Operation/ Maintenance Plant	Salaries	0	80,600	0	0
	Benefits	0	49,400	0	0
	Operating Expenses	0	547,010	60,000	60,000
	Capital Outlay	0	0	0	0
	Total Expenditures	0	677,010	60,000	60,000

Scholarships and Fellowships	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
Total Expenditures		0	0	0	0
Total Expenditures		0	2,886,564	3,019,894	3,019,894
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary Enterprises	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
Total Expenditures		0	0	0	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Restricted Funds Exp. and Tfrs.		0	2,886,564	3,019,894	3,019,894

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Plant Fund

College:		Actual		Estimated	Tentative	Approved
Gillette College		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Revenue	Student Fees	0		0	0	0
	Debt Service	0		0	0	0
	State Appropriations	0		0	0	0
	Federal Appropriations	0		0	0	0
	Interest Income	0		0	0	0
	Other/Gifts	0		0	0	0
	Total Revenue	0		0	0	0
Other Funding Sources	Carryover	0		0	0	0
	Borrowing-External Agencies	0		0	0	0
	Transfers	0		0	0	0
	Total Other	0		0	0	0
Total Plant Funds Revenue and Other		0		0	0	0
Expenditures by Program	Land/Building Acquisition	0		0	0	0
	New Construction	0		0	0	0
	Remodeling/Renovation	0		0	0	0
	Debt Service	0		0	0	0
	Other	0		0	0	0
	Total Expenditures	0		0	0	0
Transfers	Mandatory Transfers	0		0	0	0
	Non-mandatory Transfers	0		0	0	0
	Total Transfers	0		0	0	0
Total Plant Funds Exp. & Tfrs. by Program		0		0	0	0
Expenditures by Series	Salaries	0		0	0	0
	Benefits	0		0	0	0
	Operating Expenses	0		0	0	0
	Capital Outlay	0		0	0	0
	Total Expenditures	0		0	0	0
Transfers	Mandatory Transfers	0		0	0	0
	Non-mandatory Transfers	0		0	0	0
	Total Transfers	0		0	0	0
Total Plant Funds Exp. & Tfrs. by Series		0		0	0	0
Net Increase (Decrease)		0		0	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Endowment Fund

College:		Actual		Estimated	Tentative	Approved
Gillette College		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Revenue	State Matching Funds	0		0	0	0
	Investment Income	0		0	0	0
	Private Gifts/Grants/Contracts	0		0	0	0
	Other	0		0	0	0
	Total Revenue	0		0	0	0
Other Funding Sources	Carryover	0		0	0	0
	Transfers	0		0	0	0
	Other	0		0	0	0
	Total Other	0		0	0	0
Total Endowment Revenue and Other		0		0	0	0
Expenditures by Program	Instruction	0		0	0	0
	Research	0		0	0	0
	Public Service	0		0	0	0
	Academic Support	0		0	0	0
	Student Services	0		0	0	0
	Institutional Support	0		0	0	0
	Operations & Maint/Plant	0		0	0	0
	Scholarships & Fellow ships	0		0	0	0
	Total Expenditures	0		0	0	0
Transfers	Mandatory Transfers	0		0	0	0
	Non-mandatory Transfers	0		0	0	0
	Total Transfers	0		0	0	0
Auxiliary Enterprises	Expenditures	0		0	0	0
	Mandatory Transfers	0		0	0	0
	Non-mandatory Transfers	0		0	0	0
	Total Expenditures and Transfers	0		0	0	0
Total Endowment Exp. & Tfrs. by Program		0		0	0	0
Expenditures by Series	Salaries	0		0	0	0
	Benefits	0		0	0	0
	Operating Expenses	0		0	0	0
	Capital Outlay	0		0	0	0
	Total Expenditures	0		0	0	0
Transfers	Mandatory Transfers	0		0	0	0
	Non-mandatory Transfers	0		0	0	0
	Total Transfers	0		0	0	0
Total Endowment Exp. & Tfrs. by Series		0		0	0	0
Net Increase (Decrease)		0		0	0	0