



# **Gillette Community College District**

## **Annual Budget**

**Fiscal Year Beginning July 1, 2024, and Ending June 30, 2025**



**Fiscal Year 2025 BUDGET  
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## **Fiscal Year 2025 Budget Overview**

### **President's Message**

Dear Gillette Community College District Members,

Fiscal year 2024 was a productive year with significant accomplishments. We made great progress toward becoming an independent college by making strides toward accreditation, while keeping a strong focus on building a solid foundation as an institution for higher education. In August 2024, faculty completed the transition to the new district and are now Gillette Community College District employees. We submitted a Letter of Intent to the Higher Learning Commission, an important accreditation first step, and we continue to work toward the submission of our Eligibility Filing in December of this current year. Our work in fiscal 2024 included further development of our Information Technology infrastructure, continued evolution of our policies and procedures, professional advancement of our staff and faculty, and the increasing sense by all employees that we are well on our way to functioning independently. I am grateful for the determination our team displayed this year and their patience as we navigate the challenging work required to achieve significant milestones over the course of the past year. This Fiscal Year 2025 budget includes the operational costs associated with continuing the efforts to make Gillette College a wonderful place for students of all ages to learn and achieve their professional and personal goals.

This budget allocates specific costs for executing the Strategic Plan and achieving the goals associated with it. A spend of \$6.3 million is appropriated for initiatives that support the objectives and tactics of the Strategic Plan, which includes academic programming, workforce development initiatives, student learning and student service operations, and professional development for faculty and staff. Additionally, this budget includes significant spend for building projects, facilities upkeep, and maintenance, as well as refurbishing space in the Tech Center and space for new use to accommodate our growing Energy City Voices group. We are also adding two new important positions, a Grant Writer, and a Network Security Administrator, both impact the entire organization and are significant for our future growth. We will continue to enhance and grow our newly launched CDL program and are excited to share that with Wyoming Innovation Partnership and BOCHES funding received in fiscal year 2024, we purchased equipment, hired a CDL Director, and started our first class in June of 2024.

In fiscal year 2025, we have estimated expenses of twenty-six million dollars, and the funding to cover those expenses will be generated from these sources: Mill levy 71%, BOCHES 8%, Tuition 8%, Grants 5%, Auxiliary 4%, and the remaining 4% from the Foundation and motor vehicle tax.

We are grateful for the unprecedented support we receive from the communities we serve, and we 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.

