



ACCREDITATION EVIDENCE

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FY2022

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FINAL BUDGET

Fiscal Year Beginning July 1, 2021
and Ending June 30, 2022

Prepared for the Board of Trustees
July 21, 2021

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July 2021

Dear Western,

The development of the fiscal year 2021-2022 (FY22) budget has undoubtedly been one of the most difficult tasks many of us have faced in our careers. As a result of significant revenue reductions, Western was forced to make significant expense reductions. However, there is a silver lining behind every cloud and the intense examination of our budgets created an opportunity for Western Reimagined as we focus on how we will continue moving our college forward in the coming year.

The development and approval of our new 5-year strategic master plan along with various strategic action plans and key performance indicators provide *the big fat arrow* that shows us the way toward brighter futures for our institution. The FY22 budget was developed to support our strategic plan in the dedication of resources to areas of greatest impact.

Recent reports of student applications for the fall 2021 semester show promising signs that our historical downward enrollment trend may slow for the 2021-2022 academic year. These projections are included in the FY22 budget and helped mitigate known revenue shortfalls from state and local appropriations.

Additionally, one-time funding from COVID-19 related legislation will help us defray some of our expenses, contributing to our ability to balance the FY22 budget. We fully acknowledge that these funding opportunities are not sustainable, but coupled with the more sustainable decisions to reduce our budget, will help us get by while we wait for our economy to recover.

Despite these challenging financial times, our commitment to our students, employees, community, and industry partners remains strong. Our Western grit, combined with the talent and dedication of our team, makes me confident that we can ride out this storm together and not only survive, but thrive as we look to the future and Western Reimagined.

Thank you for the opportunity to be a part of this amazing team of talented and dedicated professionals and thank you for all you do to support the success of our students and the communities we serve.

Respectfully,

Kim

Kim Kuster Dale, Ph.D.
President

BUDGET NARRATIVE

Fiscal Year Ending June 30, 2022

Introduction

The fiscal and program information contained herein represent the revenue requirements and the schedule of expenditures for operating Western Wyoming Community College during the 2021-22 fiscal year. The financial plans have been developed to meet the projected program and educational needs of the communities served by the College and the basic commitments of its mission.

For FY 2020, revenues were up about \$725,000, without reserves. Expenses remained relatively flat with only a \$70,000 increase in general fund expenses.

For FY 2021, we are estimating revenues, without reserves, will be down approximately \$735,000, but there will be an offsetting decrease in expenses. We are estimating that the largest decline in revenues will come from local appropriations.

For FY 2022, we are estimating revenues, without reserves, will be down approximately \$1,400,000, due to an estimated decline in local appropriations. This reduction in revenue has been offset by an equal reduction in expenses.

An Overview of the Unrestricted Operating Fund Budget

Revenues and Cash Carryover

STATE REVENUES are comprised of general (standard budget) state aid and supplemental state aid for health insurance cost reimbursement, the Wyoming Investment in Nursing Program, and for partial reimbursement for the employers' increased share for retirement contributions.

In FY 2021-22, State revenues are budgeted in the amount of \$8,833,784 representing approximately 36.3% of the Unrestricted Operating Fund budget. For FY 2020-21, State revenues were budgeted in the amount of \$8,999,533 representing approximately 34.9% of the total resources.

LOCAL REVENUES are based on the valuation of the county or college district. The assessed valuation for FY 2021-22 has decreased from the FY 2020-21 level of \$2,368,319,797 to approximately \$2,000,000,000, a decrease of approximately 15.5%.

Local revenues are budgeted in the amount of \$8,731,175 representing approximately 35.9% of the total resources needed to fund the FY 2021-22 Unrestricted Operating Fund budget. In FY 2020-21, local revenues were budgeted in the amount of \$10,159,430 representing approximately 39.4% of the Unrestricted Operating Fund budget.

INSTITUTIONAL REVENUES are comprised of credit and non-credit tuition, fees, investment income, and miscellaneous income sources. Tuition for credit classes are the largest source of institutional revenue. The Wyoming Community

College Commission approved a tuition increase from \$99 to \$105 per credit hour to begin in Fall 2021, however due to a projected decrease in enrollment, we anticipate tuition revenue will remain fairly flat.

