



Gillette Community College District

Annual Budget

Fiscal Year Beginning July 1, 2026, and Ending June 30, 2027



**Fiscal Year 2027 BUDGET
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Fiscal Year 2027

President's Message

Dear Gillette Community College District Members,

Fiscal Year 2027 budget reflects a pivotal step forward for Gillette Community College District as we transition from foundational development to a period of sustained operations, strategic reinvestment, and thoughtful growth. Building on the progress achieved in prior years, this budget positions the College to continue advancing toward full accreditation while strengthening the programs, services, and infrastructure that support our students and community.

Our mission remains clear, to provide opportunities for academic, technical, and career excellence that prepare students for lifelong success. The FY2027 budget continues to prioritize Career and Technical Education, an area where we are building capacity to enable more students to gain experiential learning in high-demand programs. Investments in nursing, technical programs, and student support services reflect our continued commitment to developing a high quality workforce for local and national industries.

This year's budget also represents a strategic shift toward strengthening institutional capacity. Investments in administrative infrastructure, compliance, and data-informed decision-making ensure that the College is well-positioned to meet accreditation expectations and support long-term operational excellence. Additional resources for student services including advising, career services, and engagement initiatives enhance the overall student experience and provide clear pathways from education to employment.

A significant focus of FY2027 is preparing for the next phase of capital development. The budget includes funding for the continued planning and design of the Enzi Applied Learning Center, along with associated costs related to bond issuance and construction preparation. These investments represent a long-term commitment to expanding instructional capacity, supporting high-quality programming, and meeting the evolving needs of our region.

We are deeply appreciative of the continued support from our local taxpayers, students, and community partners. Their investment enables Gillette Community College District to fulfill its mission and expand opportunities for current and future generations.

Together, we are building a strong, resilient institution, one that is prepared to meet the challenges of today while creating opportunities for tomorrow.

Janell Oberlander, EdD
President
Gillette Community College District

FY 2027 BUDGET OVERVIEW

Budget Overview:

The fiscal year 2027 budget reflects a year of continued institutional growth, strategic investment, and financial realignment as GCCD advances towards full accreditation and prepares for the next phase of academic and workforce expansion. While the FY 2026 budget emphasized stabilization after major startup costs, the FY 2027 plan shifts toward targeted reinvestment, particularly in administrative infrastructure, bond-related financial preparation, and enhancements to Career and Technical Education (CTE) programming. While prior years focused on establishing foundational systems, technology infrastructure, and initial program development, the FY2027 budget reflects a transition toward sustained operations and targeted expansion.

Overall, the FY 2027 budget reflects notable shifts across departments as one-time FY 2026 reductions give way to new operational needs. Several of the 2026 expenses were temporarily reduced to the completion of land acquisition and early-stage Enzi Center planning. In Fiscal 2027, those areas increase again as the district prepares for bond issuance, expanded reporting requirements, and additional staffing.

Funding:

Projected revenues reflect conservative mill value assumptions and tuition rate changes, supplemented by grant funding and auxiliary operations. The General Fund remains the primary funding source, with auxiliary revenues (housing and food service) reflecting anticipated occupancy levels and modest rate increases.

Academic and student-facing areas remain core drivers of the budget, with resources focused on maintaining and strengthening programs aligned with workforce needs and student success. Administrative and support functions continue to align resources with institutional priorities, with emphasis on efficiency, data-informed decision-making, and compliance.

Revenue by Fund

Funding Source <input type="checkbox"/>	FY26	FY 27
'10 General Fund	18,360,918	19,648,151
'11 Auxiliary	948,323	1,115,271
'12 Tuition	3,529,607	3,557,177
'20 MSHA	835,834	841,268
'21 BOCHES	2,361,728	2,359,790
'22 State and Local	423,661	766,599
'40 Foundation	255,487	311,231
Grand Total	26,715,558	28,599,487

Revenue notes:

1. Stable enrollment with continued emphasis on retention and recruitment.
2. Auxiliary revenues aligned with projected housing occupancy and food service sales.
3. Grant funding applied to programmatic expansion rather than recurring base cost

With a cash carry-over of approximately \$2,000,000, and a mill value of \$4.89B/mill, we will levy approximately 3.61 mills.

FY 2027 BUDGET OVERVIEW

Expenses:

Fiscal 2026 v Fiscal 2027

Our budget expenses are increasing. We will add \$1.9 million in expenses as we have included one million dollars for construction documents and over \$150,000 to cover the expenses associated with the bond sale. The table below outlines the other changes from last year and each department includes a three percent increase in salaries.

CHANGE FROM LAST YEAR

Department	Change fr LY	Favorable/(Unfavorable)
Facilities	(717,855)	\$1M for CD phase of Enzi Bldg
Academics	(413,497)	Additional Nursing \$34K, Overload and Adjunct \$88K, Library 61K for S/W OER initiative, \$26K AI Committee, 62K lab assistant, AEFLA expense
Athletics	(328,752)	New person 90K, 11K new VB system, increased scholarships
Admin	(285,677)	Bond expenses
HR, Bus Off, Risk Mgmt	(275,771)	Security Cameras
Student Services	(230,813)	63K Career Svcs Center, 6K increase staff training and development for new Recruiters, new person in Testing
Foundation	(6,879)	
MSHA	49,063	Reduced the VR position
Auxilliary	92,537	includes budgeting for 50K improvement in Fresh Ideas costs
IT	233,715	reduced subscriptions (SBITAs) and hardware
Grand Total	(1,883,929)	

Salaries and benefits remain the largest component of the operating budget. FY2027 salary increases reflect:

- Approved new positions tied directly to student services, instructional delivery, and compliance.
- Full-year funding of positions added mid-year in FY2026.
- Benefit cost adjustments.

The budget avoids broad staffing growth and instead focuses on targeted capacity where workload and compliance requirements have demonstrably increased.

