



# **Gillette Community College District**

## **Annual Budget**

**Fiscal Year Beginning July 1, 2025, and Ending June 30, 2026**



**Fiscal Year 2026 BUDGET  
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## **Fiscal Year 2026**

### **President's Message**

Dear Gillette Community College District Members,

The Gillette Community College District fiscal year 2026 budget includes exciting and important initiatives as we continue to strengthen our college and add strategic programming that supports our mission and values. As we work towards full accreditation, we are making significant strides to solidify our academic foundation and expand the opportunities available to our students and community.

Our mission is clear: to offer opportunities for academic, technical, and career excellence to prepare students for careers and lifelong success. As part of that mission, in this current budget we will continue to actively support our Career and Technical Education (CTE) programs to align with workforce needs including our CDL program, our Virtual Reality training programs, and our nursing training and labs. We have also included \$452,000 for new initiatives for students of all programs, particularly initiatives that enhance our Financial Aid services, expand our virtual reality programming, and build a Career Services Center to assist students to fully transition into the workforce. The faculty and staff also have the funding in this budget to take advantage of opportunities to expand their expertise and grow as leaders, including a Leadership Academy developed by our Human Resources Department.

Gillette Community College District also continues to invest in the future students and community members and we will spend approximately \$675,000 on design development phase for the new Enzi Center for Applied Learning. In addition, we will fund \$300,000 towards a portion of the construction documentation phase.

These initiatives and the rest of the operating budget are part of a \$26.7 million investment in our future. Approximately 68% of this funding comes directly from our local taxpayers, whose commitment to education continues to be a vital cornerstone of our success. The remaining 32% will be supported through student tuition, auxiliary services, and contributions from our valued partners at the Board of Cooperative Higher Educational Services (BOCHES).

We are deeply grateful for the support and continued belief in the mission of Gillette College. Together, we are building a stronger, more vibrant institution that will serve our region for generations to come.

A handwritten signature in blue ink, appearing to read "Janell Oberlander", with a long horizontal flourish extending to the right.

Janell Oberlander, EdD

President

Gillette Community College District

## FY 2026 BUDGET OVERVIEW

### Budget Overview:

The budget for Fiscal 2026 is \$306K greater than last year's budget. Although we are significantly reducing the facilities maintenance costs, the Wyoming Innovation Partnership costs, and the Administrative costs due to the land acquisition in fiscal 2025, we are adding programming for some new strategic initiatives as well as the personnel associated with these programs.

Aside from the cost of design and construction documents for our new building, the facilities department is leveling out and decreasing slightly compared to previous years. The information technology department is lower due to the software and hardware costs, which were necessary for the development of our college, but we now have a clearer picture of what these items cost on an annual basis, thus stabilizing and slightly reducing IT budget values.

Additional details regarding budget changes are described here:

| <i>Academics</i>          | <b>Fiscal 25</b> | <b>Fiscal 26</b> | <b>Change</b> |
|---------------------------|------------------|------------------|---------------|
| <b>WIP</b>                | 1,300            | 590              | (710)         |
| <b>Welding</b>            | 270              | 424              | 154           |
| <b>Academic Salaries</b>  | 5,035            | 5,314            | 279           |
| <b>All Other Expenses</b> | 951              | 815              | (136)         |

Although the 2026 budget has decreased for Academics compared to last year, this is largely due to the change in the Wyoming Innovation Partnership (WIP) grant funding level which funded academic programs. In fiscal 2025 we budgeted \$1.3M in WIP funding and are scheduled to receive \$360K for 2026. The 2025 value was largely for the startup costs for the CDL and Workforce Development programs as well as a program expense for the nursing program. The 2026 value reflects a number covering maintaining the CDL, Workforce, and Nursing programs we have established.

The increase for the welding program expenses includes the addition of a new cohort for evening classes. The change in salaries represents an increase due to raises and new positions.

| <i>Facilities</i>         | <b>Fiscal 25</b> | <b>Fiscal 26</b> | <b>Change</b> |
|---------------------------|------------------|------------------|---------------|
| <b>Capital Planning</b>   | -                | 1,275            | 1,275         |
| <b>Repairs and Mtc</b>    | 1,573            | 1,135            | (438)         |
| <b>All Other Expenses</b> | 2,801            | 2,981            | 180           |

Facilities expense is increasing by one million, seventeen thousand. This is due to \$1.25 million added charge for the Enzi building design and construction phases and a master plan. This is partially offset by a significant reduction to repairs and maintenance for fiscal 2026. All other expenses include utilities, salaries and benefits, supplies, and equipment.

| <i>Admin</i>                     | <b>Fiscal 25</b> | <b>Fiscal 26</b> | <b>Change</b> |
|----------------------------------|------------------|------------------|---------------|
| <b>Land Acquisition</b>          | 1,400            | -                | (1,400)       |
| <b>Institutional Advancement</b> | -                | 220              | 220           |
| <b>Insurance</b>                 | 200              | 314              | 114           |
| <b>Legal Fees</b>                | 75               | 150              | 75            |
| <b>Software</b>                  | -                | 25               | 25            |
| <b>All Other</b>                 | 1,755            | 1,981            | 226           |

Besides the line items listed above, administrative costs include salaries and benefits, institutional research costs, travel expenses, and marketing and public relations expenses. The increase in Insurance is due to the reallocation of the budgeted value from other departments and the increase in Legal Fees is for the credit rating charges. In fiscal 2026, we will add a new reporting software for institutional research.

We are adding a new department this year for the initiative of institutional advancement and for that we are budgeting \$220,000. The total Admin budget is reducing from \$3.4M to \$2.7M.

Also of note, the music performance group, Energy City Voices, reported through the Dean of Students in former years. For Fiscal 2026, their expenses are included with Athletics instead of Student Services.

Additional fluctuations in the budget compared to last year include increases due to salary adjustments as well as expenses associated with new initiatives as described below:

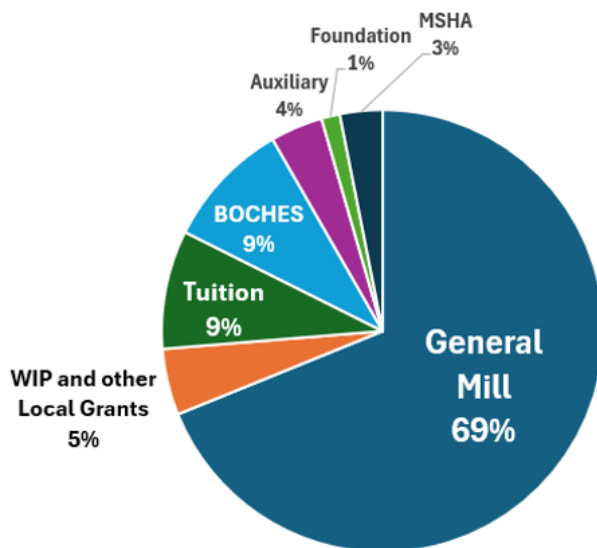
| <b>Initiative</b>                                                   | <b>Addresses our Mission and Vision</b>        |
|---------------------------------------------------------------------|------------------------------------------------|
| Director/Coordinator of Career Services                             | Accreditation efforts                          |
| Testing Center Cameras                                              | Student success                                |
| Scholarship Management Software                                     | Student success                                |
| Marketing/student engagement                                        | Student success                                |
| Enterprise System Admin                                             | Accreditation efforts                          |
| Security Vendor Evaluation and Engagement                           | Accreditation efforts                          |
| Marketing Generalist who will also support the Athletics Department | Community connections, recruitment, engagement |
| Meal Plan A for Director of Housing and Coordinator of Housing      | Employee success                               |
| Assist with salaries for expanding MSHA and VR programming          | Community connections and career excellence    |
| Leadership Academy                                                  | Employee success                               |
| Veteran Support Specialist                                          | Community connections and student engagement   |