Institutional revenues are budgeted in the amount of \$6,650,240 representing approximately 27.3% of the total resources needed to fund the FY 2021-22 Unrestricted Operating Fund budget. In FY 2020-21, institutional revenues were budgeted in the amount of \$6,532,705 representing approximately 25.3% of the total resources needed to fund the Unrestricted Operating Fund budget.

CASH CARRYOVER are funds that are budgeted and for a variety of reasons are not spent in that fiscal year and are carried over to the next fiscal year. Usually, the funds are carried over from the first year of the biennium to the second year. Reserves are funds that have been built up over several biennia. Operating reserves are limited by state statutes to 15% of the last biennium's operating revenues.

In FY 2021-22, no reserve funds were used to balance the Unrestricted Operating Fund budget.

Expenditures

INSTRUCTION expenditures are budgeted in the amount of \$9,638,650 representing approximately 39.6% of the FY 2021-22 Unrestricted Operating Fund budget. In FY 2020-21, instruction expenditures were budgeted in the amount of \$10,616,362 representing approximately 41.2% of the Unrestricted Operating Fund budget.

PUBLIC SERVICE expenditures are budgeted in the amount of \$37,992 representing approximately 0.1% of the FY 2021-22 Unrestricted Operating Fund budget. In FY 2020-21, public service expenditures were budgeted in the amount of \$54,505 representing approximately 0.2% of the Unrestricted Operating Fund budget.

ACADEMIC SUPPORT expenditures are budgeted in the amount of \$2,295,705 representing approximately 9.4% of the FY 2021-22 Unrestricted Operating Fund budget. In FY 2020-21, academic support expenditures were budgeted in the amount of \$2,022,629 representing approximately 7.8% of the Unrestricted Operating Fund budget.

STUDENT SERVICES expenditures are budgeted in the amount of \$1,819,534 representing approximately 7.5% of the FY 2021-22 Unrestricted Operating Fund budget. In FY 2020-21, student services expenditures were budgeted in the amount of \$2,005,587 representing approximately 7.8% of the Unrestricted Operating Fund budget.

INSTITUTIONAL SUPPORT expenditures are budgeted in the amount of \$6,080,340 representing approximately 25% of the FY 2021-22 Unrestricted Operating Fund budget. In FY 2020-21, institutional support expenditures were budgeted in the amount of \$7,008,239 representing approximately 27.2% of the

Unrestricted Operating Fund budget.

OPERATION/MAINTENANCE OF PLANT expenditures are budgeted in the amount of \$3,482,978 representing approximately 14.3% of the FY 2021-22 Unrestricted Operating Fund budget. In FY 2020-2021, operation/maintenance of plant expenditures were budgeted in the amount of \$3,207,555 representing approximately 12.4% of the Unrestricted Operating Fund budget.

SCHOLARSHIPS AND FELLOWSHIPS expenditures are budgeted in the amount of \$955,000 representing approximately 3.9% of the FY 2021-22 Unrestricted Operating Fund budget. In FY 2020-21, scholarship and fellowship expenditures were budgeted in the amount of \$851,791 representing approximately 3.3% of the Unrestricted Operating Fund budget.

NON-MANDATORY TRANSFERS expenditures are normally budgeted to show operating funds used for either capital purchases or projects. Because of revenue reductions, we have no non-mandatory transfers in the FY 2021-22 or FY 2020-21 Unrestricted Operating Fund budgets

Graphs comparing FY 2021-22 to FY 2020-21 start on page 59.

SALARY AND BENEFITS

The FY 2021-22 budget includes board approved actions relating to retirement contributions and annual stipends and also includes funding for certain salary adjustments resulting from the board approved compensation study. The budget does not include any funding of off-schedule salary payments, Performance Incentive Awards or Horizontal Advancements. Salary and benefits represent 75.8% and 77.5% of the FY 2021-22 and FY 2020-21 budgets, respectively.

CAPITAL OUTLAY/EQUIPMENT

The FY 2021-22 budget includes \$129,650 for capital outlay/equipment. The FY 2020-21 budget included \$113,510 for capital outlay/equipment and capital projects.

Summary and Conclusion

The FY 2021-22 budget has been developed after many weeks of gathering information and after much thought and discussion.

