



Fiscal Year 2025 Budget Hearing
July 1, 2024

Introduction

Gillette Community College District Fiscal Year 2025 Budget Highlights:

- For Fiscal Year 2025, the College is putting forth a “**flat**” budget, there is no change to the overall spend compared to FY 24.



Comparisons requested during the workshop:

Professional Development costs '25 vs. '24:

FY 25 : \$255K

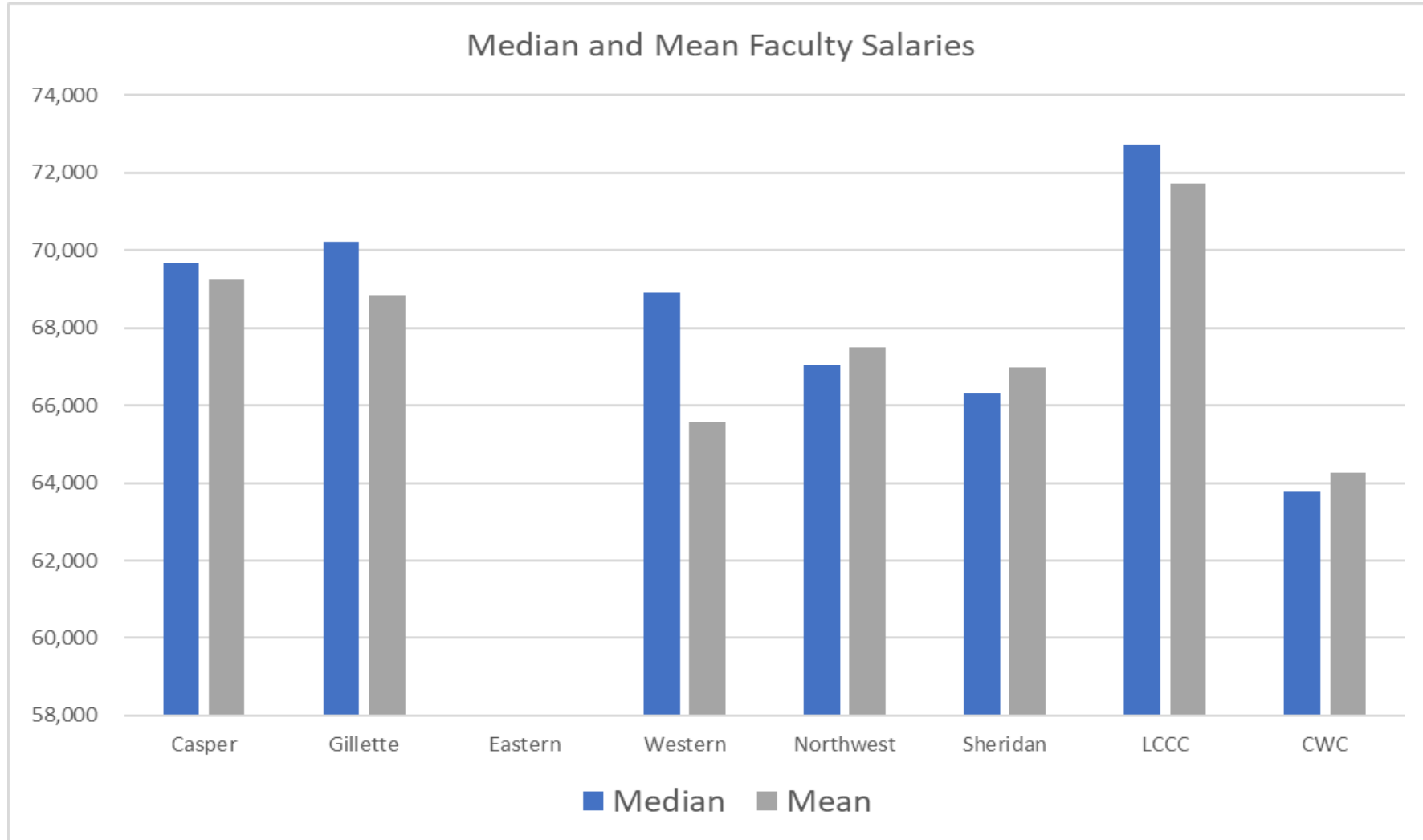
FY 24 : \$120K

Some of the things we are proposing to do this year for professional development:

- 38K for CTE staff conferences and training
- 18K for Risk Management for Clery training and for live Incident Mgmt exercises
- 84K for Student Services – large department, several training & conference opportunities
 - CARE Team, Housing, Student Development, Retention, and more
- 28K for Facilities team – conferences that they haven't been able to attend in years
- 28K for HR team for many compliance conferences, also a portion for all new employee training



Personnel costs for GCCD vs. other seven colleges:



Additional Comparisons:

	Cost of instruction per student	
Casper	\$	7,000
Gillette		12,353
Eastern		
Western		11,526
Northwest		17,317
Sheridan		
LCCC		
CWC		14,584
Average	\$	12,556

	ER Pension Contribution %	
Casper		14.94
Gillette		17.37
Eastern		
Western		18.62
Northwest		16.94
Sheridan		17.37
LCCC		14.62
CWC		15.44
Average		16.47

	Personnel cost as % of Total	
Casper		58%
Gillette		49%
Eastern		49%
Western		
Northwest		64%
Sheridan		
LCCC		72%
CWC		
Average		58%



FY 2025 Activity:

There are some departmental changes from FY 24:

ADMINISTRATIVE SERVICES:



- Increase in Facilities spend primarily due to the land purchase.
- Two new positions, a Grant Writer and a Network Security Administrator, both impact the entire organization and are significant for our growth.
- Decrease (as expected) in Information Technology spending.
 - Ellucian/Colleague implementation is partially completed and finalizing this project accounts for \$1.2M of our budget.
 - This is the final year of our initial contract with Ferrilli.

FY 2025 Activity:

Additional departmental changes from FY 24:

WORKFORCE AND COMMUNITY PROGRAMS:



- Increase in CTE spending with the CDL program supported by WIP Phase III Grant funds, \$480K was awarded last week.
 - The cutting-edge equipment purchases enables innovative teaching practices to create a valuable learning environment.
- Nursing also has \$83K in WIP Phase III, also awarded last week, included in this budget for new technology and staff training to create realistic simulation that improves students' experience.

FY 2025 Activity:

Additional departmental changes from FY 24:

INSTITUTIONAL:



- Reduction of staff through attrition.
- The MSHA program continues to be a huge success and their budget is the same as the past few years.
 - 3,410 people have been trained through MSHA programs since October 1st
- Our staff and faculty organizational charts have evolved since restructuring last year and the focus in this budget is staff training and professional development. This accounts for \$255K of the budget.
- Our scholarship value will remain the same as last year, totaling \$1M.
- We have included \$60K this year to cover accreditation costs.

FY 2025 Activity:

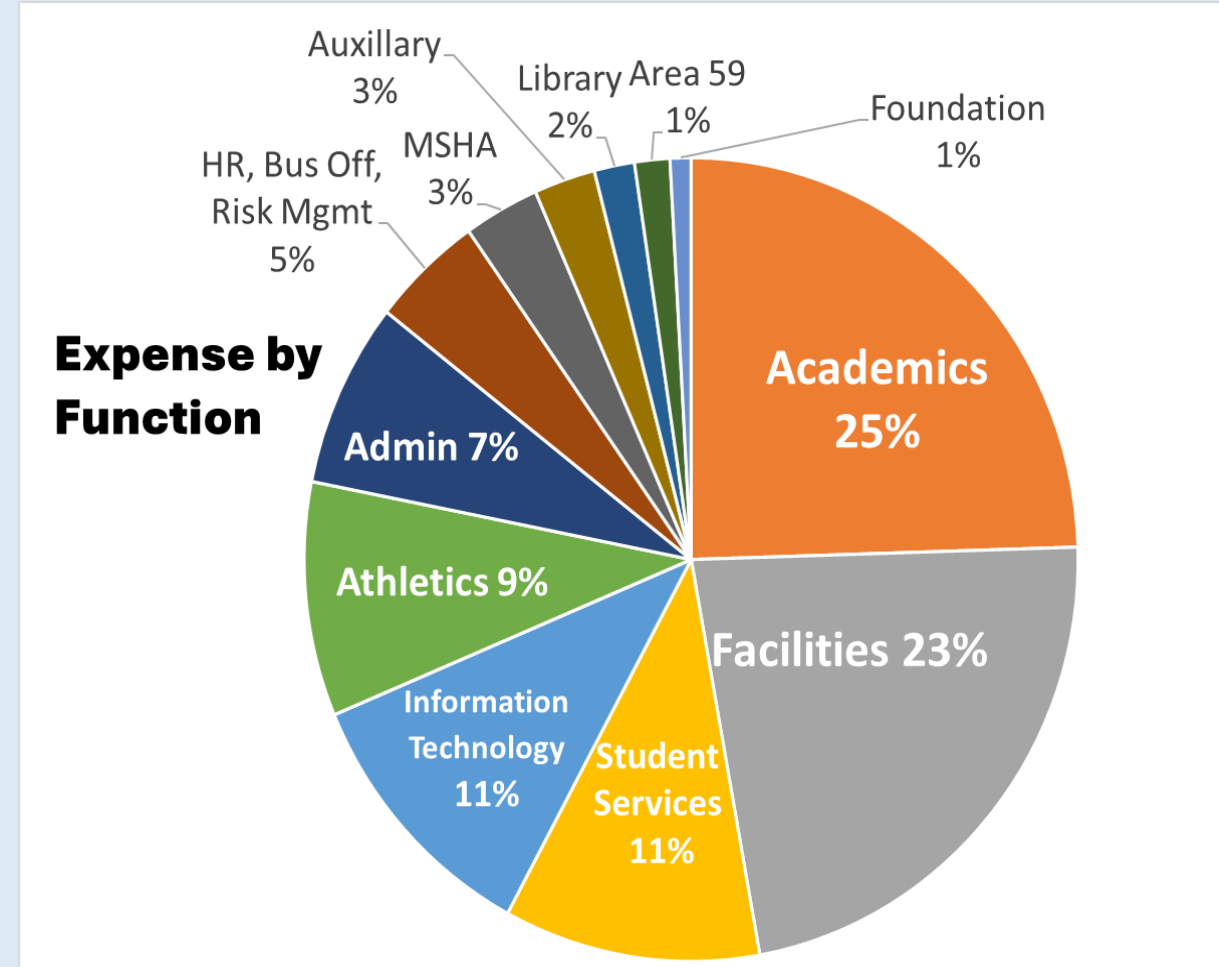
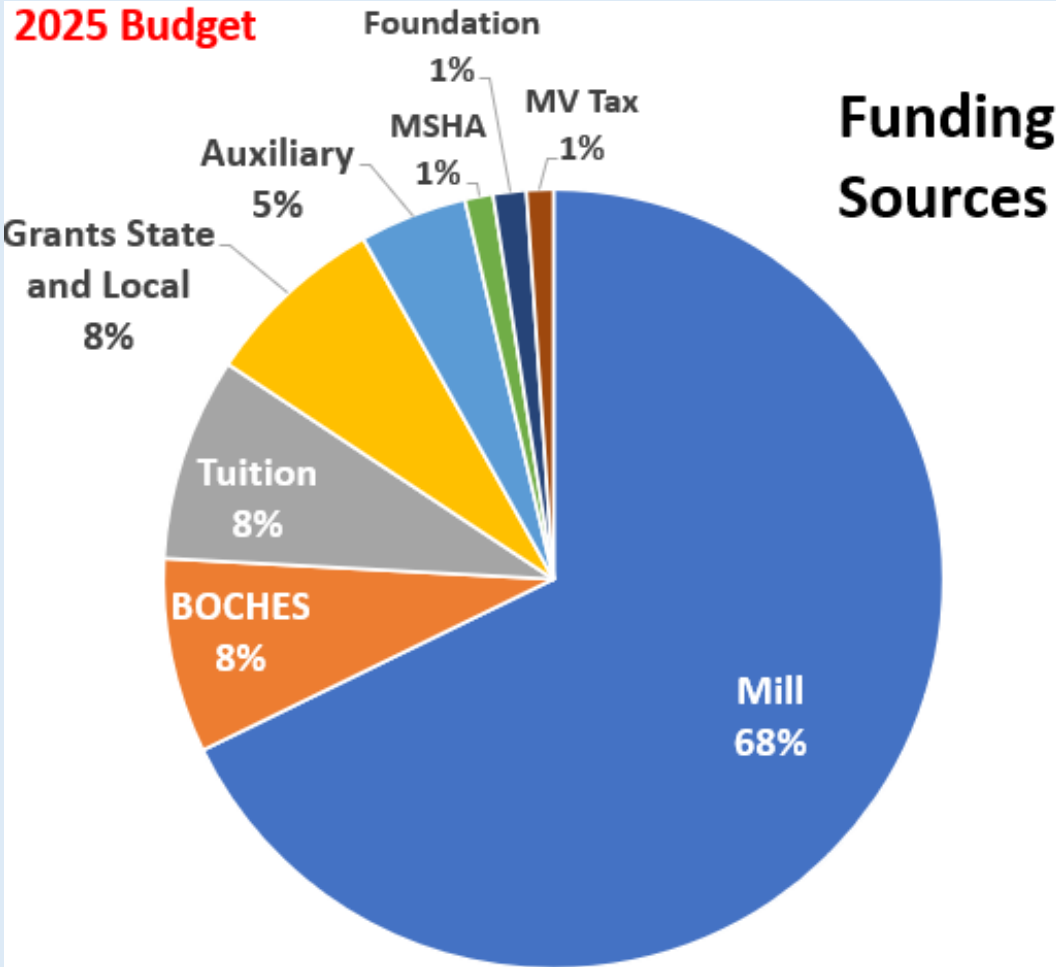
Strategic Plan