## FY2026 BUDGET OVERVIEW

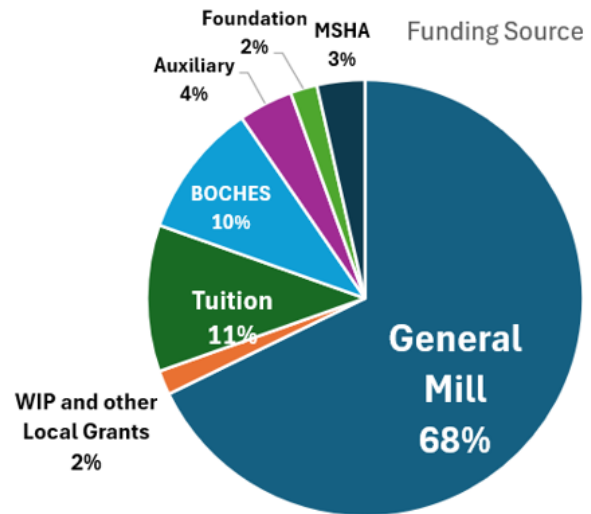
### Funding:

For fiscal year 2026, there are no significant changes to our funding sources although there is a decrease in funding from the Wyoming Innovation Partnership grant and a slight increase in tuition revenue.

### 2025 Budget



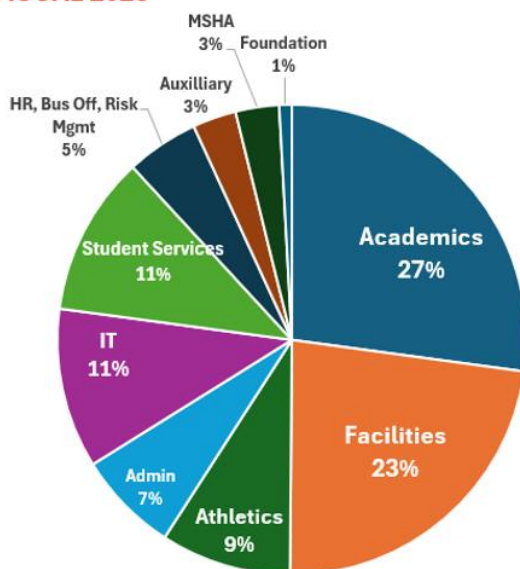
### 2026 Budget



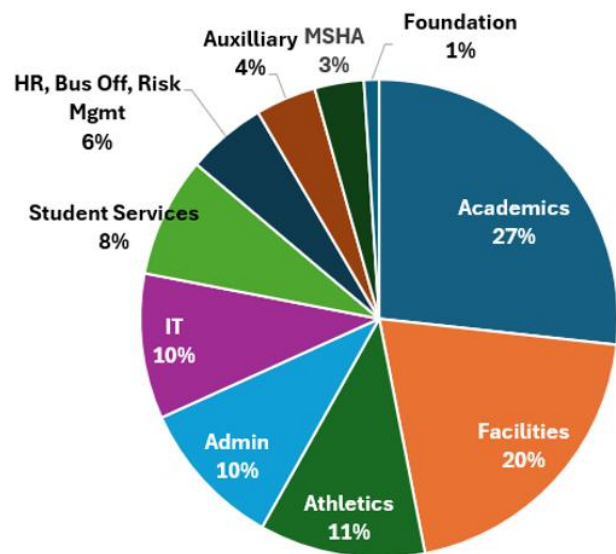
### Expenses:

Academics, Facilities, and Athletics departments make up the bulk of the costs associated with the operations of Gillette College.

### FISCAL 2025



### FISCAL 2026



Note, the music performance group, Energy City Voices, reported through the Dean of Students in former years. For Fiscal 2026, their expenses are included with Athletics instead of Student Services.



## 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 2026 fiscal year ending June 30, 2026, 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 17<sup>th</sup> day of June, 2025, at 5:30 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<br>CASH<br>AVAILABLE<br>JULY 1ST | ESTIMATED<br>REVENUE<br>WITHOUT TAX | CASH &<br>ESTIMATED<br>REVENUE | ESTIMATED TAX<br>REQUIREMENT | ESTIMATED<br>EXPENDITURES |
|-----------------------|--------------------------------------------|-------------------------------------|--------------------------------|------------------------------|---------------------------|
| OPERATING             | \$ 3,200,000                               | 2,555,870                           | 5,755,870                      | 15,891,007                   | 21,646,877                |
| ONE MILL FUND         | -                                          | -                                   | -                              | -                            | -                         |
| AUXILIARY             |                                            | 948,323                             | 948,323                        |                              | 948,323                   |
| BOCHES                | -                                          | 2,391,728                           | 2,391,728                      |                              | 2,391,728                 |
| GRANTS &<br>CONTRACTS |                                            | 1,728,630                           | 1,728,630                      |                              | 1,728,630                 |
| <b>TOTAL</b>          | <b>\$ 3,200,000</b>                        | <b>7,624,551</b>                    | <b>10,824,551</b>              | <b>15,891,007</b>            | <b>26,715,558</b>         |

\*Approximately three and twenty-seven hundredths (3.27) 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

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05/29/25 10:58 AM  
MDT  
XRZG-6NG2-B0UF-ICTJ

Publish: Gillette News Record 06/3/25, 06/7/25, 06/10/25, and 06/14/25

FY2026 Budget

## RESOLUTION TO PROVIDE INCOME

WHEREAS, on the 18<sup>th</sup> day of June, 2025 this Board adopted a college budget for the 2026 fiscal year ending June 30, 2026, calling for the following appropriations:

|                      |                  |
|----------------------|------------------|
| Operating Fund       | 21,676,877       |
| Auxilliary           | 948,323          |
| Grants and Contracts | 1,728,630        |
| BOCHES Fund          | <u>2,361,728</u> |
|                      | \$26,715,558     |

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, 2026, as shown opposite each fund amount to be raised by taxes:

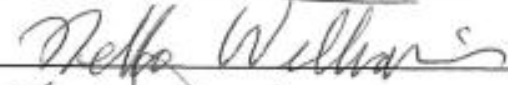
### Amount to be Raised:

|                        |                |
|------------------------|----------------|
| Mill Levy Fund         | 15,576,691     |
| Motor Vechicle Revenue | <u>314,316</u> |
|                        | \$15,891,007   |

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, 2026.

Dated this 18th day of June 2025

**Attest :**

  
\_\_\_\_\_  
Tracy Wasserman  
  
\_\_\_\_\_  
Larry Smith  
  
\_\_\_\_\_  
[illegible]  
  
\_\_\_\_\_  
Della Williams  
  
\_\_\_\_\_  
Teri Anderson



## EXPENDITURE AUTHORITY RESOLUTION

WHEREAS, on the 18<sup>th</sup> day of June 2025, 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, 2026; 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 3<sup>rd</sup>, 7<sup>th</sup>, 10<sup>th</sup>, and 14<sup>th</sup> days of June, 2025; 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.

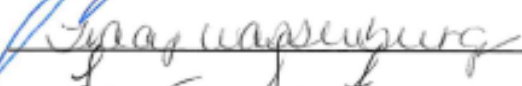
**NOW, THEREFORE, BE IT RESOLVED** by the Board of Trustees of Gillette Community College District that the budget, as so revised and altered, be adopted as the official college budget for the fiscal year ending June 30, 2026.