Janell Oberlander, EdD

President

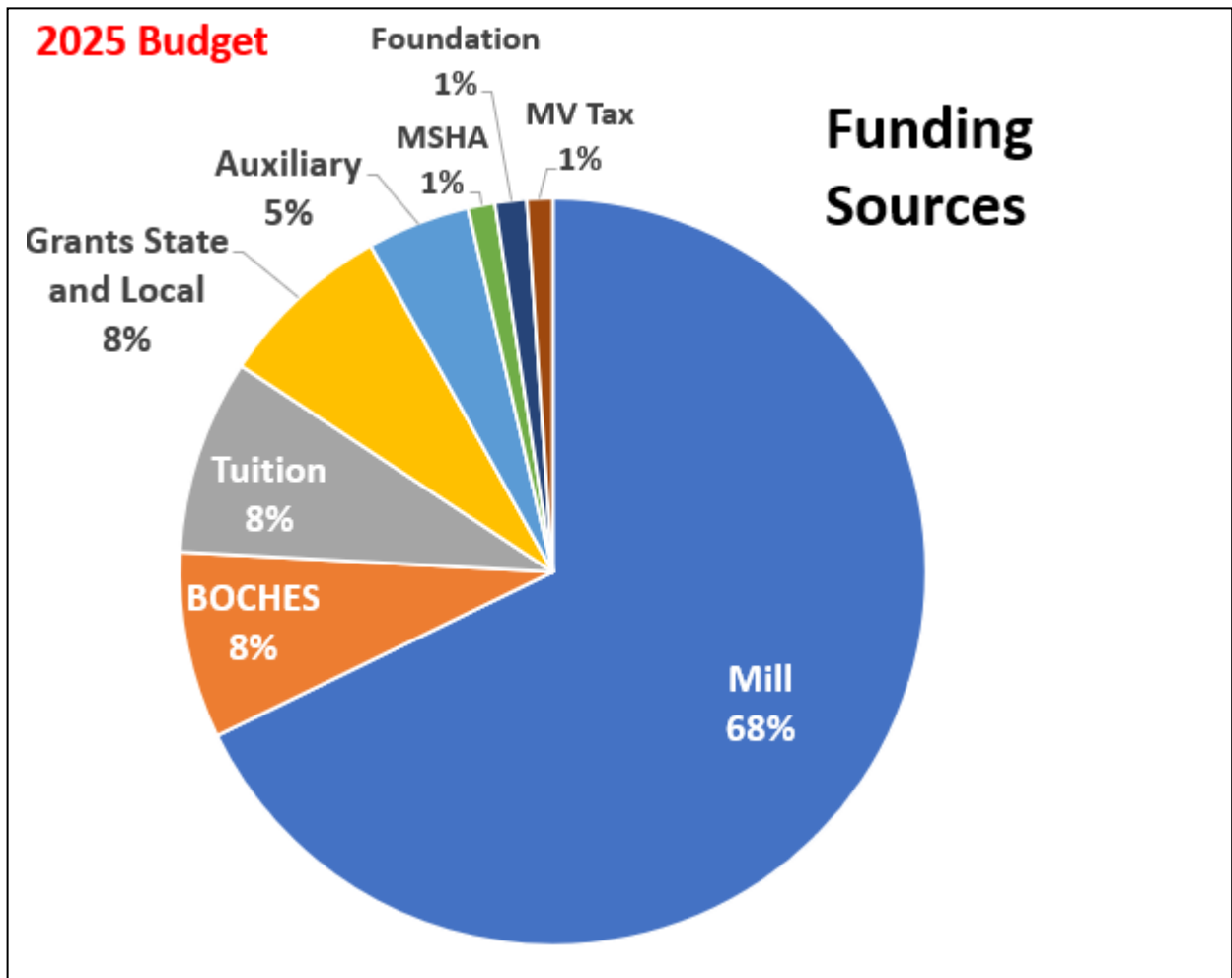
Gillette Community College District

## FY 2025 BUDGET OVERVIEW

### Revenue/Funds Available

Our FY2025 revenue sources are outlined below:

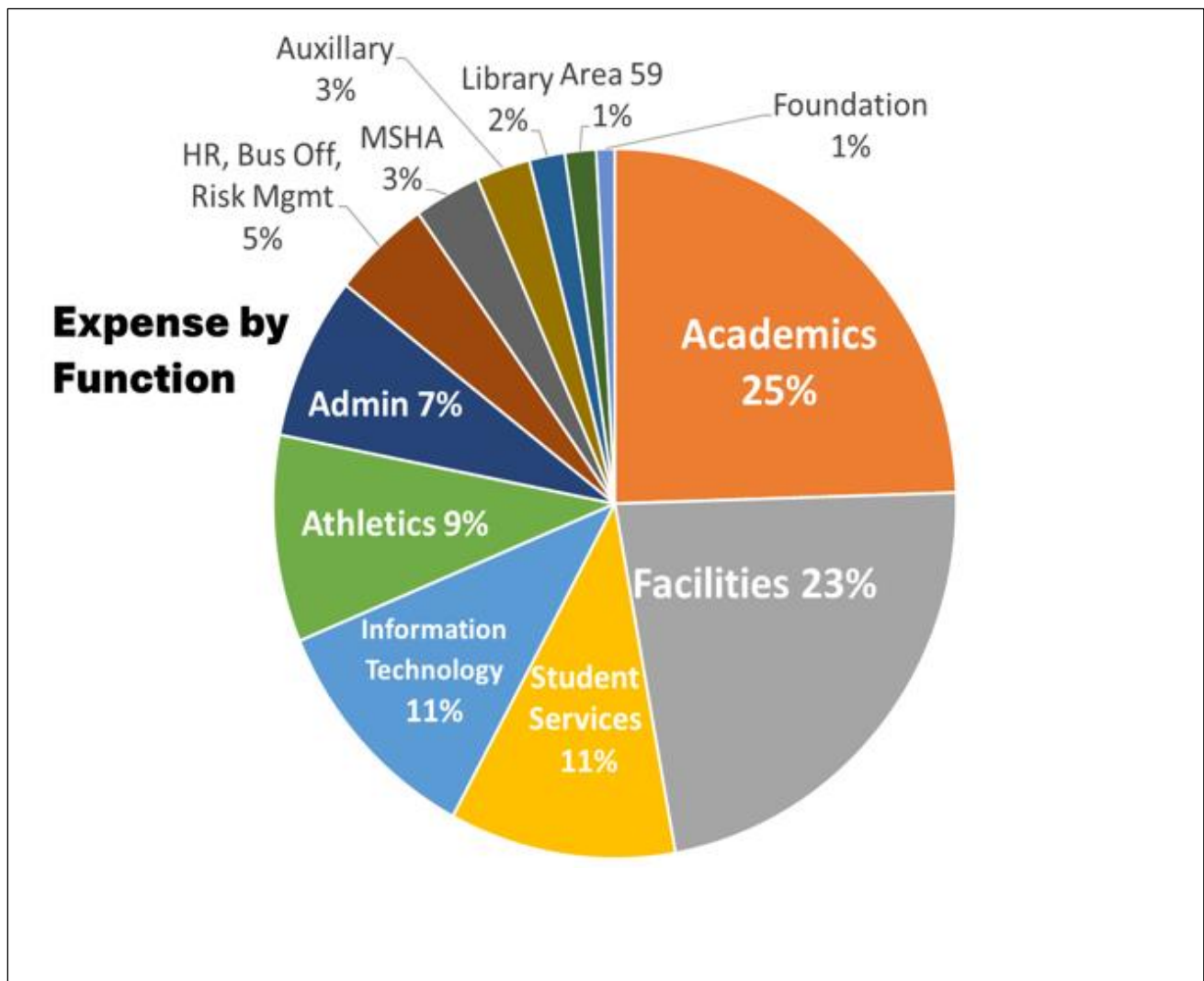
- The mill levy will generate approximately \$14,866,000 in operating funds and we will need to assess ~2.8 mills to receive this amount of money.
- The BOCHES program has indicated we will receive approximately \$2,500,000.
- Grants will account for approximately \$2,300,000 in revenue and this will come from sources such as MSHA, various summer program grants at Area 59, Foundation, and other local businesses supporting our Machining, Diesel Mechanic, CDL, and Welding programs.
- We anticipate generating approximately \$2,300,000 in tuition and fees.



## FY2025 BUDGET OVERVIEW

### Expenses

- FY2025 will be our fourth fiscal year since inception, and we anticipate the costs to complete this year will be approximately \$26,469,837. Overall, our total spend is projected to be the same as it was last fiscal year.
- With the WIP funding we anticipate receiving, the CDL program will continue to grow and develop, including hiring another instructor. The Nursing program will continue to enhance teaching methods with technology and innovation.
- Academics represents the largest piece of the budget pie since the college began in late 2021.
- There are two new positions in this budget, a Grant Writer and a Network Administrator, both positions are extremely important to the continued success of GCCD.