This year we asked our budget managers to relate expenses to the Strategic Plan:



1. Educational Excellence **\$ 1,962,000**
For example, Library, CTE, Nursing, and A&S programming
2. Enhance Community Partnerships **\$ 1,523,000**
CTE, Workforce Development, Athletics, Administration, and Nursing
3. Institutional Advancement **\$ 484,000**
Athletics, Facilities, Business Office, Student Services
4. Student Centered Experience **\$ 2,296,000**
Student Services, Athletics, Facilities, Marketing, Library and Fitness Center

Summaries



Funding	FY25 Budget
Local	18,126,036
BOCHES	2,526,000
Tuition	2,289,067
Grants State and Local	2,356,750
Auxiliary	1,171,984
Grand Total	26,469,837

	FY25 Budget
Facilities	5,973,874
CTE	3,017,073
Information Technology	2,853,353
Student Svcs	2,823,576
A&S	2,576,722
Athletics	2,486,791
Admin	1,525,210
Nursing	967,879
MSHA	834,784
Auxiliary	675,000
Business Office	583,077
Library	444,233
Area 59	387,955
Human Resources	357,430
Marketing	294,574
Risk Mgmt	291,019
Foundation	230,542
Registrar	146,746
Grand Total	26,469,837



IF NOT 4 MILLS AND NOT ACCREDITED

ESTIMATED 2025

Retirement	Portion of Retirement @ 3.69%	83,977	
Health Insurance	Single @ \$900.19	442,893	
	Split @ \$1,038.62	74,781	
	Employee + Spouse @ \$1796.03	150,867	
	Employee + Children @ \$1369.20	82,152	
	Family @ \$2,057.60	716,045	
WYIN Faculty		142,125	
Major Maint (if all campus buildings become owned by GCCD)		1,300,670	
State Allocation	Variable Costs State Funding with System Wide Credit Hr Revenue	4,031,798	percentage of Sheridan
	Fixed Cost State Funding	4,168,307	similar to Western
Total Amount left on the table if not assessing 4 mills and not accredited		11,193,614	
Capital Construction	Historically, the state has picked up 55 to 57% of the total construction costs of new facilities		
Sheridan College	Roughly 46% the FTEs Sheridan reported in Academic Year 23-24 are students on Gillette's campus, therefore we are assuming approximately 46% the completed degrees and certificate performance are attributable to GCCD. Using this percentage, Sheridan is receiving \$8,764,778 in Variable Funding, approximately \$4,031,798 because they continue to receive funding for GCCD students.		



A scenic landscape featuring a wooden truss bridge in the foreground on the left, crossing a river. In the background, a large, multi-story brick building with a dark roof and several windows is visible. The sky is blue with scattered white clouds. The overall scene is bright and clear.

Thank you