**BE IT FURTHER RESOLVED** that the following appropriations be made for the 2026 fiscal year ending June 30, 2026, and that the expenditures be limited to the amount appropriated herein.

Dated this 18<sup>th</sup> day of June, 2025

### EXPENDITURE AUTHORITY

Attest:


|                      |                     |
|----------------------|---------------------|
| Operating Fund       | 21,676,877          |
| Auxilliary           | 948,323             |
| Grants and Contracts | 1,728,630           |
| BOCHES Fund          | 2,361,728           |
|                      | <u>\$26,715,558</u> |

## WYOMING COMMUNITY COLLEGE SYSTEM

## Annual Budget Summary - Total Current Funds

| College:                                       | Gillette Community College District | Fiscal 24  |             | Fiscal 25           |                  | Fiscal 26        |   |
|------------------------------------------------|-------------------------------------|------------|-------------|---------------------|------------------|------------------|---|
|                                                |                                     | Actual     | Estimated   | Tentative           | Adopted          |                  |   |
|                                                |                                     | Previous   | Fiscal Year | Current Fiscal Year | Next Fiscal Year | Next Fiscal Year |   |
| <b>Revenue</b>                                 | Tuition and Fees                    | 2,434,707  | 3,423,719   | 3,504,607           | 3,504,607        |                  |   |
|                                                | State Appropriations                | 0          | 0           | 0                   | 0                |                  |   |
|                                                | Local Appropriations                | 22,681,844 | 20,652,036  | 20,569,465          | 20,569,465       |                  |   |
|                                                | Federal Grants and Contracts        | 835,200    | 834,784     | 834,784             | 834,784          |                  |   |
|                                                | State Grants and Contracts          | 1,124,920  | 595,418     | 317,712             | 317,712          |                  |   |
|                                                | Local Grants and Contracts          | 600,000    | 926,548     | 540,667             | 540,667          |                  |   |
|                                                | 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          | 1,177,597  | 1,025,930   | 948,323             | 948,323          |                  |   |
|                                                | Other Sources                       | 0          | 0           | 0                   | 0                |                  |   |
|                                                | Total Revenue                       | 28,854,268 | 27,458,435  | 26,715,558          | 26,715,558       |                  |   |
|                                                |                                     |            |             |                     |                  |                  | 0 |
| <b>Other Funding Sources</b>                   | Carryover                           | 3,414,000  | 2,423,000   | 2,256,263           | 2,256,263        |                  |   |
|                                                | Transfers                           | 0          | 0           | 0                   | 0                |                  |   |
|                                                | Other                               | 0          | 0           | 0                   | 0                |                  |   |
|                                                | Total Other                         | 3,414,000  | 2,423,000   | 2,256,263           | 2,256,263        |                  |   |
|                                                |                                     |            |             |                     |                  |                  | 0 |
| <b>Total Current Funds Revenue and Other</b>   |                                     | 25,440,268 | 25,035,435  | 24,459,295          | 24,459,295       |                  |   |
|                                                |                                     |            |             |                     |                  |                  | 0 |
| <b>Expenditures by Program</b>                 | Instruction                         | 6,120,306  | 7,923,418   | 7,551,282           | 7,551,282        |                  |   |
|                                                | Research                            | 0          | 0           | 0                   | 0                |                  |   |
|                                                | Public Service                      | 25,000     | 25,000      | 25,000              | 25,000           |                  |   |
|                                                | Academic Support                    | 1,636,420  | 1,778,568   | 1,185,530           | 1,185,530        |                  |   |
|                                                | Student Services                    | 1,345,511  | 1,170,904   | 5,060,937           | 5,060,937        |                  |   |
|                                                | Institutional Support               | 10,270,185 | 8,037,239   | 6,553,932           | 6,553,932        |                  |   |
|                                                | Operations and Maint/Plant          | 4,088,155  | 6,362,724   | 5,390,554           | 5,390,554        |                  |   |
|                                                | Scholarships & Fellow ships         | 0          | 0           | 0                   | 0                |                  |   |
|                                                | Total Expenditures                  | 23,485,576 | 25,297,853  | 25,767,235          | 25,767,235       |                  |   |
|                                                |                                     |            |             |                     |                  |                  | 0 |
| <b>Transfers</b>                               | Mandatory Transfers                 | 837,000    | 0           | 0                   | 0                |                  |   |
|                                                | Non-mandatory Transfers             | 0          | 0           | 0                   | 0                |                  |   |
|                                                | Total Transfers                     | 837,000    | 0           | 0                   | 0                |                  |   |
|                                                |                                     |            |             |                     |                  |                  | 0 |
| <b>Auxiliary Enterprises</b>                   | Expenditures                        | 1,177,597  | 1,025,930   | 948,323             | 948,323          |                  |   |
|                                                | Mandatory Transfers                 | 0          | 0           | 0                   | 0                |                  |   |
|                                                | Non-mandatory Transfers             | 0          | 0           | 0                   | 0                |                  |   |
|                                                | Total Expenditures & Transfers      | 1,177,597  | 1,025,930   | 948,323             | 948,323          |                  |   |
|                                                |                                     |            |             |                     |                  |                  | 0 |
| <b>Total Current Funds Exp &amp; Transfers</b> |                                     | 25,500,173 | 26,323,783  | 26,715,558          | 26,715,558       |                  |   |
|                                                |                                     |            |             |                     |                  |                  | 0 |
| <b>Expenditures by Series</b>                  | Salaries                            | 6,961,462  | 7,718,204   | 8,652,744           | 8,652,744        |                  |   |
|                                                | Benefits                            | 4,631,731  | 5,162,136   | 5,768,496           | 5,768,496        |                  |   |
|                                                | Operating Expenses                  | 11,138,139 | 9,897,912   | 10,004,676          | 10,004,676       |                  |   |
|                                                | Capital Outlay                      | 1,931,841  | 3,545,531   | 2,289,642           | 2,289,642        |                  |   |
|                                                | Total Expenditures                  | 24,663,173 | 26,323,783  | 26,715,558          | 26,715,558       |                  |   |
|                                                |                                     |            |             |                     |                  |                  | 0 |
| <b>Transfers</b>                               | Mandatory Transfers                 | 0          | 0           | 0                   | 0                |                  |   |
|                                                | Non-mandatory Transfers             | 0          | 0           | 0                   | 0                |                  |   |
|                                                | Total Transfers                     | 0          | 0           | 0                   | 0                |                  |   |
|                                                |                                     |            |             |                     |                  |                  | 0 |
| <b>Total Current Funds Exp &amp; Transfers</b> |                                     | 24,663,173 | 26,323,783  | 26,715,558          | 26,715,558       |                  |   |
|                                                |                                     |            |             |                     |                  |                  | 0 |
| <b>Net Budget Increase (Decrease)</b>          |                                     | 4,191,095  | 1,134,652   | 0                   | 0                |                  |   |