Even after the reduction in revenues, the budget is reasonably healthy and should allow the College to adequately meet the projected program and educational needs of the communities it serves.

College President

Board of Trustees President

WESTERN WYOMING COMMUNITY COLLEGE
FY 2022 OPERATING BUDGET REVENUES BY FUNDING SOURCE

FINAL

Fund 10 Operating Fund										
State	Local	Tuition & Fees	Other Sources	Carry Over/Reserves	1-Mill	Auxiliary	Fees	BOCES	Grants	Total
Program										
Instruction	3,502,398	3,461,716	2,636,671	37,665	160,993	-	30,765	132,148	800,234	10,762,590
Public Service	13,805	13,645	10,393	148	-	-	-	-	3,000	40,992
Academic Support	834,208	824,518	628,008	8,971	43,350	-	1,000	-	131,484	2,471,539
Student Services	661,178	653,498	497,747	7,110	1,700,427	-	808,702	-	4,500	4,333,163
Institutional Support	2,209,533	2,183,868	1,663,378	23,762	112,185	-	10,000	36,597	94,415	6,333,737
Operation & Maintenance Plant	1,265,637	1,250,935	952,795	13,611	178,850	3,293,125	77,500	-	127,345	7,159,798
Scholarships & Fellowships	347,026	342,995	261,248	3,732	210,000	-	-	1,139,604	5,486,400	7,791,004
Non-mandatory Transfer	-	-	-	-	-	-	-	-	-	-
Total	8,833,784	8,731,175	6,650,240	95,000	2,405,805	3,293,125	927,967	1,308,349	6,647,378	38,892,823

WESTERN WYOMING COMMUNITY COLLEGE
FY 2021 OPERATING BUDGET REVENUES BY FUNDING SOURCE

FINAL

Fund 10 Operating Fund										
State	Local	Tuition & Fees	Other Sources	Carry Over/Reserves	1-Mill	Auxiliary	Fees	BOCES	Grants	Total
Program										
Instruction	3,881,943	4,151,890	2,712,462	31,141	201,077	-	3,291	133,800	980,871	12,361,914
Public Service	19,160	20,493	13,388	154	-	-	-	-	3,000	57,505
Academic Support	760,767	813,670	531,577	6,103	43,350	-	1,000	-	-	2,208,486
Student Services	736,417	787,627	514,563	5,908	1,569,479	-	902,164	-	8,000	4,574,513
Institutional Support	2,506,858	2,681,182	1,751,637	20,110	77,185	-	11,000	60,073	95,300	7,374,759
Operation & Maintenance Plant	1,144,711	1,224,313	799,853	9,183	897,384	3,400,649	80,500	-	145,500	7,780,365
Scholarships & Fellowships	299,433	320,256	209,225	2,402	228,000	-	-	1,139,605	5,486,400	7,705,796
Non-mandatory Transfer	-	-	-	-	-	-	-	-	-	-
Total	9,349,289	9,999,430	6,532,705	75,000	3,016,475	3,400,649	997,955	1,333,478	6,719,071	42,063,338

WESTERN WYOMING COMMUNITY COLLEGE
FY 2022 OPERATING BUDGET EXPENSES BY PROGRAM & SERIES

Program	Series						Total
	Salaries	Employer Paid Benefits	Total Personnel Services	Operating Expenses	Capital Outlay		
Instruction	6,477,171	2,906,405	9,383,576	1,374,164	4,850		10,762,590
Public Service	21,919	573	22,492	17,500	1,000		40,992
Academic Support	1,368,304	683,572	2,051,876	417,013	2,650		2,471,539
Student Services	2,021,222	960,344	2,981,566	1,227,099	124,498		4,333,163
Institutional Support	3,158,121	1,682,188	4,840,309	1,371,693	121,735		6,333,737
Operation & Maintenance of Plant	1,030,550	682,923	1,713,473	2,067,200	86,000		3,866,673
Scholarships & Fellowships	20,000	-	20,000	7,766,900	4,104		7,791,004
Non-mandatory Transfers	-	-	-	-	-		-
Auxiliary	551,009	358,346	909,355	2,337,270	46,500		3,293,125
Total	14,648,296	7,274,351	21,922,647	16,578,839	391,337		38,892,823