Instruction & Academic Support

Instructional expenditures increase primarily due to program growth in high-demand areas (notably CTE and Nursing), and investments in instructional supplies, equipment, and student outcomes. These changes support accreditation expectations, workforce alignment, and student completion outcomes. Increases in faculty and staff salaries includes a 2.0% – 3.0% salary adjustment, determined by annual review and whether work expectations are met.

Student and Enrollment Services

Student Services growth reflects expanded support for advising, testing center, and student engagement. These investments are aligned with institutional goals around retention, completion, and student experience in addition to enrollment growth. This budget includes a build-out of the Career Services Center for which furniture will be acquired, career fairs and internships will be managed, and partnerships will be established with local businesses for career counseling, interviews, and potential hiring.

Facilities & Campus Infrastructure

Facilities expenditure increased significantly in FY2027 due to planning costs associated with upcoming capital projects. Aside from the Enzi building cost which includes \$1M for the Construction Documents, we are installing a generator for I-Hall that will enable student safety in a prolonged power outage. We have also put together a 10-year maintenance forecast which shows \$440K in maintenance costs for equipment or structures that will be addressed in this budget.

FY 2027 BUDGET OVERVIEW

Information Technology

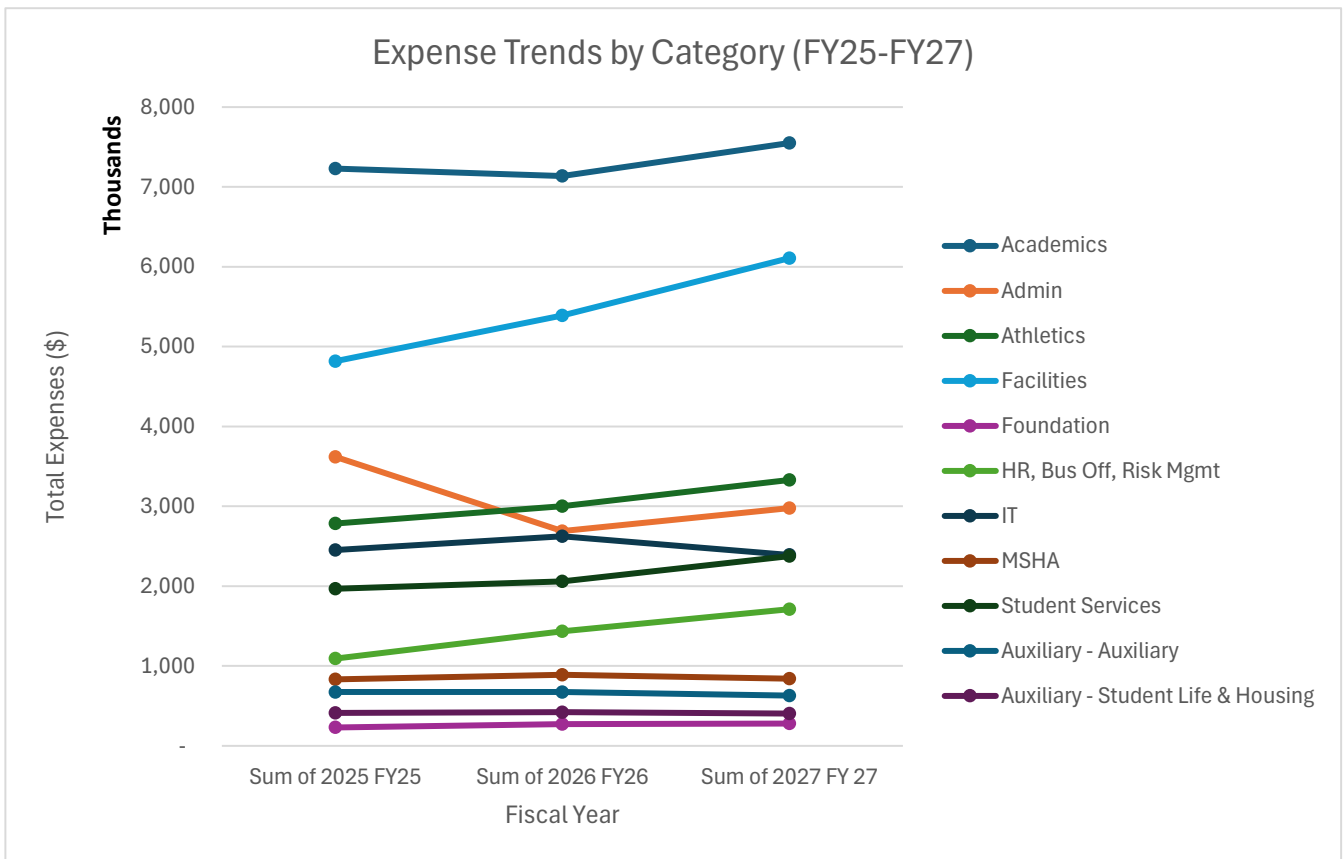
IT spending reflects a shift from prior-year hardware refreshes to service contracts, network reliability, security, and software subscriptions. This transition supports operational continuity and cybersecurity while moderating year-over-year volatility in capital technology spending. We will again have a penetration test performed and contract with an outside security vendor to assess our IT structure. Increased spend in this department is primarily due to additional staff.

Administration & Institutional Support

Administrative increases are driven largely by professional services related to bond issuance, legal review, consulting, and compliance requirements. Although these costs are project-based and will not recur at the same level in future years, we will need to allow for the bond payment in fiscal 2028 and beyond.