**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 2025 fiscal year ending June 30, 2025, 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 1<sup>st</sup> day of July, 2024, 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**

	<b>ESTIMATED CASH AVAILABLE JULY 1ST</b>	<b>ESTIMATED REVENUE WITHOUT TAX</b>	<b>CASH &amp; ESTIMATED REVENUE</b>	<b>ESTIMATED TAX REQUIREMENT</b>	<b>ESTIMATED EXPENDITURES</b>
<b>OPERATING</b>	\$ 3,260,000	2,289,067	5,549,067	14,866,036	20,415,103
<b>ONE MILL FUND</b>	-	-	-	-	-
<b>AUXILIARY</b>		1,171,984	1,171,984		1,171,984
<b>BOCHES</b>	-	2,526,000	2,526,000	-	2,526,000
<b>GRANTS &amp; CONTRACTS</b>		2,356,750	2,356,750		2,356,750
<b>TOTAL</b>	<b>\$ 3,260,000</b>	<b>8,343,801</b>	<b>11,603,801</b>	<b>14,866,036</b>	<b>26,469,837</b>

\*Approximately two and 8 tenths (2.8) 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.

Josh McGrath  
 Chairman, Board of Trustees  
 Gillette Community College District



Publish: Gillette News Record 6/22/2024 & 6/25/2024

FY2025 Budget



**RESOLUTION TO PROVIDE INCOME**

WHEREAS, on the 1<sup>st</sup> day of July, 2024 this Board adopted a college budget for the 2025 fiscal year ending June 30, 2025, calling for the following appropriations:

Operating Fund	\$ 20,415,103
Auxilliary	1,171,984
Grants & Contracts	2,356,750
BOCHES Fund	<u>2,526,000</u>
	\$ 26,469,837

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, 2025, as shown opposite each fund amounts to be raised by taxes:

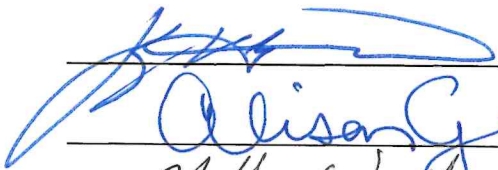

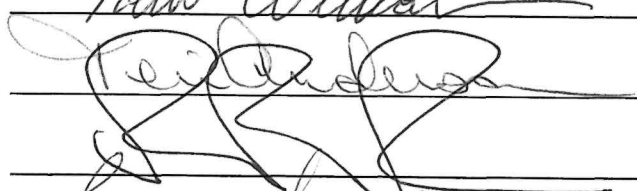

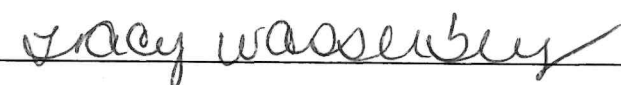
Amount to be Raised:

Operating Fund	\$ 14,576,969
Motor Vehicle Revenue	<u>289,067</u>
	\$ 14,866,036

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, 2025.

Dated this 1<sup>st</sup> day of July 2024

**Attest :**

  
\_\_\_\_\_  
Alison Ghee  
  
\_\_\_\_\_  
Neil Wilton  
  
\_\_\_\_\_  
Keith Anderson  
  
\_\_\_\_\_  
Larry Smith  
  
\_\_\_\_\_  
Tracy Wassenaar

**EXPENDITURE AUTHORITY RESOLUTION**

WHEREAS, on the 1<sup>st</sup> day of July 2024, 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, 2025; 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 22<sup>nd</sup> and 25<sup>th</sup> days of June, 2024; 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;

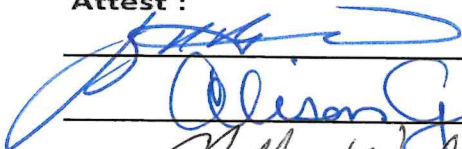


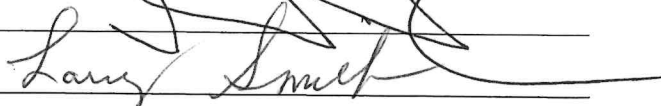

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Trustees of Gillette Community College District that the budget, as so revised and altered, be adopted as the official college budget for the fiscal year ending June 30, 2025.

BE IT FURTHER RESOLVED that the following appropriations be made for the 2025 fiscal year ending June 30, 2025 and that the expenditures be limited to the amount appropriated herein.

Dated this 1<sup>st</sup> day of July, 2024

**EXPENDITURE AUTHORITY**

Attest :

  
\_\_\_\_\_  
  
\_\_\_\_\_  
  
\_\_\_\_\_  
  
\_\_\_\_\_  
  
\_\_\_\_\_

Operating	\$ 20,415,103
BOCHES	2,526,000
Auxiliary	1,171,984
Grants State and Local	2,356,750
	<u>\$ 26,469,837</u>



WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Total Current Funds

College:	Gillette College	Fiscal 23		Fiscal 24	Fiscal 25	Adopted
		Actual	Estimated	Tentative	Adopted	
		Previous	Current	Next	Next	
		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
<b>Revenue</b>	Tuition and Fees	1,772,953	2,434,707	2,289,067	2,289,067	
	State Appropriations	0	0	0	0	
	Local Appropriations	12,012,418	22,681,844	20,652,036	20,652,036	
	Federal Grants and Contracts	306,475	835,200	834,784	834,784	
	State Grants and Contracts	0	1,124,920	595,418	595,418	
	Local Grants and Contracts	101,094	600,000	926,548	926,548	
	Private Gifts/Grants/Contracts	0	0	0	0	
	Endowment Income	0	0	0	0	
	Sales & Services/Educ Act.	943,143	0	0	0	
	Sales & Services/Aux Enter	14,401	1,177,597	1,171,984	1,171,984	
	Other Sources	0	0	0	0	
	<b>Total Revenue</b>	<b>15,150,484</b>	<b>28,854,268</b>	<b>26,469,837</b>	<b>26,469,837</b>	
<b>Other Funding Sources</b>	Carryover	-3,414,000	-3,260,000	0	0	
	Transfers	0	0	0	0	
	Other	0	0	0	0	
	<b>Total Other</b>	<b>-3,414,000</b>	<b>-3,260,000</b>	<b>0</b>	<b>0</b>	
<b>Total Current Funds Revenue and Other</b>		<b>11,736,484</b>	<b>25,594,268</b>	<b>26,469,837</b>	<b>26,469,837</b>	
<b>Expenditures by Program</b>	Instruction	534,985	6,120,306	7,923,418	7,923,418	
	Research	0	0	0	0	
	Public Service	25,000	25,000	25,000	25,000	
	Academic Support	333,676	1,636,420	1,778,568	1,778,568	
	Student Services	796,742	1,345,511	1,170,904	1,170,904	
	Institutional Support	3,854,857	10,270,185	8,037,239	8,037,239	
	Operations and Maint/Plant	1,371,642	4,088,155	6,362,724	6,362,724	
	Scholarships & Fellowships	0	0	0	0	
	<b>Total Expenditures</b>	<b>6,916,902</b>	<b>23,485,576</b>	<b>25,297,853</b>	<b>25,297,853</b>	
<b>Transfers</b>	Mandatory Transfers	0	3,497,357	0	0	
	Non-mandatory Transfers	0	3,518,015	0	0	
	<b>Total Transfers</b>	<b>0</b>	<b>7,015,372</b>	<b>0</b>	<b>0</b>	
<b>Auxiliary Enterprises</b>	Expenditures	626,491	1,177,597	1,171,984	1,171,984	
	Mandatory Transfers	0	0	0	0	
	Non-mandatory Transfers	0	0	0	0	
	<b>Total Expenditures &amp; Transfers</b>	<b>626,491</b>	<b>1,177,597</b>	<b>1,171,984</b>	<b>1,171,984</b>	
<b>Total Current Funds Exp &amp; Transfers</b>		<b>7,543,393</b>	<b>31,678,545</b>	<b>26,469,837</b>	<b>26,469,837</b>	
<b>Expenditures by Series</b>	Salaries	3,121,102	6,961,462	7,749,836	7,749,836	
	Benefits	2,028,578	4,631,731	5,166,558	5,166,558	
	Operating Expenses	2,393,713	11,138,139	10,403,443	10,403,443	
	Capital Outlay	0	1,931,841	3,150,000	3,150,000	
	<b>Total Expenditures</b>	<b>7,543,393</b>	<b>24,663,173</b>	<b>26,469,837</b>	<b>26,469,837</b>	
<b>Transfers</b>	Mandatory Transfers	0	3,497,357	0	0	
	Non-mandatory Transfers	0	3,518,015	0	0	
	<b>Total Transfers</b>	<b>0</b>	<b>7,015,372</b>	<b>0</b>	<b>0</b>	
<b>Total Current Funds Exp &amp; Transfers</b>		<b>7,543,393</b>	<b>31,678,545</b>	<b>26,469,837</b>	<b>26,469,837</b>	

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
<b>Revenue</b>						
<b>Tuition, Fees</b>	Credit Tuition, In-State		1,772,953	2,106,707	2,000,000	2,000,000
	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	328,000	289,066	289,066
	Course Fees		0	0	0	0
	Other Fees		0	0	0	0
<b>State Appropriations</b>	State Aid Appropriation		0	0	0	0
	Supplemental Appropriation		0	0	0	0
	Other State Revenue		0	0	0	0
<b>Local Appropriations</b>	Mill Levy		11,815,378	20,416,716	17,834,036	17,834,036
	Mill Levy, Optional		0	0	0	0
	Motor Vehicle Fees		197,040	239,128	292,000	292,000
	Other Local Revenue		0	2,026,000	2,526,000	2,526,000
<b>Federal Grants and Contracts</b>			306,475	1,960,120	834,784	834,784
<b>State Grants and Contracts</b>			0	0	595,418	595,418
<b>Local Grants and Contracts</b>			101,094	600,000	926,548	926,548
<b>BOCES/BOCHES</b>						
<b>Private Grants/Gifts/Contracts</b>			0	0	0	0
<b>Endowment Income</b>	Unrestricted		0	0	0	0
	Restricted		0	0	0	0
	Other Income		0	0	0	0
<b>Sales/Service Educational Activities</b>	Instruction		0	0	0	0
	Research		0	0	0	0
	Public Service		0	0	0	0
	Other		943,143	0	0	0
<b>Sales/Service Auxiliary Enterprises</b>	Student Center		0	0	0	0
	Food Service		0	802,000	675,000	675,000
	Residence Halls		14,401	328,659	496,984	496,984
	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	46,938	0	0
<b>Other Sources</b>	Gate Receipts		0	0	0	0
	Investment Income		0	0	0	0
	Miscellaneous Deposits		0	0	0	0
<b>Total Revenue</b>			15,150,484	28,854,267	26,469,836	26,469,836
<b>Other Funding Sources</b>	Carryover		-3,414,000	-3,260,000	0	0
	Transfers		0	0	0	0
	Other		0	0	0	0
<b>Total Other</b>			-3,414,000	-3,260,000	0	0
<b>Total Current Funds Revenue and Other</b>			11,736,484	25,594,267	26,469,836	26,469,836