WESTERN WYOMING COMMUNITY COLLEGE
FY 2021 OPERATING BUDGET EXPENSES BY PROGRAM & SERIES

Program	Series						Total
	Salaries	Employer Paid Benefits	Total Personnel Services	Operating Expenses	Capital Outlay		
Instruction	7,529,956	3,592,152	11,122,108	1,234,456	5,350		12,361,914
Public Service	29,973	2,271	32,244	22,261	3,000		57,505
Academic Support	1,120,581	653,254	1,773,835	434,651	-		2,208,486
Student Services	2,364,188	1,219,747	3,583,935	878,791	111,787		4,574,513
Institutional Support	3,502,419	1,923,979	5,426,398	1,840,201	108,160		7,374,759
Operation & Maintenance of Plant	1,168,834	784,385	1,953,219	2,339,497	87,000		4,379,716
Scholarships & Fellowships	20,000	-	20,000	7,685,796	-		7,705,796
Non-mandatory Transfers	-	-	-	-	-		-
Auxiliary	611,664	391,893	1,003,557	2,315,167	81,925		3,400,649
Total	16,347,615	8,567,681	24,915,296	16,750,820	397,222		42,063,338

NOTICE OF HEARING ON COMMUNITY COLLEGE FISCAL 2022 BUDGET

Notice is hereby given that a public hearing on the proposed Budget for Western Wyoming Community College District, State of Wyoming, for fiscal year ending June 30, 2021, which is now being considered by the Board of Trustees, will be held in the Western Wyoming Community College Board Room, Rock Springs, Wyoming, at 7:30 p.m., July 21, 2021. At this time, any and all persons interested may appear and be heard regarding such budget. A summary of such proposed budget follows:

Fund	Cash Available July 1st	Estimated Revenue Without Taxes	Cash & Estimated Revenue	Estimated Tax Requirement	Estimated Expend.
Unrest. Op. Fund	\$0	\$15,656,057	\$15,656,057	\$8,654,142	\$24,310,199
One Mill Fund	-	238,931	\$238,931	2,166,874	\$2,405,805
Auxiliary Fund	-	3,293,125	\$3,293,125	-	\$3,293,125
Designated Fund	7,389	920,578	\$927,967	-	\$927,967
BOCES Fund	416,518	135,797	\$552,315	756,034	\$1,308,349
Misc. Rest. Fund	-	2,097,378	\$2,097,378	-	\$2,097,378
Federal Fund	-	4,550,000	\$4,550,000	-	\$4,550,000
Endowment Fund	-	400,000	\$400,000	-	\$400,000
Agency Fund	-	84,950	\$84,950	-	\$84,950
Plant Fund	2,180,072	764,928	\$2,945,000	-	\$2,945,000
Lease Purchase Financing	-	535,000	\$535,000	-	\$535,000
Total	<u>\$2,603,979</u>	<u>\$28,676,744</u>	<u>\$31,280,723</u>	<u>\$11,577,050</u>	<u>\$42,857,773</u>

Mills must be levied against the College District Assessed Valuation as follows:

Estimated tax requirement includes motor vehicle tax.

General College Tax:	4.000 mills
One Mill Tax:	1.000 mills
Sweetwater BOCES Tax:	0.331 mills
TOTAL:	5.331 mills

/s/ Regina Clark
President, Board of Trustees
Western Wyoming Community College District

Publish: July 14, 2021

RESOLUTION TO PROVIDE INCOME

WHEREAS, on the 21st day of July, 2021 this Board adopted a College budget for the 2021-22 fiscal year ending June 30, 2022 calling for the following appropriations:

UNRESTRICTED OPERATING FUND	\$24,310,199
ONE MILL FUND	2,405,805
AUXILIARY FUND	3,293,125
DESIGNATED FUND.....	927,967
BOCES FUND	1,308,349
MISC. RESTRICTED FUND	2,097,378
FEDERAL FUND	4,550,000
ENDOWMENT FUND	400,000
AGENCY FUND.....	84,950
PLANT FUND	2,945,000
LEASE PURCHASE FINANCING FUND	<u>535,000</u>
TOTAL.....	\$42,857,773

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, 2022, as shown opposite each fund.