Trends

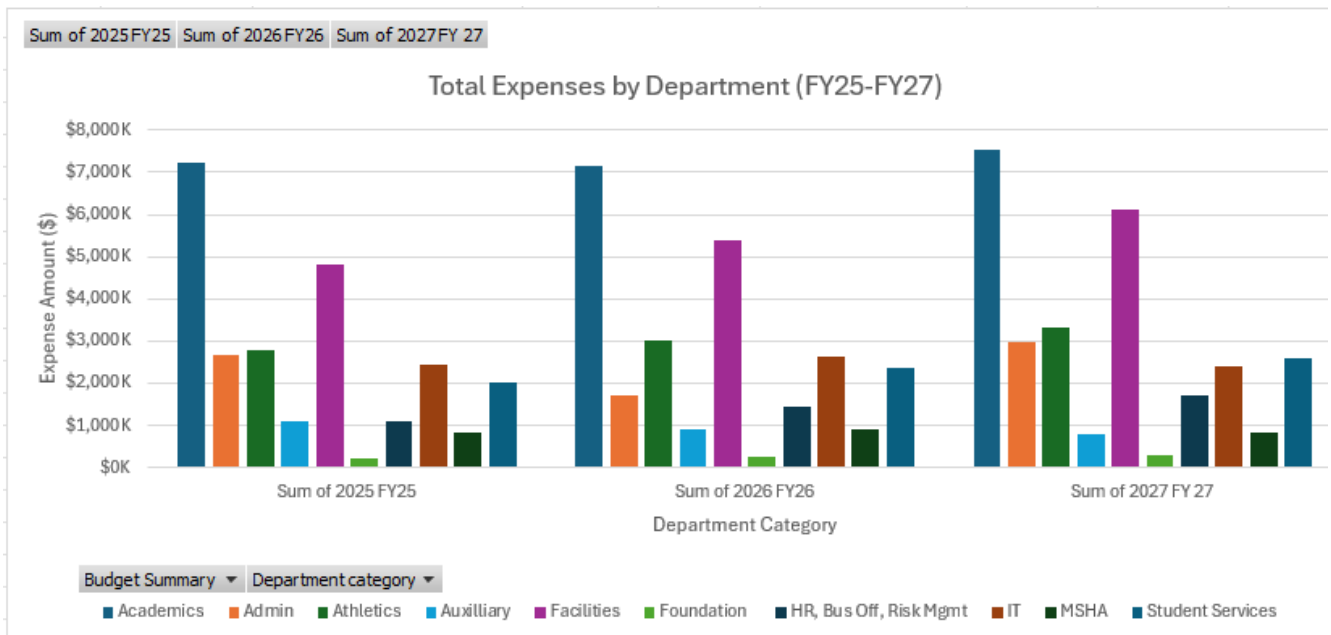
The table below demonstrates the Gillette College has maintained a steady purpose in all areas of business with the exception of Facilities. Facilities-related expenditures continue to support institutional priorities, including planning and development associated with preparing to build the new Enzi Applied Learning Center. These investments reflect the District’s commitment to expanding instructional capacity and supporting future enrollment and program growth.



FY 2027 BUDGET OVERVIEW

We anticipate continued enrollment growth in the next few years as a result of additional academic and student services programming, however the bulk of the increase in 2027, as already mentioned, is due to the Enzi Center and other Facilities costs. In the first chart below, you can see the increase compared to last year of \$1.9M. Subtracting the facilities increases because they aren't part of a trend, you will get back to 26.9M, closer to last year. And considering, we have added a few new employees and \$688K in new initiatives in this 2027 budget, we can safely say we are continuing to operate in an efficient, flat-spend manner.

Departments	FY25	FY26	FY 27
Academics	7,230,380	7,136,628	7,550,125
Admin	3,619,784	2,690,066	2,975,743
Athletics	2,784,779	3,001,675	3,330,427
Auxilliary	1,087,430	897,423	804,886
Facilities	4,817,872	5,390,554	6,108,409
Foundation	230,542	272,549	279,428
HR, Bus Off, Risk Mgmt	1,092,914	1,435,733	1,711,504
IT	2,453,353	2,624,719	2,391,004
MSHA	832,784	890,331	841,268
Student Services	2,032,925	2,375,880	2,606,693
Grand Total	26,182,763	26,715,558	28,599,487



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 2027 fiscal year ending June 30, 2027, 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 16th day of June, 2026, 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 CASH AVAILABLE JULY 1ST	ESTIMATED REVENUE WITHOUT TAX	CASH & ESTIMATED REVENUE	ESTIMATED TAX REQUIREMENT	ESTIMATED EXPENDITURES
OPERATING	\$ 2,000,000	3,557,177	5,557,177	17,648,151	23,205,328
ONE MILL FUND	-	-	-	-	-
AUXILIARY	-	1,115,271	1,115,271	-	1,115,271
BOCHES	-	2,359,790	2,359,790	-	2,359,790
GRANTS & CONTRACTS		1,919,098	1,919,098	-	1,919,098
TOTAL	\$ 2,000,000	8,951,336	10,951,336	17,648,151	28,599,487

*Approximately three and seven tenths (3.7) 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.

Tracy Wasserburger
 Chairwoman, Board of Trustees
 Gillette Community College District



Publish: Gillette News Record 06/02/26, 06/06/26, 06/09/26

FY2027 Budget

RESOLUTION TO PROVIDE INCOME

WHEREAS, on the 17th day of June, 2026 this Board adopted a college budget for the 2027 fiscal year ending June 30, 2027, calling for the following appropriations:

Operating	23,205,328
Auxiliary	1,115,271
Grants and Contracts	1,919,098
BOCHES	2,359,790
	<u>28,599,487</u>

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, 2027, as shown opposite each fund amount to be raised by taxes:

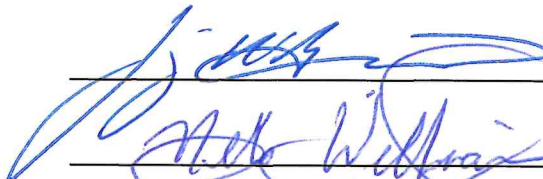
Amount to be Raised:

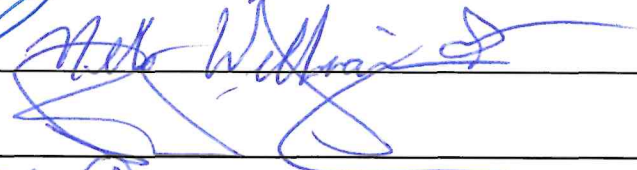
Mill Levy Fund	17,298,151
Motor Vehicle Revenue	350,000
	<u>17,648,151</u>

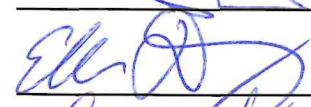
NOW BE IT RESOLVED BY THE Board of Trustees of Gillette Community College that the foregoing levies be made for the fiscal year ending June 30, 2027.