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Total Current Funds Revenue

| College:                                     |                                 | Actual               | Estimated           | Tentative        | Adopted          |
|----------------------------------------------|---------------------------------|----------------------|---------------------|------------------|------------------|
| Gillette Community College I                 |                                 | Previous Fiscal Year | Current Fiscal Year | Next Fiscal Year | Next Fiscal Year |
| <b>Revenue</b>                               |                                 |                      |                     |                  |                  |
| <b>Tuition, Fees</b>                         | Credit Tuition, In-State        | 2,106,707            | 2,567,789           | 2,647,206        | 2,647,205        |
|                                              | 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                    | 328,000              | 855,930             | 857,401          | 857,401          |
|                                              | Course Fees                     | 0                    | 0                   | 0                | 0                |
|                                              | Other Fees                      | 0                    | 0                   | 0                | 0                |
|                                              |                                 |                      |                     |                  |                  |
| <b>State</b>                                 | State Aid Appropriation         | 0                    | 0                   | 0                | 0                |
| <b>Appropriations</b>                        | Supplemental Appropriation      | 0                    | 0                   | 0                | 0                |
|                                              | Other State Revenue             | 0                    | 0                   | 0                | 0                |
|                                              |                                 |                      |                     |                  |                  |
| <b>Local</b>                                 | Mill Levy                       | 20,416,716           | 17,834,036          | 17,893,421       | 17,893,421       |
| <b>Appropriations</b>                        | Mill Levy, Optional             | 0                    | 0                   | 0                | 0                |
|                                              | Motor Vehicle Fees              | 239,128              | 292,000             | 314,316          | 314,316          |
|                                              | Other Local Revenue             | 2,026,000            | 2,526,000           | 2,361,728        | 2,361,728        |
|                                              |                                 |                      |                     |                  |                  |
| <b>Federal Grants and Contracts</b>          |                                 | 835,200              | 834,784             | 834,784          | 834,784          |
| <b>State Grants and Contracts</b>            |                                 | 1,124,920            | 595,418             | 317,712          | 317,712          |
| <b>Local Grants and Contracts</b>            |                                 | 600,000              | 926,548             | 540,667          | 540,667          |
| <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                           | 0                    | 0                   | 0                | 0                |
|                                              |                                 |                      |                     |                  |                  |
| <b>Sales/Service Auxiliary Enterprises</b>   | Student Center                  | 0                    | 0                   | 0                | 0                |
|                                              | Food Service                    | 802,000              | 675,000             | 475,000          | 475,000          |
|                                              | Residence Halls                 | 328,659              | 350,930             | 473,323          | 473,323          |
|                                              | 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                           | 46,938               | 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>                         |                                 | 28,854,268           | 27,458,435          | 26,715,558       | 26,715,557       |
|                                              |                                 |                      |                     |                  |                  |
| <b>Other Funding Sources</b>                 | Carryover                       | 3,414,000            | 2,423,000           | 2,256,263        | 2,256,263        |
|                                              | Transfers                       | 0                    | 0                   | 0                | 0                |
|                                              | Other                           | 0                    | 0                   | 0                | 0                |
| <b>Total Other</b>                           |                                 | 3,414,000            | 2,423,000           | 2,256,263        | 2,256,263        |
| <b>Total Current Funds Revenue and Other</b> |                                 | 25,440,268           | 25,035,435          | 24,459,295       | 24,459,294       |

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Total Current Funds Expenditures

| College:                                        |  Gillette Community College D | Actual<br>Previous Fiscal Year | Estimated<br>Current Fiscal Year | Tentative<br>Next Fiscal Year | Approved<br>Next Fiscal Year |
|-------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------------------|-------------------------------|------------------------------|
| <b>Expenditures by Program</b>                  |                                                                                                                |                                |                                  |                               |                              |
| <b>Instruction<br/>All Other</b>                | Salaries                                                                                                       | 2,702,694                      | 2,910,923                        | 3,155,338                     | 3,155,338                    |
|                                                 | Benefits                                                                                                       | 1,795,129                      | 1,940,616                        | 2,103,558                     | 2,103,558                    |
|                                                 | Operating Expenses                                                                                             | 706,532                        | 2,237,095                        | 1,440,070                     | 1,440,070                    |
|                                                 | Capital Outlay                                                                                                 | 51,000                         | 0                                | 0                             | 0                            |
|                                                 | Total Expenditures                                                                                             | 5,255,356                      | 7,088,634                        | 6,698,966                     | 6,698,966                    |
| <b>Instruction<br/>Continuing<br/>Education</b> | Salaries                                                                                                       | 184,800                        | 421,070                          | 421,249                       | 421,249                      |
|                                                 | Benefits                                                                                                       | 123,200                        | 280,714                          | 280,832                       | 280,832                      |
|                                                 | Operating Expenses                                                                                             | 556,950                        | 133,000                          | 132,703                       | 132,703                      |
|                                                 | Capital Outlay                                                                                                 | 0                              | 0                                | 0                             | 0                            |
|                                                 | Total Expenditures                                                                                             | 864,950                        | 834,784                          | 834,784                       | 834,784                      |
| <b>Instruction<br/>ABE, GED,<br/>ESL</b>        | Salaries                                                                                                       | 0                              | 0                                | 0                             | 0                            |
|                                                 | Benefits                                                                                                       | 0                              | 0                                | 0                             | 0                            |
|                                                 | Operating Expenses                                                                                             | 0                              | 0                                | 17,532                        | 17,532                       |
|                                                 | Capital Outlay                                                                                                 | 0                              | 0                                | 0                             | 0                            |
|                                                 | Total Expenditures                                                                                             | 0                              | 0                                | 17,532                        | 17,532                       |
| <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                            |
|                                                 | Total Expenditures                                                                                             | 0                              | 0                                | 0                             | 0                            |
| <b>Public Service<br/>All Other</b>             | Salaries                                                                                                       | 0                              | 0                                | 0                             | 0                            |
|                                                 | Benefits                                                                                                       | 0                              | 0                                | 0                             | 0                            |
|                                                 | Operating Expenses                                                                                             | 25,000                         | 25,000                           | 25,000                        | 25,000                       |
|                                                 | Capital Outlay                                                                                                 | 0                              | 0                                | 0                             | 0                            |
|                                                 | Total Expenditures                                                                                             | 25,000                         | 25,000                           | 25,000                        | 25,000                       |
| <b>Public Service<br/>Community<br/>Service</b> | Salaries                                                                                                       | 0                              | 0                                | 0                             | 0                            |
|                                                 | Benefits                                                                                                       | 0                              | 0                                | 0                             | 0                            |
|                                                 | Operating Expenses                                                                                             | 0                              | 0                                | 0                             | 0                            |
|                                                 | Total Expenditures                                                                                             | 0                              | 0                                | 0                             | 0                            |
| <b>Academic<br/>Support</b>                     | Salaries                                                                                                       | 783,202                        | 780,553                          | 559,824                       | 559,824                      |
|                                                 | Benefits                                                                                                       | 522,135                        | 520,369                          | 373,216                       | 373,216                      |
|                                                 | Operating Expenses                                                                                             | 331,083                        | 477,646                          | 252,490                       | 252,490                      |
|                                                 | Capital Outlay                                                                                                 | 0                              | 0                                | 0                             | 0                            |
|                                                 | Total Expenditures                                                                                             | 1,636,420                      | 1,778,568                        | 1,185,530                     | 1,185,530                    |
| <b>Student<br/>Services</b>                     | Salaries                                                                                                       | 330,749                        | 343,931                          | 1,506,362                     | 1,506,362                    |
|                                                 | Benefits                                                                                                       | 220,500                        | 229,288                          | 1,004,241                     | 1,004,241                    |
|                                                 | Operating Expenses                                                                                             | 794,262                        | 597,685                          | 2,550,334                     | 2,550,334                    |
|                                                 | Capital Outlay                                                                                                 | 0                              | 0                                | 0                             | 0                            |
|                                                 | Total Expenditures                                                                                             | 1,345,511                      | 1,170,904                        | 5,060,937                     | 5,060,937                    |
| <b>Institutional<br/>Support</b>                | Salaries                                                                                                       | 2,037,731                      | 2,172,396                        | 1,901,303                     | 1,901,303                    |
|                                                 | Benefits                                                                                                       | 1,358,488                      | 1,448,264                        | 1,267,535                     | 1,267,535                    |
|                                                 | Operating Expenses                                                                                             | 6,328,830                      | 4,021,048                        | 2,765,452                     | 2,765,452                    |
|                                                 | Capital Outlay                                                                                                 | 545,136                        | 395,531                          | 619,642                       | 619,642                      |
|                                                 | Total Expenditures                                                                                             | 10,270,185                     | 8,037,239                        | 6,553,932                     | 6,553,932                    |
| <b>Operation/<br/>Maintenance<br/>Plant</b>     | Salaries                                                                                                       | 724,181                        | 945,784                          | 915,935                       | 915,935                      |
|                                                 | Benefits                                                                                                       | 482,787                        | 630,522                          | 610,624                       | 610,624                      |
|                                                 | Operating Expenses                                                                                             | 1,665,482                      | 1,636,418                        | 2,193,995                     | 2,193,995                    |
|                                                 | Capital Outlay                                                                                                 | 1,215,705                      | 3,150,000                        | 1,670,000                     | 1,670,000                    |
|                                                 | Total Expenditures                                                                                             | 4,088,155                      | 6,362,724                        | 5,390,554                     | 5,390,554                    |