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Total Current Funds Expenditures

College:		Actual		Estimated	Tentative	Approved
Gillette College		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
<b>Expenditures by Program</b>						
<b>Instruction</b>	Salaries		122,440	2,702,694	2,910,923	2,910,923
<b>All Other</b>	Benefits		68,242	1,795,129	1,940,616	1,940,616
	Operating Expenses		42,828	706,532	2,237,095	2,237,095
	Capital Outlay		0	51,000	0	0
	<b>Total Expenditures</b>		<b>233,510</b>	<b>5,255,356</b>	<b>7,088,634</b>	<b>7,088,634</b>
<b>Instruction</b>	Salaries		177,885	184,800	421,070	421,070
<b>Continuing</b>	Benefits		118,488	123,200	280,714	280,714
<b>Education</b>	Operating Expenses		5,102	556,950	133,000	133,000
	Capital Outlay		0	0	0	0
	<b>Total Expenditures</b>		<b>301,475</b>	<b>864,950</b>	<b>834,784</b>	<b>834,784</b>
<b>Instruction</b>	Salaries		0	0	0	0
<b>ABE, GED,</b>	Benefits		0	0	0	0
<b>ESL</b>	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Research</b>	Salaries		0	0	0	0
	Benefits		0	0	0	0
	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service</b>	Salaries		0	0	0	0
<b>All Other</b>	Benefits		0	0	0	0
	Operating Expenses		25,000	25,000	25,000	25,000
	Capital Outlay		0	0	0	0
	<b>Total Expenditures</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**WYOMING COMMUNITY COLLEGE SYSTEM**

**Budget Detail - Total Current Funds Expenditures page 2**

<b>Public Service</b>	Salaries	0	0	0	0
<b>Community</b>	Benefits	0	0	0	0
<b>Service</b>	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Academic Support</b>	Salaries	182,206	783,202	780,553	780,553
	Benefits	92,729	522,135	520,369	520,369
	Operating Expenses	58,741	331,083	477,646	477,646
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>333,676</b>	<b>1,636,420</b>	<b>1,778,568</b>	<b>1,778,568</b>
<b>Student Services</b>	Salaries	281,137	330,749	343,931	343,931
	Benefits	185,220	220,500	229,288	229,288
	Operating Expenses	330,385	794,262	597,685	597,685
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>796,742</b>	<b>1,345,511</b>	<b>1,170,904</b>	<b>1,170,904</b>
<b>Institutional Support</b>	Salaries	1,712,914	2,037,731	2,172,396	2,172,396
	Benefits	1,141,943	1,358,488	1,448,264	1,448,264
	Operating Expenses	1,000,000	6,328,830	4,416,579	4,416,579
	Capital Outlay	0	545,136	0	0
	<b>Total Expenditures</b>	<b>3,854,857</b>	<b>10,270,185</b>	<b>8,037,239</b>	<b>8,037,239</b>
<b>Operation/Maintenance Plant</b>	Salaries	644,521	724,181	945,784	945,784
	Benefits	421,956	482,787	630,522	630,522
	Operating Expenses	305,165	1,665,482	1,636,418	1,636,418
	Capital Outlay	0	1,215,705	3,150,000	3,150,000
	<b>Total Expenditures</b>	<b>1,371,642</b>	<b>4,088,155</b>	<b>6,362,724</b>	<b>6,362,724</b>
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>6,916,902</b>	<b>23,485,576</b>	<b>25,297,853</b>	<b>25,297,853</b>
<b>Transfers</b>	Mandatory	0	3,497,357	0	0
	Non-mandatory	0	3,518,015	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>7,015,372</b>	<b>0</b>	<b>0</b>
<b>Auxiliary Enterprises</b>	Salaries	0	198,104	175,178	175,178
	Benefits	0	129,492	116,786	116,786
	Operating Expenses	626,491	730,000	880,020	880,020
	Capital Outlay	0	120,000	0	0
	<b>Total Expenditures</b>	<b>626,491</b>	<b>1,177,597</b>	<b>1,171,984</b>	<b>1,171,984</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Current Funds Expenditures and Transfers</b>		<b>7,543,393</b>	<b>31,678,545</b>	<b>26,469,837</b>	<b>26,469,837</b>