Dated this 17th day of June 2026

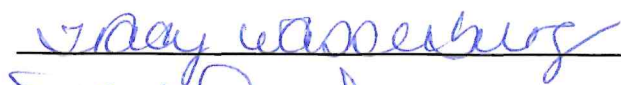
Attest :














EXPENDITURE AUTHORITY RESOLUTION

WHEREAS, on the 17th day of June 2026, 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, 2027; 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 2nd, 6th, and 9th days of June, 2026; 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.

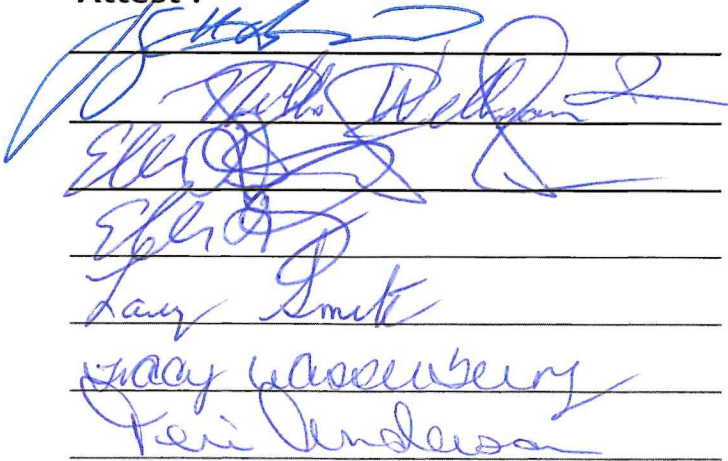
NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of Gillette Community College District that the budget, as so revised and altered, be adopted as the official college budget for the fiscal year ending June 30, 2027.

BE IT FURTHER RESOLVED that the following appropriations be made for the 2027 fiscal year ending June 30, 2027, and that the expenditures be limited to the amount appropriated herein.

Dated this 17th day of June, 2026

EXPENDITURE AUTHORITY

Attest :



Operating Fund	23,205,328
Auxilliary	1,115,271
Grants and Contracts	1,919,098
BOCHES Fund	2,359,790
	<hr/>
	28,599,847

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Total Current Funds

College:	Gillette Community College District	Fiscal 24		Fiscal 25	Fiscal 26	Adopted
		Actual	Estimated	Tentative	Adopted	
		Previous Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year	
Revenue	Tuition and Fees	3,504,608	3,816,322	3,557,177	3,557,177	
	State Appropriations	0	0	0	0	
	Local Appropriations	20,569,465	19,742,128	22,007,941	22,007,941	
	Federal Grants and Contracts	834,784	834,784	841,268	841,268	
	State Grants and Contracts	317,712	317,712	0	0	
	Local Grants and Contracts	540,667	540,667	1,077,830	1,077,830	
	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	948,323	1,181,204	1,115,271	1,115,271	
	Other Sources	0	0	0	0	
	Total Revenue	26,715,559	26,432,817	28,599,487	28,599,487	
Other Funding Sources	Carryover	3,200,000	3,200,000	2,000,000	2,000,000	
	Transfers	0	0	0	0	
	Other	0	0	0	0	
	Total Other	3,200,000	3,200,000	2,000,000	2,000,000	
Total Current Funds Revenue and Other		23,515,559	23,232,817	26,599,487	26,599,487	
Expenditures by Program	Instruction	7,551,282	6,659,831	7,296,479	7,296,479	
	Research	0	0	0	0	
	Public Service	25,000	25,000	27,500	27,500	
	Academic Support	1,185,530	1,210,530	1,038,315	1,038,315	
	Student Services	5,060,937	4,912,580	5,364,454	5,364,454	
	Institutional Support	6,553,932	6,303,932	7,649,059	7,649,059	
	Operations and Maint/Plant	5,390,554	5,042,943	6,108,409	6,108,409	
	Scholarships & Fellow ships	0	0	0	0	
	Total Expenditures	25,767,235	24,154,816	27,484,216	27,484,216	
Transfers	Mandatory Transfers	0	0	0	0	
	Non-mandatory Transfers	0	0	0	0	
	Total Transfers	0	0	0	0	
Auxiliary Enterprises	Expenditures	948,323	949,800	1,115,271	1,115,271	
	Mandatory Transfers	0	0	0	0	
	Non-mandatory Transfers	0	0	0	0	
	Total Expenditures & Transfers	948,323	949,800	1,115,271	1,115,271	
Total Current Funds Exp & Transfers		26,715,558	25,104,616	28,599,487	28,599,487	
Expenditures by Series	Salaries	8,652,744	8,111,151	9,222,400	9,222,400	
	Benefits	5,768,496	5,392,215	6,148,286	6,148,286	
	Operating Expenses	10,004,676	9,359,820	10,993,591	10,993,591	
	Capital Outlay	2,289,642	2,241,430	2,235,210	2,235,210	
	Total Expenditures	26,715,558	25,104,616	28,599,487	28,599,487	
Transfers	Mandatory Transfers	0	0	0	0	
	Non-mandatory Transfers	0	0	0	0	
	Total Transfers	0	0	0	0	
Total Current Funds Exp & Transfers		26,715,558	25,104,616	28,599,487	28,599,487	
Net Budget Increase (Decrease)		1	1,328,201	0	0	