|                                                 |                         |            |            |            |            |
|-------------------------------------------------|-------------------------|------------|------------|------------|------------|
| <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          |
| <hr/>                                           |                         |            |            |            |            |
| <b>Total Expenditures</b>                       |                         | 23,485,576 | 25,297,853 | 25,767,235 | 25,767,235 |
| <hr/>                                           |                         |            |            |            |            |
| <b>Transfers</b>                                | Mandatory               | 837,000    | 0          | 0          | 0          |
|                                                 | Non-mandatory           | 0          | 0          | 0          | 0          |
|                                                 | Total Transfers         | 837,000    | 0          | 0          | 0          |
| <hr/>                                           |                         |            |            |            |            |
| <b>Auxiliary Enterprises</b>                    | Salaries                | 198,104    | 143,546    | 192,734    | 192,734    |
|                                                 | Benefits                | 129,492    | 112,364    | 128,489    | 128,489    |
|                                                 | Operating Expenses      | 730,000    | 770,020    | 627,100    | 627,100    |
|                                                 | Capital Outlay          | 120,000    | 0          | 0          | 0          |
|                                                 | Total Expenditures      | 1,177,597  | 1,025,930  | 948,323    | 948,323    |
| <hr/>                                           |                         |            |            |            |            |
| <b>Transfers</b>                                | Mandatory Transfers     | 0          | 0          | 0          | 0          |
|                                                 | Non-mandatory Transfers | 0          | 0          | 0          | 0          |
|                                                 | Total Transfers         | 0          | 0          | 0          | 0          |
| <hr/>                                           |                         |            |            |            |            |
| <b>Total Current Funds Expenditures and Tra</b> |                         | 25,500,173 | 26,323,783 | 26,715,558 | 26,715,558 |

## WYOMING COMMUNITY COLLEGE SYSTEM

## Annual Budget Summary - Unrestricted Operating Fund

| College:  Gillette Community College District |                             | Actual   |             | Estimated           | Tentative        | Approved         |
|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------|----------|-------------|---------------------|------------------|------------------|
|                                                                                                                                |                             | Previous | Fiscal Year | Current Fiscal Year | Next Fiscal Year | Next Fiscal Year |
| <b>Revenue</b>                                                                                                                 | Tuition and Fees            |          | 2,434,707   | 3,423,719           | 3,529,607        | 3,529,607        |
|                                                                                                                                | State Appropriations        |          | 0           | 0                   | 0                | 0                |
|                                                                                                                                | Local Appropriations        |          | 22,681,844  | 20,652,036          | 20,569,465       | 20,569,465       |
|                                                                                                                                | Sales & Services/Educ Act.  |          | 0           | 0                   | 0                | 0                |
|                                                                                                                                | Other Sources               |          | 0           | 0                   | 0                | 0                |
|                                                                                                                                | Total Revenue               |          | 25,116,551  | 24,075,755          | 24,099,072       | 24,099,072       |
| <b>Other Funding Sources</b>                                                                                                   | Carryover                   |          | 3,414,000   | 2,423,000           | 0                | 0                |
|                                                                                                                                | Transfers                   |          | 0           | 0                   | 0                | 0                |
|                                                                                                                                | Other                       |          | 0           | 0                   | 0                | 0                |
|                                                                                                                                | Total Other                 |          | 3,414,000   | 2,423,000           | 0                | 0                |
| <b>Total Operating Fund Revenue and Other</b>                                                                                  |                             |          | 28,530,551  | 26,498,755          | 24,099,072       | 24,099,072       |
| <b>Expenditures by Program</b>                                                                                                 | Instruction                 |          | 4,422,186   | 5,591,668           | 5,883,119        | 5,883,119        |
|                                                                                                                                | Research                    |          | 0           | 0                   | 0                | 0                |
|                                                                                                                                | Public Service              |          | 0           | 0                   | 0                | 0                |
|                                                                                                                                | Academic Support            |          | 1,636,420   | 1,778,568           | 1,210,530        | 1,210,530        |
|                                                                                                                                | Student Services            |          | 1,345,511   | 1,170,904           | 5,060,937        | 5,060,937        |
|                                                                                                                                | Institutional Support       |          | 10,270,185  | 8,037,239           | 6,553,932        | 6,553,932        |
|                                                                                                                                | Operations and Maint/Plant  |          | 4,088,155   | 6,362,724           | 5,390,554        | 5,390,554        |
|                                                                                                                                | Scholarships & Fellow ships |          | 0           | 0                   | 0                | 0                |
|                                                                                                                                | Total Expenditures          |          | 21,762,457  | 22,941,103          | 24,099,072       | 24,099,072       |
| <b>Transfers</b>                                                                                                               | Mandatory Transfers         |          | 0           | 0                   | 0                | 0                |
|                                                                                                                                | Non-mandatory Transfers     |          | 0           | 0                   | 0                | 0                |
|                                                                                                                                | Total Transfers             |          | 0           | 0                   | 0                | 0                |
| <b>Total Oper Fund Exp. &amp; Tftrs. by Program</b>                                                                            |                             |          | 21,762,457  | 22,941,103          | 24,099,072       | 24,099,072       |
| <b>Expenditures by Series</b>                                                                                                  | Salaries                    |          | 6,199,810   | 6,679,701           | 7,784,873        | 7,784,873        |
|                                                                                                                                | Benefits                    |          | 4,133,207   | 4,453,134           | 5,189,915        | 5,189,915        |
|                                                                                                                                | Operating Expenses          |          | 9,668,599   | 8,262,737           | 8,834,642        | 8,834,642        |
|                                                                                                                                | Capital Outlay              |          | 1,760,841   | 3,545,531           | 2,289,642        | 2,289,642        |
|                                                                                                                                | Total Expenditures          |          | 21,762,457  | 22,941,103          | 24,099,072       | 24,099,072       |
| <b>Transfers</b>                                                                                                               | Mandatory Transfers         |          | 0           | 0                   | 0                | 0                |
|                                                                                                                                | Non-mandatory Transfers     |          | 0           | 0                   | 0                | 0                |
|                                                                                                                                | Total Transfers             |          | 0           | 0                   | 0                | 0                |
| <b>Total Oper Fund Exp. &amp; Tftrs by Series</b>                                                                              |                             |          | 21,762,457  | 22,941,103          | 24,099,072       | 24,099,072       |
| <b>Net Increase (Decrease)</b>                                                                                                 |                             |          | 6,768,094   | 3,557,652           | 0                | 0                |



## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Unrestricted Operating Fund Revenue

| College:  <u>Gillette Community College District</u> |                                 | 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        | 2,106,707            | 2,567,789           | 2,647,205        | 2,647,205        |
|                                                                                                                                       | 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                    | 328,000              | 855,930             | 882,402          | 882,402          |
|                                                                                                                                       | Course Fees                     | 0                    | 0                   | 0                | 0                |
|                                                                                                                                       | Other Fees                      | 0                    | 0                   | 0                | 0                |
| <b>State</b>                                                                                                                          | State Aid Appropriation         | 0                    | 0                   | 0                | 0                |
| <b>Appropriations</b>                                                                                                                 | Supplemental Appropriation      | 0                    | 0                   | 0                | 0                |
|                                                                                                                                       | Other State Revenue             | 0                    | 0                   | 0                | 0                |
| <b>Local</b>                                                                                                                          | Mill Levy                       | 20,416,716           | 17,834,036          | 17,893,421       | 17,893,421       |
| <b>Appropriations</b>                                                                                                                 | Motor Vehicle Fees              | 239,128              | 292,000             | 314,316          | 314,316          |
|                                                                                                                                       | Other Local Revenue             | 2,026,000            | 2,526,000           | 2,361,728        | 2,361,728        |
| <b>Sales/Service</b>                                                                                                                  | Instruction                     | 0                    | 0                   | 0                | 0                |
| <b>Educational</b>                                                                                                                    | Research                        | 0                    | 0                   | 0                | 0                |
| <b>Activities</b>                                                                                                                     | Public Service                  | 0                    | 0                   | 0                | 0                |
|                                                                                                                                       | Other                           | 0                    | 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>                                                                                                                  |                                 | 25,116,551           | 24,075,755          | 24,099,072       | 24,099,072       |
| <b>Other Funding</b>                                                                                                                  | Carryover                       | 3,414,000            | 2,423,000           | 0                | 0                |
| <b>Sources</b>                                                                                                                        | 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>                                                                                         |                                 | 21,702,551           | 21,652,755          | 24,099,072       | 24,099,072       |

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Unrestricted Operating Fund Expenditures

| College:                               | Gillette Community College District | Actual   |             | Estimated           | Tentative        | Approved         |
|----------------------------------------|-------------------------------------|----------|-------------|---------------------|------------------|------------------|
|                                        |                                     | Previous | Fiscal Year | Current Fiscal Year | Next Fiscal Year | Next Fiscal Year |
| Expenditures by Program                |                                     |          |             |                     |                  |                  |
| Instruction<br>All Other               | Salaries                            |          | 2,323,946   | 2,437,037           | 2,901,449        | 2,901,449        |
|                                        | Benefits                            |          | 1,549,298   | 1,624,691           | 1,934,299        | 1,934,299        |
|                                        | Operating Expenses                  |          | 548,942     | 1,529,940           | 1,047,371        | 1,047,371        |
|                                        | Capital Outlay                      |          | 0           | 0                   | 0                | 0                |
|                                        | Total Expenditures                  |          | 4,422,186   | 5,591,668           | 5,883,119        | 5,883,119        |
| Instruction<br>Continuing<br>Education | 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                |
| Instruction<br>ABE, GED,<br>ESL        | 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                |
| 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                |                  |
| Public Service<br>All Other            | 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                |

## 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           | 783,202    | 780,553    | 559,824    | 559,824    |
|                                                | Benefits           | 522,135    | 520,369    | 373,216    | 373,216    |
|                                                | Operating Expenses | 331,083    | 477,646    | 277,490    | 277,490    |
|                                                | Capital Outlay     | 0          | 0          | 0          | 0          |
|                                                | Total Expenditures | 1,636,420  | 1,778,568  | 1,210,530  | 1,210,530  |
|                                                |                    |            |            |            |            |
| <b>Student Services (SS)</b>                   | Salaries           | 330,749    | 343,931    | 1,506,362  | 1,506,362  |
|                                                | Benefits           | 220,500    | 229,288    | 1,004,241  | 1,004,241  |
|                                                | Operating Expenses | 794,262    | 597,685    | 2,550,334  | 2,550,334  |
|                                                | Capital Outlay     | 0          | 0          | 0          | 0          |
|                                                | Total Expenditures | 1,345,511  | 1,170,904  | 5,060,937  | 5,060,937  |
|                                                |                    |            |            |            |            |
| <b>Institutional Support (IS)</b>              | Salaries           | 2,037,731  | 2,172,396  | 1,901,303  | 1,901,303  |
|                                                | Benefits           | 1,358,488  | 1,448,264  | 1,267,535  | 1,267,535  |
|                                                | Operating Expenses | 6,328,830  | 4,021,048  | 2,765,452  | 2,765,452  |
|                                                | Capital Outlay     | 545,136    | 395,531    | 619,642    | 619,642    |
|                                                | Total Expenditures | 10,270,185 | 8,037,239  | 6,553,932  | 6,553,932  |
|                                                |                    |            |            |            |            |
| <b>Operation/Maintenance Plant</b>             | Salaries           | 724,181    | 945,784    | 915,935    | 915,935    |
|                                                | Benefits           | 482,787    | 630,522    | 610,624    | 610,624    |
|                                                | Operating Expenses | 1,665,482  | 1,636,418  | 2,193,995  | 2,193,995  |
|                                                | Capital Outlay     | 1,215,705  | 3,150,000  | 1,670,000  | 1,670,000  |
|                                                | Total Expenditures | 4,088,155  | 6,362,724  | 5,390,554  | 5,390,554  |
|                                                |                    |            |            |            |            |
| <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>                      |                    | 21,762,457 | 22,941,103 | 24,099,072 | 24,099,072 |
|                                                |                    |            |            |            |            |
| <b>Transfers</b>                               | Mandatory          | 0          | 0          | 0          | 0          |
|                                                | Non-mandatory      | 0          | 0          | 0          | 0          |
|                                                | Total Transfers    | 0          | 0          | 0          | 0          |
|                                                |                    |            |            |            |            |
| <b>Total Operating Fund Exp. and Transfers</b> |                    | 21,762,457 | 22,941,103 | 24,099,072 | 24,099,072 |