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
<b>Revenue</b>	Tuition and Fees		1,772,953		2,106,707		2,289,067		2,289,067
	State Appropriations		0		0		0		0
	Local Appropriations		12,012,418		22,681,844		20,652,036		20,652,036
	Sales & Services/Educ Act.		943,143		0		0		0
	Other Sources		0		0		0		0
	<b>Total Revenue</b>		14,728,514		24,788,551		22,941,103		22,941,103
<b>Other Funding Sources</b>	Carryover		-3,414,000		-2,423,000		0		0
	Transfers		0		0		0		0
	Other		0		0		0		0
	<b>Total Other</b>		-3,414,000		-2,423,000		0		0
<b>Total Operating Fund Revenue and Other</b>			11,314,514		22,365,551		22,941,103		22,941,103
<b>Expenditures by Program</b>	Instruction		152,416		4,422,186		5,591,668		5,591,668
	Research		0		0		0		0
	Public Service		0		0		0		0
	Academic Support		333,676		1,636,420		1,778,568		1,778,568
	Student Services		796,742		1,345,511		1,170,904		1,170,904
	Institutional Support		3,854,857		10,270,185		8,037,239		8,037,239
	Operations and Maint/Plant		1,371,642		4,088,155		6,362,724		6,362,724
	Scholarships & Fellowships		0		0		0		0
	<b>Total Expenditures</b>		6,509,333		21,762,457		22,941,103		22,941,103
<b>Transfers</b>	Mandatory Transfers		0		2,660,357		0		0
	Non-mandatory Transfers		0		3,518,015		0		0
	<b>Total Transfers</b>		0		6,178,372		0		0
<b>Total Oper Fund Exp. &amp; Tfrs. by Program</b>			6,509,333		27,940,829		22,941,103		22,941,103
<b>Expenditures by Series</b>	Salaries		2,893,027		6,199,810		6,679,701		6,679,701
	Benefits		1,890,014		4,133,207		4,453,134		4,453,134
	Operating Expenses		1,726,292		9,668,599		8,658,268		8,658,268
	Capital Outlay		0		1,760,841		3,150,000		3,150,000
	<b>Total Expenditures</b>		6,509,333		21,762,457		22,941,103		22,941,103
<b>Transfers</b>	Mandatory Transfers		0		2,660,357		0		0
	Non-mandatory Transfers		0		3,518,015		0		0
	<b>Total Transfers</b>		0		6,178,372		0		0
<b>Total Oper Fund Exp. &amp; Tfrs by Series</b>			6,509,333		27,940,829		22,941,103		22,941,103



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
<b>Revenue</b>					
<b>Tuition, Fees</b>	Credit Tuition, In-State	1,772,953	2,106,707	2,000,000	2,000,000
	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	328,000	289,067	289,067
	Course Fees	0	0	0	0
	Other Fees	0	0	0	0
<b>State Appropriations</b>	State Aid Appropriation	0	0	0	0
	Supplemental Appropriation	0	0	0	0
	Other State Revenue	0	0	0	0
<b>Local Appropriations</b>	Mill Levy	11,815,378	20,416,716	17,834,036	17,834,036
	Motor Vehicle Fees	197,040	239,128	292,000	292,000
	Other Local Revenue	0	2,026,000	2,526,000	2,526,000
<b>Sales/Service Educational Activities</b>	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Other	943,143	0	0	0
<b>Other Sources</b>	Gate Receipts	0	0	0	0
	Investment Income	0	0	0	0
	Miscellaneous Deposits	0	0	0	0
<b>Total Revenue</b>		14,728,514	25,116,551	22,941,103	22,941,103
<b>Other Funding Sources</b>	Carryover	-3,414,000	-2,423,000	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
<b>Total Other</b>		-3,414,000	-2,423,000	0	0
<b>Total Operating Fund Revenue and Other</b>		11,314,514	22,693,551	22,941,103	22,941,103

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
<b>Expenditures by Program</b>						
<b>Instruction</b>	Salaries		72,250	2,323,946	2,437,037	2,437,037
<b>All Other</b>	Benefits		48,166	1,549,298	1,624,691	1,624,691
	Operating Expenses		32,000	548,942	1,529,940	1,529,940
	Capital Outlay		0	0	0	0
	<b>Total Expenditures</b>		<b>152,416</b>	<b>4,422,186</b>	<b>5,591,668</b>	<b>5,591,668</b>
<b>Instruction</b>	Salaries		0	0	0	0
<b>Continuing</b>	Benefits		0	0	0	0
<b>Education</b>	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Instruction</b>	Salaries		0	0	0	0
<b>ABE, GED,</b>	Benefits		0	0	0	0
<b>ESL</b>	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Research</b>	Salaries		0	0	0	0
	Benefits		0	0	0	0
	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Service</b>	Salaries		0	0	0	0
<b>All Other</b>	Benefits		0	0	0	0
	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WYOMING COMMUNITY COLLEGE SYSTEM**

**Operating Fund Budget Detail - Page 2**

<b>Public Service Community Service</b>	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
<b>Academic Support (AS)</b>	Salaries	182,206	783,202	780,553	780,553
	Benefits	92,729	522,135	520,369	520,369
	Operating Expenses	58,741	331,083	477,646	477,646
	Capital Outlay	0	0	0	0
	Total Expenditures	333,676	1,636,420	1,778,568	1,778,568
<b>Student Services (SS)</b>	Salaries	281,137	330,749	343,931	343,931
	Benefits	185,220	220,500	229,288	229,288
	Operating Expenses	330,385	794,262	597,685	597,685
	Capital Outlay	0	0	0	0
	Total Expenditures	796,742	1,345,511	1,170,904	1,170,904
<b>Institutional Support (IS)</b>	Salaries	1,712,914	2,037,731	2,172,396	2,172,396
	Benefits	1,141,943	1,358,488	1,448,264	1,448,264
	Operating Expenses	1,000,000	6,328,830	4,416,579	4,416,579
	Capital Outlay	0	545,136	0	0
	Total Expenditures	3,854,857	10,270,185	8,037,239	8,037,239
<b>Operation/ Maintenance Plant</b>	Salaries	644,521	724,181	945,784	945,784
	Benefits	421,956	482,787	630,522	630,522
	Operating Expenses	305,165	1,665,482	1,636,418	1,636,418
	Capital Outlay	0	1,215,705	3,150,000	3,150,000
	Total Expenditures	1,371,642	4,088,155	6,362,724	6,362,724
<b>Scholarships and Fellowships</b>	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
<b>Total Expenditures</b>		6,509,333	21,762,457	22,941,103	22,941,103
<b>Transfers</b>	Mandatory	0	2,660,357	0	0
	Non-mandatory	0	3,518,015	0	0
	Total Transfers	0	6,178,372	0	0
<b>Total Operating Fund Exp. and Transfers</b>		6,509,333	27,940,829	22,941,103	22,941,103