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Total Current Funds Revenue

College:	Gillette Community College I	Actual		Estimated	Tentative	Adopted
		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Revenue						
Tuition, Fees	Credit Tuition, In-State		2,647,206	2,698,407	2,134,306	2,134,306
	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		857,401	1,117,915	1,422,871	1,422,871
	Course Fees		0	0	0	0
	Other Fees		0	0	0	0
State Appropriations	State Aid Appropriation		0	0	0	0
	Supplemental Appropriation		0	0	0	0
	Other State Revenue		0	0	0	0
Local Appropriations	Mill Levy		17,833,421	16,492,128	19,298,151	19,298,151
	Mill Levy, Optional		0	0	0	0
	Motor Vehicle Fees		314,316	374,000	350,000	350,000
	Other Local Revenue		2,421,728	2,876,000	2,359,790	2,359,790
Federal Grants and Contracts			834,784	834,784	841,268	841,268
State Grants and Contracts			317,712	317,712	0	0
Local Grants and Contracts			540,667	540,667	1,077,830	1,077,830
BOCES/BOCHES						
Private Grants/Gifts/Contracts			0	0	0	0
Endowment Income	Unrestricted		0	0	0	0
	Restricted		0	0	0	0
	Other Income		0	0	0	0
Sales/Service Educational Activities	Instruction		0	0	0	0
	Research		0	0	0	0
	Public Service		0	0	0	0
	Other		0	0	0	0
Sales/Service Auxiliary Enterprises	Student Center		0	0	0	0
	Food Service		475,000	476,477	400,000	400,000
	Residence Halls		473,323	682,576	715,271	715,271
	Bookstores		0	0	0	0
	Copy Centers		0	0	0	0
	Motor Pool		0	0	0	0
	Early Childhood Center		0	0	0	0
	Other		0	22,151	0	0
Other Sources	Gate Receipts		0	0	0	0
	Investment Income		0	0	0	0
	Miscellaneous Deposits		0	0	0	0
Total Revenue			26,715,558	26,432,817	28,599,487	28,599,487
Other Funding Sources	Carryover		3,200,000	3,200,000	2,000,000	2,000,000
	Transfers		0	0	0	0
	Other		0	0	0	0
Total Other			3,200,000	3,200,000	2,000,000	2,000,000
Total Current Funds Revenue and Other			23,515,558	23,232,817	26,599,487	26,599,487

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Total Current Funds Expenditures

College:	<u>Gillette Community College D</u>	Actual	Estimated	Tentative	Approved
		Previous Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Expenditures by Program					
Instruction	Salaries	3,155,338	2,690,926	2,988,019	2,988,019
All Other	Benefits	2,103,558	1,793,950	1,992,012	1,992,012
	Operating Expenses	1,440,070	1,322,639	1,263,936	1,263,936
	Capital Outlay	0	0	0	0
	Total Expenditures	6,698,966	5,807,515	6,243,967	6,243,967
Instruction	Salaries	421,249	421,070	430,279	430,279
Continuing	Benefits	280,832	280,714	286,853	286,853
Education	Operating Expenses	132,703	133,000	124,136	124,136
	Capital Outlay	0	0	0	0
	Total Expenditures	834,784	834,784	841,268	841,268
Instruction	Salaries	0	0	122,946	122,946
ABE, GED,	Benefits	0	0	81,964	81,964
ESL	Operating Expenses	17,532	17,532	6,334	6,334
	Capital Outlay	0	0	0	0
	Total Expenditures	17,532	17,532	211,244	211,244
Research	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Public Service	Salaries	0	0	0	0
All Other	Benefits	0	0	0	0
	Operating Expenses	25,000	25,000	27,500	27,500
	Capital Outlay	0	0	0	0
	Total Expenditures	25,000	25,000	27,500	27,500
Public Service	Salaries	0	0	0	0
Community	Benefits	0	0	0	0
Service	Operating Expenses	0	0	0	0
	Total Expenditures	0	0	0	0
Academic	Salaries	559,824	559,824	434,895	434,895
Support	Benefits	373,216	373,216	289,930	289,930
	Operating Expenses	277,490	277,490	313,490	313,490
	Capital Outlay	0	0	0	0
	Total Expenditures	1,210,530	1,210,530	1,038,315	1,038,315
Student	Salaries	1,506,362	1,429,359	1,580,269	1,580,269
Services	Benefits	1,004,241	937,687	1,053,513	1,053,513
	Operating Expenses	2,550,334	2,545,534	2,730,672	2,730,672
	Capital Outlay	0	0	0	0
	Total Expenditures	5,060,937	4,912,580	5,364,454	5,364,454
Institutional	Salaries	1,901,303	1,901,303	2,336,164	2,336,164
Support	Benefits	1,267,535	1,267,535	1,557,442	1,557,442
	Operating Expenses	2,765,452	2,515,452	3,360,243	3,360,243
	Capital Outlay	619,642	619,642	395,210	395,210
	Total Expenditures	6,553,932	6,303,932	7,649,059	7,649,059
Operation/	Salaries	915,935	915,935	971,405	971,405
Maintenance	Benefits	610,624	610,624	647,604	647,604
Plant	Operating Expenses	2,193,995	1,894,596	2,649,400	2,649,400
	Capital Outlay	1,670,000	1,621,788	1,840,000	1,840,000
	Total Expenditures	5,390,554	5,042,943	6,108,409	6,108,409

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Total Current Funds Expenditures page 2

Scholarships and Fellowships	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
Total Expenditures		0	0	0	0
Total Expenditures		25,792,235	24,154,816	27,484,216	27,484,216
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary Enterprises	Salaries	192,734	192,734	358,423	358,423
	Benefits	128,489	128,489	238,968	238,968
	Operating Expenses	627,100	628,577	517,880	517,880
	Capital Outlay	0	0	0	0
	Total Expenditures	948,323	949,800	1,115,271	1,115,271
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Current Funds Expenditures and Tra		26,715,558	25,104,616	28,599,487	28,599,487