## WYOMING COMMUNITY COLLEGE SYSTEM

## Annual Budget Summary - Unrestricted Auxiliary Fund

| College: <u>Gillette Community College District</u> |                                        | Actual   |             | Estimated           | Tentative        | Approved         |
|-----------------------------------------------------|----------------------------------------|----------|-------------|---------------------|------------------|------------------|
|                                                     |                                        | Previous | Fiscal Year | Current Fiscal Year | Next Fiscal Year | Next Fiscal Year |
| <b>Revenue</b>                                      | Sales & Services/Auxiliary Enterprises |          | 1,177,597   | 1,025,930           | 948,323          | 948,323          |
| <b>Student Fees</b>                                 | Other Sources                          |          | 0           | 0                   | 0                | 0                |
|                                                     | Total Revenue                          |          | 1,177,597   | 1,025,930           | 948,323          | 948,323          |
| <b>Other Funding</b>                                | Carryover                              |          | 0           | 0                   | 0                | 0                |
| <b>Sources</b>                                      | Transfers                              |          | 0           | 0                   | 0                | 0                |
|                                                     | Other                                  |          | 0           | 0                   | 0                | 0                |
|                                                     | Total Other                            |          | 0           | 0                   | 0                | 0                |
| <b>Total Auxiliary Revenue and Other</b>            |                                        |          | 1,177,597   | 1,025,930           | 948,323          | 948,323          |
| <b>Expenditures</b>                                 | Auxiliary Enterprises, Student         |          | 1,130,659   | 1,025,930           | 948,323          | 948,323          |
| <b>by Program</b>                                   | Auxiliary Enterprises, Faculty/Staff   |          | 46,938      | 0                   | 0                | 0                |
|                                                     | Total Expenditures                     |          | 1,177,597   | 1,025,930           | 948,323          | 948,323          |
| <b>Transfers</b>                                    | Mandatory Transfers                    |          | 0           | 0                   | 0                | 0                |
|                                                     | Non-mandatory Transfers                |          | 0           | 0                   | 0                | 0                |
|                                                     | Total Transfers                        |          | 0           | 0                   | 0                | 0                |
| <b>Total Auxiliary Exp. &amp; Tfrs. by Program</b>  |                                        |          | 1,177,597   | 1,025,930           | 948,323          | 948,323          |
| <b>Expenditures</b>                                 | Salaries                               |          | 198,104     | 143,546             | 192,734          | 192,734          |
| <b>by Series</b>                                    | Benefits                               |          | 129,492     | 112,364             | 128,489          | 128,489          |
|                                                     | Operating Expenses                     |          | 730,000     | 770,020             | 627,100          | 627,100          |
|                                                     | Capital Outlay                         |          | 120,000     | 0                   | 0                | 0                |
|                                                     | Total Expenditures                     |          | 1,177,597   | 1,025,930           | 948,323          | 948,323          |
| <b>Transfers</b>                                    | Mandatory Transfers                    |          | 0           | 0                   | 0                | 0                |
|                                                     | Non-mandatory Transfers                |          | 0           | 0                   | 0                | 0                |
|                                                     | Total Transfers                        |          | 0           | 0                   | 0                | 0                |
| <b>Total Auxiliary Exp. &amp; Tfrs. by Series</b>   |                                        |          | 1,177,597   | 1,025,930           | 948,323          | 948,323          |

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Unrestricted Auxiliary Fund Revenue

| College: <u>✓ Gillette Community College District</u> |                        | Actual   |             | Estimated           | Tentative        | Approved         |
|-------------------------------------------------------|------------------------|----------|-------------|---------------------|------------------|------------------|
|                                                       |                        | 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           |          | 802,000     | 675,000             | 475,000          | 475,000          |
|                                                       | Residence Halls        |          | 328,659     | 350,930             | 473,323          | 473,323          |
|                                                       | 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                  |          | 46,938      | 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>                                  |                        |          | 1,177,597   | 1,025,930           | 948,323          | 948,323          |
| <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>         |                        |          | 1,177,597   | 1,025,930           | 948,323          | 948,323          |

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Unrestricted Auxiliary Fund Expenditures

| College:                             | Gillette Community College District | Actual   |             | Estimated           | Tentative        | Approved         |
|--------------------------------------|-------------------------------------|----------|-------------|---------------------|------------------|------------------|
|                                      |                                     | Previous | Fiscal Year | Current Fiscal Year | Next Fiscal Year | Next Fiscal Year |
| Expenditures by Program              |                                     |          |             |                     |                  |                  |
| Student<br>Student Center            | 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                |
| Student<br>Food Service              | Salaries                            |          | 0           | 0                   | 0                | 0                |
|                                      | Benefits                            |          | 0           | 0                   | 0                | 0                |
|                                      | Operating Expenses                  |          | 682,000     | 675,000             | 475,000          | 475,000          |
|                                      | Capital Outlay                      |          | 120,000     | 0                   | 0                | 0                |
|                                      | Total Expenditures                  |          | 802,000     | 675,000             | 475,000          | 475,000          |
| Student<br>Bookstore                 | Salaries                            |          | 0           | 0                   | 0                | 0                |
|                                      | Benefits                            |          | 0           | 0                   | 0                | 0                |
|                                      | Operating Expenses                  |          | 0           | 0                   | 0                | 0                |
|                                      | Total Expenditures                  |          | 0           | 0                   | 0                | 0                |
| Student<br>Housing                   | Salaries                            |          | 169,395     | 143,546             | 192,734          | 192,734          |
|                                      | Benefits                            |          | 111,264     | 112,364             | 128,489          | 128,489          |
|                                      | Operating Expenses                  |          | 48,000      | 95,020              | 152,100          | 152,100          |
|                                      | Capital Outlay                      |          | 0           | 0                   | 0                | 0                |
|                                      | Total Expenditures                  |          | 328,659     | 350,930             | 473,323          | 473,323          |
| Student Early<br>Childhood<br>Center | 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                |

| 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       |
|                                                | Total Expenditures | 0                                                             | 0         | 0       | 0       |
| <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       |
|                                                | Total Expenditures | 0                                                             | 0         | 0       | 0       |
| <b>Faculty/Staff</b>                           | Salaries           | 28,709                                                        | 0         | 0       | 0       |
| <b>All Other</b>                               | Benefits           | 18,228                                                        | 0         | 0       | 0       |
|                                                | Operating Expenses | 0                                                             | 0         | 0       | 0       |
|                                                | Capital Outlay     | 0                                                             | 0         | 0       | 0       |
|                                                | Total Expenditures | 46,938                                                        | 0         | 0       | 0       |
| <b>Total Expenditures</b>                      |                    | 1,177,597                                                     | 1,025,930 | 948,323 | 948,323 |
| <b>Transfers</b>                               | Mandatory          | 0                                                             | 0         | 0       | 0       |
|                                                | Non-mandatory      | 0                                                             | 0         | 0       | 0       |
|                                                | Total Transfers    | 0                                                             | 0         | 0       | 0       |
| <b>Total Auxiliary Fund Exp. and Transfers</b> |                    | 1,177,597                                                     | 1,025,930 | 948,323 | 948,323 |