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
<b>Revenue</b>	Sales & Services/Auxiliary Enterprises		14,401	2,106,707	1,171,984	1,171,984
<b>Student Fees</b>	Other Sources		0	0	0	0
	<b>Total Revenue</b>		14,401	2,106,707	1,171,984	1,171,984
<b>Other Funding Sources</b>	Carryover		0	0	0	0
	Transfers		0	0	0	0
	Other		0	0	0	0
	<b>Total Other</b>		0	0	0	0
<b>Total Auxiliary Revenue and Other</b>			14,401	2,106,707	1,171,984	1,171,984
<b>Expenditures by Program</b>	Auxiliary Enterprises, Student		626,491	1,177,597	1,171,984	1,171,984
	Auxiliary Enterprises, Faculty/Staff		0	0	0	0
	<b>Total Expenditures</b>		626,491	1,177,597	1,171,984	1,171,984
<b>Transfers</b>	Mandatory Transfers		0	0	0	0
	Non-mandatory Transfers		0	0	0	0
	<b>Total Transfers</b>		0	0	0	0
<b>Total Auxiliary Exp. &amp; Tfrs. by Program</b>			626,491	1,177,597	1,171,984	1,171,984
<b>Expenditures by Series</b>	Salaries		0	169,395	175,178	175,178
	Benefits		0	111,264	116,786	116,786
	Operating Expenses		626,491	0	880,020	880,020
	Capital Outlay		0	120,000	0	0
	<b>Total Expenditures</b>		626,491	400,659	1,171,984	1,171,984
<b>Transfers</b>	Mandatory Transfers		0	0	0	0
	Non-mandatory Transfers		0	0	0	0
	<b>Total Transfers</b>		0	0	0	0
<b>Total Auxiliary Exp. &amp; Tfrs. by Series</b>			626,491	400,659	1,171,984	1,171,984

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
<b>Revenue</b>						
<b>Sales/Service</b>	Student Center		0			0
	Food Service		0	802,000	675,000	675,000
	Residence Halls	14,401		328,659	496,984	496,984
	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	46,938	0	0
<b>Other Sources</b>	Gate Receipts		0	0	0	0
	Investment Income		0	0	0	0
	Miscellaneous Deposits		0	0	0	0
<b>Total Revenue</b>			14,401	1,177,597	1,171,984	1,171,984
<b>Other Funding Sources</b>	Carryover		0	0	0	0
	Transfers		0	0	0	0
	Other		0	0	0	0
<b>Total Other</b>			0	0	0	0
<b>Total Auxiliary Fund Revenue and Other</b>			14,401	1,177,597	1,171,984	1,171,984



WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Auxiliary Fund Expenditures

College:		Actual		Estimated	Tentative	Approved
Gillette College		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
<b>Expenditures by Program</b>						
<b>Student</b>	Salaries		0	0	0	0
<b>Student Center</b>	Benefits		0	0	0	0
	Operating Expenses		404,290	0	0	0
	Capital Outlay		0	0	0	0
	<b>Total Expenditures</b>		<b>404,290</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student</b>	Salaries		0	0	0	0
<b>Food Service</b>	Benefits		0	0	0	0
	Operating Expenses		0	682,000	675,000	675,000
	Capital Outlay		0	120,000	0	0
	<b>Total Expenditures</b>		<b>0</b>	<b>802,000</b>	<b>675,000</b>	<b>675,000</b>
<b>Student</b>	Salaries		0	0	0	0
<b>Bookstore</b>	Benefits		0	0	0	0
	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student</b>	Salaries		0	169,395	175,178	175,178
<b>Housing</b>	Benefits		0	111,264	116,786	116,786
	Operating Expenses		222,201	48,000	205,020	205,020
	Capital Outlay		0	0	0	0
	<b>Total Expenditures</b>		<b>222,201</b>	<b>328,659</b>	<b>496,984</b>	<b>496,984</b>
<b>Student Early</b>	Salaries		0	0	0	0
<b>Childhood</b>	Benefits		0	0	0	0
<b>Center</b>	Operating Expenses		0	0	0	0
	Capital Outlay		0	0	0	0
	<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WYOMING COMMUNITY COLLEGE SYSTEM**

**Budget Detail - Unrestricted Auxiliary Fund Expenditures pg 2**

<b>Student</b>	Salaries	0	0	0	0
<b>All Other</b>	Benefits	0	0	0	0
	Operating Expenses	0			0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Faculty/Staff</b>	Salaries	0	0	0	0
<b>Motor Pool</b>	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Faculty/Staff</b>	Salaries	0	28,709	0	0
<b>All Other</b>	Benefits	0	18,228	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>46,938</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>626,491</b>	<b>1,177,597</b>	<b>1,171,984</b>	<b>1,171,984</b>
<b>Transfers</b>	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Auxiliary Fund Exp. and Transfers</b>		<b>626,491</b>	<b>1,177,597</b>	<b>1,171,984</b>	<b>1,171,984</b>