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	Next	Fiscal Year
Revenue	Tuition and Fees		3,529,607		3,816,322		3,557,177		3,557,177		3,557,177
	State Appropriations		0		0		0		0		0
	Local Appropriations		20,569,465		19,742,128		22,007,941		22,007,941		22,007,941
	Sales & Services/Educ Act.		0		0		0		0		0
	Other Sources		0		0		0		0		0
	Total Revenue		24,099,072		23,558,450		25,565,118		25,565,118		25,565,118
Other Funding Sources	Carryover		0		0		0		0		0
	Transfers		0		0		0		0		0
	Other		0		0		0		0		0
	Total Other		0		0		0		0		0
Total Operating Fund Revenue and Other			24,099,072		23,558,450		25,565,118		25,565,118		25,565,118
Expenditures by Program	Instruction		5,883,119		4,991,668		5,404,881		5,404,881		5,404,881
	Research		0		0		0		0		0
	Public Service		0		0		0		0		0
	Academic Support		1,210,530		1,210,530		1,038,315		1,038,315		1,038,315
	Student Services		5,060,937		4,912,580		5,364,454		5,364,454		5,364,454
	Institutional Support		6,553,932		6,303,932		7,649,059		7,649,059		7,649,059
	Operations and Maint/Plant		5,390,554		5,042,943		6,108,409		6,108,409		6,108,409
	Scholarships & Fellow ships		0		0		0		0		0
	Total Expenditures		24,099,072		22,461,653		25,565,118		25,565,118		25,565,118
Transfers	Mandatory Transfers		0		0		0		0		0
	Non-mandatory Transfers		0		0		0		0		0
	Total Transfers		0		0		0		0		0
Total Oper Fund Exp. & Tftrs. by Program			24,099,072		22,461,653		25,565,118		25,565,118		25,565,118
Expenditures by Series	Salaries		7,784,873		7,243,458		7,880,456		7,880,456		7,880,456
	Benefits		5,189,915		4,813,753		5,253,637		5,253,637		5,253,637
	Operating Expenses		8,834,642		8,163,012		10,195,815		10,195,815		10,195,815
	Capital Outlay		2,289,642		2,241,430		2,235,210		2,235,210		2,235,210
	Total Expenditures		24,099,072		22,461,653		25,565,118		25,565,118		25,565,118
Transfers	Mandatory Transfers		0		0		0		0		0
	Non-mandatory Transfers		0		0		0		0		0
	Total Transfers		0		0		0		0		0
Total Oper Fund Exp. & Tftrs by Series			24,099,072		22,461,653		25,565,118		25,565,118		25,565,118
Net Increase (Decrease)			0		1,096,797		0		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
Revenue						
Tuition, Fees	Credit Tuition, In-State		2,647,205	2,698,407	2,134,306	2,134,306
	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		882,402	1,117,915	1,422,871	1,422,871
	Course Fees		0	0	0	0
	Other Fees		0	0	0	0
State	State Aid Appropriation		0	0	0	0
Appropriations	Supplemental Appropriation		0	0	0	0
	Other State Revenue		0	0	0	0
Local	Mill Levy		17,833,421	16,492,128	19,298,151	19,298,151
Appropriations	Motor Vehicle Fees		314,316	374,000	350,000	350,000
	Other Local Revenue		2,421,728	2,876,000	2,359,790	2,359,790
Sales/Service	Instruction		0	0	0	0
Educational	Research		0	0	0	0
Activities	Public Service		0	0	0	0
	Other		0	0	0	0
Other Sources	Gate Receipts		0	0	0	0
	Investment Income		0	0	0	0
	Miscellaneous Deposits		0	0	0	0
Total Revenue			24,099,072	23,558,450	25,565,118	25,565,118
Other Funding	Carryover		3,200,000	3,200,000	2,000,000	2,000,000
Sources	Transfers		0	0	0	0
	Other		0	0	0	0
Total Other			3,200,000	3,200,000	2,000,000	2,000,000
Total Operating Fund Revenue and Other			20,899,072	20,358,450	23,565,118	23,565,118

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	Next Fiscal Year
Expenditures by Program							
Instruction	Salaries		2,901,449	2,437,037	2,557,723	2,557,723	
All Other	Benefits		1,934,299	1,624,691	1,705,148	1,705,148	
	Operating Expenses		1,047,371	929,940	1,142,010	1,142,010	
	Capital Outlay		0	0	0	0	
	Total Expenditures		5,883,119	4,991,668	5,404,881	5,404,881	
Instruction	Salaries		0	0	0	0	
Continuing	Benefits		0	0	0	0	
Education	Operating Expenses		0	0	0	0	
	Capital Outlay		0	0	0	0	
	Total Expenditures		0	0	0	0	
Instruction	Salaries		0	0	0	0	
ABE, GED,	Benefits		0	0	0	0	
ESL	Operating Expenses		0	0	0	0	
	Capital Outlay		0	0	0	0	
	Total Expenditures		0	0	0	0	
Research	Salaries		0	0	0	0	
	Benefits		0	0	0	0	
	Operating Expenses		0	0	0	0	
	Capital Outlay		0	0	0	0	
	Total Expenditures		0	0	0	0	
Public Service	Salaries		0	0	0	0	
All Other	Benefits		0	0	0	0	
	Operating Expenses		0	0	0	0	
	Capital Outlay		0	0	0	0	
	Total Expenditures		0	0	0	0	