## WYOMING COMMUNITY COLLEGE SYSTEM

## Annual Budget Summary - Restricted Fund

| College:  Gillette Community College District |                                | Actual<br>Previous Fiscal Year | Estimated<br>Current Fiscal Year | Tentative<br>Next Fiscal Year | Approved<br>Next Fiscal Year |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------------|----------------------------------|-------------------------------|------------------------------|
| <b>Revenue</b>                                                                                                                 | Local Appropriations           | 0                              | 0                                | 0                             | 0                            |
|                                                                                                                                | Federal Grants and Contracts   | 835,200                        | 834,784                          | 834,784                       | 834,784                      |
|                                                                                                                                | State Grants and Contracts     | 1,124,920                      | 595,418                          | 317,712                       | 317,712                      |
|                                                                                                                                | Local Grants and Contracts     | 600,000                        | 926,548                          | 540,667                       | 540,667                      |
|                                                                                                                                | Private Gifts/Grants/Contracts | 0                              | 0                                | 0                             | 0                            |
|                                                                                                                                | Total Revenue                  | 2,560,120                      | 2,356,750                        | 1,693,163                     | 1,693,163                    |
| <b>Other Funding Sources</b>                                                                                                   | Carryover                      | 0                              | 0                                | 0                             | 0                            |
|                                                                                                                                | Transfers                      | 0                              | 0                                | 0                             | 0                            |
|                                                                                                                                | Other                          | 0                              | 0                                | 0                             | 0                            |
|                                                                                                                                | Total Other                    | 0                              | 0                                | 0                             | 0                            |
| <b>Total Restricted Funds Revenue and Other</b>                                                                                |                                | 2,560,120                      | 2,356,750                        | 1,693,163                     | 1,693,163                    |
| <b>Expenditures by Program</b>                                                                                                 | Instruction                    | 1,698,120                      | 1,496,966                        | 833,379                       | 833,379                      |
|                                                                                                                                | Research                       | 0                              | 0                                | 0                             | 0                            |
|                                                                                                                                | Public Service                 | 25,000                         | 0                                | 25,000                        | 25,000                       |
|                                                                                                                                | Academic Support               | 0                              | 421,070                          | 0                             | 0                            |
|                                                                                                                                | Student Services               | 0                              | 280,714                          | 0                             | 0                            |
|                                                                                                                                | Institutional Support          | 0                              | 128,000                          | 0                             | 0                            |
|                                                                                                                                | Operations and Maint/Plant     | 0                              | 30,000                           | 0                             | 0                            |
|                                                                                                                                | Scholarships & Fellowships     | 0                              | 0                                | 0                             | 0                            |
|                                                                                                                                | Total Expenditures             | 1,723,120                      | 2,356,750                        | 858,379                       | 858,379                      |
| <b>Transfers</b>                                                                                                               | Mandatory Transfers            | 837,000                        | 0                                | 0                             | 0                            |
|                                                                                                                                | Non-mandatory Transfers        | 0                              | 0                                | 0                             | 0                            |
|                                                                                                                                | Total Transfers                | 837,000                        | 0                                | 0                             | 0                            |
| <b>Auxiliary Enterprises</b>                                                                                                   | 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                            |
| <b>Total Restricted Exp. &amp; Tftrs. by Program</b>                                                                           |                                | 2,560,120                      | 2,356,750                        | 858,379                       | 858,379                      |
| <b>Expenditures by Series</b>                                                                                                  | Salaries                       | 563,548                        | 894,957                          | 675,137                       | 675,137                      |
|                                                                                                                                | Benefits                       | 369,032                        | 596,638                          | 450,092                       | 450,092                      |
|                                                                                                                                | Operating Expenses             | 739,540                        | 865,155                          | 567,934                       | 567,934                      |
|                                                                                                                                | Capital Outlay                 | 51,000                         | 0                                | 0                             | 0                            |
|                                                                                                                                | Total Expenditures             | 1,723,120                      | 2,356,750                        | 1,693,163                     | 1,693,163                    |
| <b>Transfers</b>                                                                                                               | Mandatory Transfers            | 0                              | 0                                | 0                             | 0                            |
|                                                                                                                                | Non-mandatory Transfers        | 0                              | 0                                | 0                             | 0                            |
|                                                                                                                                | Total Transfers                | 0                              | 0                                | 0                             | 0                            |
| <b>Total Restricted Exp. &amp; Tftrs. by Series</b>                                                                            |                                | 1,723,120                      | 2,356,750                        | 1,693,163                     | 1,693,163                    |

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Restricted Fund Revenue

| College:                                       |                               | Actual    | Estimated   | Tentative           | Approved         |
|------------------------------------------------|-------------------------------|-----------|-------------|---------------------|------------------|
| Gillette Community College Dist                |                               | Previous  | Fiscal Year | Current Fiscal Year | Next Fiscal Year |
| Revenue                                        |                               |           |             |                     |                  |
|                                                | Local Appropriations          | 0         |             | 0                   | 0                |
|                                                | Federal Grants and Contracts  | 835,200   | 834,784     | 834,784             | 834,784          |
|                                                | State Grants and Contracts    | 1,124,920 | 595,418     | 317,712             | 317,712          |
|                                                | Local Grants and Contracts    | 600,000   | 926,548     | 540,667             | 540,667          |
|                                                | Private Gift/Grants/Contracts | 0         | 0           | 0                   | 0                |
| <b>Total Revenue</b>                           |                               | 2,560,120 | 2,356,750   | 1,693,163           | 1,693,163        |
| <b>Other Funding</b>                           |                               |           |             |                     |                  |
| <b>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 Restrcted Funds Revenue and Other</b> |                               | 2,560,120 | 2,356,750   | 1,693,163           | 1,693,163        |

## WYOMING COMMUNITY COLLEGE SYSTEM

## Budget Detail - Restricted Fund Expenditures

| College:                                        |                    | Actual   |             | Estimated           | Tentative        | Approved         |
|-------------------------------------------------|--------------------|----------|-------------|---------------------|------------------|------------------|
| Gillette Community College Dis                  |                    | Previous | Fiscal Year | Current Fiscal Year | Next Fiscal Year | Next Fiscal Year |
| <b>Expenditures by Program</b>                  |                    |          |             |                     |                  |                  |
| <b>Instruction<br/>All Other</b>                | Salaries           |          | 378,748     | 473,887             | 253,889          | 253,889          |
|                                                 | Benefits           |          | 245,832     | 315,924             | 169,259          | 169,259          |
|                                                 | Operating Expenses |          | 157,590     | 707,155             | 392,699          | 392,699          |
|                                                 | Capital Outlay     |          | 51,000      | 0                   | 0                | 0                |
|                                                 | Total Expenditures |          | 833,170     | 1,496,966           | 815,847          | 815,847          |
| <b>Instruction<br/>Continuing<br/>Education</b> | Salaries           |          | 184,800     | 421,070             | 421,249          | 421,249          |
|                                                 | Benefits           |          | 123,200     | 280,714             | 280,832          | 280,832          |
|                                                 | Operating Expenses |          | 556,950     | 133,000             | 132,703          | 132,703          |
|                                                 | Capital Outlay     |          |             | 0                   |                  | 0                |
|                                                 | Total Expenditures |          | 864,950     | 834,784             | 834,784          | 834,784          |
| <b>Instruction<br/>ABE, GED,<br/>ESL</b>        | Salaries           |          | 0           | 0                   | 0                | 0                |
|                                                 | Benefits           |          | 0           | 0                   | 0                | 0                |
|                                                 | Operating Expenses |          | 0           | 0                   | 17,532           | 17,532           |
|                                                 | Capital Outlay     |          | 0           | 0                   | 0                | 0                |
|                                                 | Total Expenditures |          | 0           | 0                   | 17,532           | 17,532           |
| <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                |
|                                                 | Total Expenditures |          | 0           | 0                   | 0                | 0                |
| <b>Public Service<br/>All Other</b>             | Salaries           |          | 0           | 0                   | 0                | 0                |
|                                                 | Benefits           |          | 0           | 0                   | 0                | 0                |
|                                                 | Operating Expenses |          | 25,000      | 25,000              | 25,000           | 25,000           |
|                                                 | Capital Outlay     |          | 0           | 0                   | 0                | 0                |
|                                                 | Total Expenditures |          | 25,000      | 25,000              | 25,000           | 25,000           |

## WYOMING COMMUNITY COLLEGE SYSTEM

## Restricted Fund Budget Detail - Page 2

|                                              |                         |           |           |           |           |
|----------------------------------------------|-------------------------|-----------|-----------|-----------|-----------|
| <b>Scholarships<br/>and<br/>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>                    |                         | 1,723,120 | 2,356,750 | 1,693,163 | 1,693,163 |
| <b>Transfers</b>                             | Mandatory               | 837,000   | 0         | 0         | 0         |
|                                              | Non-mandatory           | 0         | 0         | 0         | 0         |
|                                              | Total Transfers         | 837,000   | 0         | 0         | 0         |
|                                              |                         |           |           |           |           |
| <b>Auxiliary<br/>Enterprises</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>Transfers</b>                             | Mandatory Transfers     | 0         | 0         | 0         | 0         |
|                                              | Non-mandatory Transfers | 0         | 0         | 0         | 0         |
|                                              | Total Transfers         | 0         | 0         | 0         | 0         |
| <b>Total Restricted Funds Exp. and Tfrs.</b> |                         | 2,560,120 | 2,356,750 | 1,693,163 | 1,693,163 |