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Restricted Fund

College:	Gillette College	Actual Previous Fiscal Year	Estimated Current Fiscal Year	Tentative Next Fiscal Year	Approved Next Fiscal Year
<b>Revenue</b>	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	306,475	835,200	834,784	834,784
	State Grants and Contracts	0	1,124,920	595,418	595,418
	Local Grants and Contracts	101,094	600,000	926,548	926,548
	Private Gifts/Grants/Contracts	0	0	0	0
	<b>Total Revenue</b>	<b>407,569</b>	<b>2,560,120</b>	<b>2,356,750</b>	<b>2,356,750</b>
<b>Other Funding Sources</b>	Carryover	0	-837,000	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	<b>Total Other</b>	<b>0</b>	<b>-837,000</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Funds Revenue and Other</b>		<b>407,569</b>	<b>1,723,120</b>	<b>2,356,750</b>	<b>2,356,750</b>
<b>Expenditures by Program</b>	Instruction	382,569	833,170	1,496,966	1,496,966
	Research	0	0	0	0
	Public Service	25,000	0	25,000	25,000
	Academic Support	0	184,800	0	0
	Student Services	0	123,200	0	0
	Institutional Support	0	551,950	0	0
	Operations and Maint/Plant	0	30,000	0	0
	Scholarships & Fellow ships	0	0	0	0
	<b>Total Expenditures</b>	<b>407,569</b>	<b>1,723,120</b>	<b>1,521,966</b>	<b>1,521,966</b>
<b>Transfers</b>	Mandatory Transfers	0	837,000	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>837,000</b>	<b>0</b>	<b>0</b>
<b>Auxiliary Enterprises</b>	Expenditures	0	0	0	0
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Expenditures &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Exp. &amp; Tfrs. by Program</b>		<b>407,569</b>	<b>2,560,120</b>	<b>1,521,966</b>	<b>1,521,966</b>
<b>Expenditures by Series</b>	Salaries	228,075	563,548	894,957	894,957
	Benefits	138,564	369,032	596,638	596,638
	Operating Expenses	40,930	739,540	865,155	865,155
	Capital Outlay	0	51,000	0	0
	<b>Total Expenditures</b>	<b>407,569</b>	<b>1,723,120</b>	<b>2,356,750</b>	<b>2,356,750</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Exp. &amp; Tfrs. by Series</b>		<b>407,569</b>	<b>1,723,120</b>	<b>2,356,750</b>	<b>2,356,750</b>

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Restricted Fund Revenue

College:	<u>Gillette College</u>	Actual	Estimated	Tentative	Approved
		Previous Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
<b>Revenue</b>					
	Local Appropriations	0		0	0
	Federal Grants and Contracts	306,475	835,200	834,784	834,784
	State Grants and Contracts	0	1,124,920	595,418	595,418
	Local Grants and Contracts	101,094	600,000	926,548	926,548
	Private Gift/Grants/Contracts	0	0	0	0
<b>Total Revenue</b>		407,569	2,560,120	2,356,750	2,356,750
<b>Other Funding Sources</b>					
	Carryover	0	-837,000	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
<b>Total Other</b>		0	-837,000	0	0
<b>Total Restricted Funds Revenue and Other</b>		407,569	1,723,120	2,356,750	2,356,750

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
<b>Expenditures by Program</b>						
<b>Instruction</b>	Salaries	50,190	378,748	473,887	473,887	
<b>All Other</b>	Benefits	20,076	245,832	315,924	315,924	
	Operating Expenses	10,828	157,590	707,155	707,155	
	Capital Outlay	0	51,000	0	0	
	<b>Total Expenditures</b>	<b>81,094</b>	<b>833,170</b>	<b>1,496,966</b>	<b>1,496,966</b>	
<b>Instruction</b>	Salaries	177,885	184,800	421,070	421,070	
<b>Continuing</b>	Benefits	118,488	123,200	280,714	280,714	
<b>Education</b>	Operating Expenses	5,102	556,950	133,000	133,000	
	Capital Outlay	0	0	0	0	
	<b>Total Expenditures</b>	<b>301,475</b>	<b>864,950</b>	<b>834,784</b>	<b>834,784</b>	
<b>Instruction</b>	Salaries	0	0	0	0	
<b>ABE, GED,</b>	Benefits	0	0	0	0	
<b>ESL</b>	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Research</b>	Salaries	0	0	0	0	
	Benefits	0	0	0	0	
	Operating Expenses	0	0	0	0	
	Capital Outlay	0	0	0	0	
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Public Service</b>	Salaries	0	0	0	0	
<b>All Other</b>	Benefits	0	0	0	0	
	Operating Expenses	25,000	25,000	25,000	25,000	
	Capital Outlay	0	0	0	0	
	<b>Total Expenditures</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	



**WYOMING COMMUNITY COLLEGE SYSTEM**

**Restricted Fund Budget Detail - Page 2**

<b>Public Service</b>	Salaries	0	0	0	0
<b>Community</b>	Benefits	0	0	0	0
<b>Service</b>	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Academic</b>	Salaries	0	0	0	0
<b>Support</b>	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Student</b>	Salaries	0	0	0	0
<b>Services</b>	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Institutional</b>	Salaries	0	0	0	0
<b>Support</b>	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operation/ Maintenance Plant</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Scholarships and Fellowships</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>407,569</b>	<b>1,723,120</b>	<b>2,356,750</b>	<b>2,356,750</b>
<b>Transfers</b>	Mandatory	0	837,000	0	0
	Non-mandatory	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>837,000</b>	<b>0</b>	<b>0</b>
<b>Auxiliary Enterprises</b>	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted Funds Exp. and Tfrs.</b>		<b>407,569</b>	<b>2,560,120</b>	<b>2,356,750</b>	<b>2,356,750</b>