WYOMING COMMUNITY COLLEGE SYSTEM

Operating Fund Budget Detail - Page 2

Public Service	Salaries	0	0	0	0
Community	Benefits	0	0	0	0
Service	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Academic	Salaries	559,824	559,824	434,895	434,895
Support (AS)	Benefits	373,216	373,216	289,930	289,930
	Operating Expenses	277,490	277,490	313,490	313,490
	Capital Outlay	0	0	0	0
	Total Expenditures	1,210,530	1,210,530	1,038,315	1,038,315
Student	Salaries	1,506,362	1,429,359	1,580,269	1,580,269
Services (SS)	Benefits	1,004,241	937,687	1,053,513	1,053,513
	Operating Expenses	2,550,334	2,545,534	2,730,672	2,730,672
	Capital Outlay	0	0	0	0
	Total Expenditures	5,060,937	4,912,580	5,364,454	5,364,454
Institutional	Salaries	1,901,303	1,901,303	2,336,164	2,336,164
Support (IS)	Benefits	1,267,535	1,267,535	1,557,442	1,557,442
	Operating Expenses	2,765,452	2,515,452	3,360,243	3,360,243
	Capital Outlay	619,642	619,642	395,210	395,210
	Total Expenditures	6,553,932	6,303,932	7,649,059	7,649,059
Operation/ Maintenance Plant	Salaries	915,935	915,935	971,405	971,405
	Benefits	610,624	610,624	647,604	647,604
	Operating Expenses	2,193,995	1,894,596	2,649,400	2,649,400
	Capital Outlay	1,670,000	1,621,788	1,840,000	1,840,000
	Total Expenditures	5,390,554	5,042,943	6,108,409	6,108,409
Scholarships and Fellowships	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Total Expenditures		24,099,072	22,461,653	25,565,118	25,565,118
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Operating Fund Exp. and Transfers		24,099,072	22,461,653	25,565,118	25,565,118

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Unrestricted Auxiliary Fund

College:		Gillette Community College District		Actual		Estimated		Tentative		Approved	
		Previous	Fiscal Year	Current	Fiscal Year	Next	Fiscal Year	Next	Fiscal Year	Next	Fiscal Year
Revenue	Sales & Services/Auxiliary Enterprises		948,323		1,181,204		1,115,271		1,115,271		1,115,271
Student Fees	Other Sources		0		0		0		0		0
	Total Revenue		948,323		1,181,204		1,115,271		1,115,271		1,115,271
Other Funding Sources	Carryover		0		0		0		0		0
	Transfers		0		0		0		0		0
	Other		0		0		0		0		0
	Total Other		0		0		0		0		0
Total Auxiliary Revenue and Other			948,323		1,181,204		1,115,271		1,115,271		1,115,271
Expenditures by Program	Auxiliary Enterprises, Student		948,323		949,800		1,115,271		1,115,271		1,115,271
	Auxiliary Enterprises, Faculty/Staff		0		0		0		0		0
	Total Expenditures		948,323		949,800		1,115,271		1,115,271		1,115,271
Transfers	Mandatory Transfers		0		0		0		0		0
	Non-mandatory Transfers		0		0		0		0		0
	Total Transfers		0		0		0		0		0
Total Auxiliary Exp. & Tfrs. by Program			948,323		949,800		1,115,271		1,115,271		1,115,271
Expenditures by Series	Salaries		192,734		192,734		358,423		358,423		358,423
	Benefits		128,489		128,489		238,968		238,968		238,968
	Operating Expenses		627,100		628,577		517,880		517,880		517,880
	Capital Outlay		0		0		0		0		0
	Total Expenditures		948,323		949,800		1,115,271		1,115,271		1,115,271
Transfers	Mandatory Transfers		0		0		0		0		0
	Non-mandatory Transfers		0		0		0		0		0
	Total Transfers		0		0		0		0		0
Total Auxiliary Exp. & Tfrs. by Series			948,323		949,800		1,115,271		1,115,271		1,115,271
Net Increase (Decrease)			0		231,404		0		0		0

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Auxiliary Fund Revenue

College:		Actual		Estimated	Tentative	Approved
<u>Gillette Community College District</u>		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year
Revenue						
Sales/Service	Student Center		0		0	0
	Food Service		475,000	476,477	400,000	400,000
	Residence Halls		473,323	682,576	715,271	715,271
	Bookstores		0	0	0	0
	Copy Center		0	0	0	0
	Motor Pool		0	0	0	0
	Early Childhood Center		0	0	0	0
	Other		0	22,151	0	0
Other Sources	Gate Receipts		0	0	0	0
	Investment Income		0	0	0	0
	Miscellaneous Deposits		0	0	0	0
Total Revenue			948,323	1,181,204	1,115,271	1,115,271
Other Funding Sources	Carryover		0	0	0	0
	Transfers		0	0	0	0
	Other		0	0	0	0
Total Other			0	0	0	0
Total Auxiliary Fund Revenue and Other			948,323	1,181,204	1,115,271	1,115,271

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	Next	Fiscal Year
Expenditures by Program											
Student	Salaries		0		0		0		0		0
Student Center	Benefits		0		0		0		0		0
	Operating Expenses		0		0		0		0		0
	Capital Outlay		0		0		0		0		0
	Total Expenditures		0		0		0		0		0
Student	Salaries		0		0		0		0		0
Food Service	Benefits		0		0		0		0		0
	Operating Expenses		475,000		476,477		400,000		400,000		400,000
	Capital Outlay				0		0		0		0
	Total Expenditures		475,000		476,477		400,000		400,000		400,000
Student	Salaries		0		0		0		0		0
Bookstore	Benefits		0		0		0		0		0
	Operating Expenses		0		0		0		0		0
	Total Expenditures		0		0		0		0		0
Student	Salaries		192,734		192,734		358,423		358,423		358,423
Housing	Benefits		128,489		128,489		238,968		238,968		238,968
	Operating Expenses		152,100		152,100		117,880		117,880		117,880
	Capital Outlay		0		0		0		0		0
	Total Expenditures		473,323		473,323		715,271		715,271		715,271
Student Early	Salaries		0		0		0		0		0
Childhood	Benefits		0		0		0		0		0
Center	Operating Expenses		0		0		0		0		0
	Capital Outlay		0		0		0		0		0
	Total Expenditures		0		0		0		0		0

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Auxiliary Fund Expenditures pg 2

Student	Salaries	0	0	0	0
All Other	Benefits	0	0	0	0
	Operating Expenses	0			0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Faculty/Staff	Salaries	0	0	0	0
Motor Pool	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Faculty/Staff	Salaries		0	0	0
All Other	Benefits		0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Total Expenditures		948,323	949,800	1,115,271	1,115,271
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Auxiliary Fund Exp. and Transfers		948,323	949,800	1,115,271	1,115,271

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Restricted Fund

College:		Gillette Community College District		Actual		Estimated		Tentative		Approved	
		Previous	Fiscal Year	Current	Fiscal Year	Next	Fiscal Year	Next	Fiscal Year	Next	Fiscal Year
Revenue	Local Appropriations		0		0		0		0		0
	Federal Grants and Contracts		834,784		834,784		841,268		841,268		841,268
	State Grants and Contracts		317,712		317,712		0		0		0
	Local Grants and Contracts		540,667		540,667		1,077,830		1,077,830		1,077,830
	Private Gifts/Grants/Contracts		0		0		0		0		0
	Total Revenue		1,693,163		1,693,163		1,919,098		1,919,098		1,919,098
Other Funding Sources	Carryover		0		0		0		0		0
	Transfers		0		0		0		0		0
	Other		0		0		0		0		0
	Total Other		0		0		0		0		0
Total Restricted Funds Revenue and Other			1,693,163		1,693,163		1,919,098		1,919,098		1,919,098
Expenditures by Program	Instruction		1,668,163		833,379		1,050,330		1,050,330		1,050,330
	Research		0		0		0		0		0
	Public Service		25,000		0		27,500		27,500		27,500
	Academic Support		0		421,070		0		0		0
	Student Services		0		280,714		0		0		0
	Institutional Support		0		128,000		0		0		0
	Operations and Maint/Plant		0		30,000		0		0		0
	Scholarships & Fellow ships		0		0		0		0		0
	Total Expenditures		1,693,163		1,693,163		1,077,830		1,077,830		1,077,830
Transfers	Mandatory Transfers		0		0		0		0		0
	Non-mandatory Transfers		0		0		0		0		0
	Total Transfers		0		0		0		0		0
Auxiliary Enterprises	Expenditures		0		0		0		0		0
	Mandatory Transfers		0		0		0		0		0
	Non-mandatory Transfers		0		0		0		0		0
	Total Expenditures & Transfers		0		0		0		0		0
Total Restricted Exp. & Tfrs. by Program			1,693,163		1,693,163		1,077,830		1,077,830		1,077,830
Expenditures by Series	Salaries		675,137		674,959		983,521		983,521		983,521
	Benefits		450,092		449,973		655,681		655,681		655,681
	Operating Expenses		567,934		568,231		279,896		279,896		279,896
	Capital Outlay		0		0		0		0		0
	Total Expenditures		1,693,163		1,693,163		1,919,098		1,919,098		1,919,098
Transfers	Mandatory Transfers		0		0		0		0		0
	Non-mandatory Transfers		0		0		0		0		0
	Total Transfers		0		0		0		0		0
Total Restricted Exp. & Tfrs. by Series			1,693,163		1,693,163		1,919,098		1,919,098		1,919,098
Net Increase (Decrease)			0		0		0		0		0

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Restricted Fund Revenue

College:	Gillette Community College Dist	Actual		Estimated		Tentative		Approved	
		Previous	Fiscal Year	Current	Fiscal Year	Next	Fiscal Year	Next	Fiscal Year
Revenue									
	Local Appropriations		0		0		0		0
	Federal Grants and Contracts		834,784		834,784		841,268		841,268
	State Grants and Contracts		317,712		317,712		0		0
	Local Grants and Contracts		540,667		540,667		1,077,830		1,077,830
	Private Gift/Grants/Contracts		0		0		0		0
Total Revenue			1,693,163		1,693,163		1,919,098		1,919,098
Other Funding Sources									
	Carryover		0		0		0		0
	Transfers		0		0		0		0
	Other		0		0		0		0
Total Other			0		0		0		0
Total Restrcted Funds Revenue and Other			1,693,163		1,693,163		1,919,098		1,919,098

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Restricted Fund Expenditures

College:		Gillette Community College Dis		Actual	Estimated	Tentative	Approved
		Previous	Fiscal Year	Current Fiscal Year	Next Fiscal Year	Next Fiscal Year	Next Fiscal Year
Expenditures by Program							
Instruction	Salaries		253,889	253,889	430,296	430,296	430,296
All Other	Benefits		169,259	169,259	286,864	286,864	286,864
	Operating Expenses		392,699	392,699	121,926	121,926	121,926
	Capital Outlay		0	0	0	0	0
	Total Expenditures		815,847	815,847	839,086	839,086	839,086
Instruction	Salaries		421,249	421,070	430,279	430,279	430,279
Continuing	Benefits		280,832	280,714	286,853	286,853	286,853
Education	Operating Expenses		132,703	133,000	124,136	124,136	124,136
	Capital Outlay		0	0	0	0	0
	Total Expenditures		834,784	834,784	841,268	841,268	841,268
Instruction	Salaries		0	0	122,946	122,946	122,946
ABE, GED,	Benefits		0	0	81,964	81,964	81,964
ESL	Operating Expenses		17,532	17,532	6,334	6,334	6,334
	Capital Outlay		0	0	0	0	0
	Total Expenditures		17,532	17,532	211,244	211,244	211,244
Research	Salaries		0	0	0	0	0
	Benefits		0	0	0	0	0
	Operating Expenses		0	0	0	0	0
	Capital Outlay		0	0	0	0	0
	Total Expenditures		0	0	0	0	0
Public Service	Salaries		0	0	0	0	0
All Other	Benefits		0	0	0	0	0
	Operating Expenses		25,000	25,000	27,500	27,500	27,500
	Capital Outlay		0	0	0	0	0
	Total Expenditures		25,000	25,000	27,500	27,500	27,500

WYOMING COMMUNITY COLLEGE SYSTEM

Restricted Fund Budget Detail - Page 2

Public Service Community Service	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
Academic Support	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 Services	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
Institutional Support	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
Operation/ Maintenance Plant	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

Restricted Fund Budget Detail - Page 2

Scholarships and Fellowships	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Total Expenditures		1,693,163	1,693,163	1,919,098	1,919,098
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary Enterprises	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Restricted Funds Exp. and Tfrs.		1,693,163	1,693,163	1,919,098	1,919,098