Amount to be Raised

Unrestricted Operating Fund	\$7,901,710	Four Mills
One Mill Fund	1,975,428	One Mill
BOCES Fund	653,867	.331 of One Mill
.....	Total Mills: 5.331 Mills	

NOW BE IT RESOLVED by the Board of Trustees of Western Wyoming Community College that the foregoing levies be made for the fiscal year ending June 30, 2022.

Dated this 21st day of July, 2021.

Attest:

Regina Clark, President

Dr. Veronica Donaldson, Vice-President

Dr. Greg Erramouspe, Secretary

Kenneth Lorimer, Treasurer

George Eckman

This resolution is executed with these stipulations:

- (1) The assessed valuation and tax requirements are only estimates
- (2) State Law requires all mills be levied against the final College District assessed valuation

Zach Guier

James Jessen

EXPENDITURE AUTHORITY RESOLUTION

WHEREAS, on the 21st day of July, 2021, the budget making authority, prepared and submitted to the Board of Trustees of Western Wyoming Community College District a budget for the fiscal year ending June 30, 2022.

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 Rock Springs Daily Rocket Miner, a legal newspaper published and of general circulation in the county on the 14th day of July, 2021; 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 this Board.

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of Western Wyoming 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, 2022.

BE IT FURTHER RESOLVED, that the following appropriations be made for the 2021-22 fiscal year ending June 30, 2022, and that the expenditures be limited to the amount appropriated herein.

Dated this 21st day of July, 2021.

Attest:

EXPENDITURE AUTHORITY

	UNRESTRICTED OPERATING FUND	\$24,310,199
Regina Clark, President	ONE MILL FUND	2,405,805
Dr. Veronica Donaldson, Vice President	AUXILIARY FUND	3,293,125
Dr. Greg Erramouspe, Secretary	DESIGNATED FUND.....	927,967
Kenneth Lorimer, Treasurer	BOCES FUND	1,308,349
George Eckman	MISC. RESTRICTED FUND	2,097,378
Zach Guier	FEDERAL FUND	4,550,000
James Jessen	ENDOWMENT FUND.....	400,000
	AGENCY FUND.....	84,950
	PLANT FUND	2,945,000
	LEASE PURCHASE FINANCING FUND	535,000
	TOTAL EXPENDITURES.....	\$42,857,773

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Total Current Funds

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue	Tuition and Fees	7,197,160	7,363,273	7,500,324	7,577,357
	State Appropriations	9,786,664	10,086,268	8,998,323	9,002,052
	Local Appropriations	13,110,369	11,186,214	10,916,980	10,821,016
	Federal Grants and Contracts	4,966,377	4,879,469	4,550,000	4,550,000
	State Grants and Contracts	1,280,307	7,664,699	1,199,729	1,199,729
	Local Grants and Contracts	883,601	810,997	755,570	756,034
	Private Givts/Grants/Contracts	129,788	118,010	135,797	135,797
	Endowment Income	0	0	0	0
	Sales & Services/Educ Act.	0	0	0	0
	Sales & Services/Aux Enter	2,795,747	3,474,702	3,293,125	3,293,125
	Other Sources	1,047,834	1,105,986	1,068,549	1,071,645
	Total Revenue	41,197,847	46,689,618	38,418,397	38,406,755
Other Funding Sources	Carryover	0	0	424,371	423,907
	Transfers	0	116,807	0	0
	Other	63,985	66,398	50,055	62,161
	Total Other	63,985	183,205	474,426	486,068
Total Current Funds Revenue and Other		41,261,832	46,872,823	38,892,823	38,892,823
Expenditures by Program	Instruction	11,562,967	10,742,972	10,762,590	10,762,590
	Research	72,148	141,766	0	0
	Public Service	39,840	22,243	40,992	40,992
	Academic Support	2,218,907	1,909,855	2,471,539	2,471,539
	Student Services	4,564,870	3,703,403	4,333,163	4,333,163
	Institutional Support	8,194,927	14,134,175	6,333,737	6,333,737
	Operations and Maint/Plant	3,711,423	3,319,544	3,866,673	3,866,673
	Scholarships & Fellowships	6,097,931	5,491,278	7,791,004	7,791,004
	Total Expenditures	36,463,013	39,465,236	35,599,698	35,599,698
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary Enterprises	Expenditures	3,153,803	2,976,778	3,293,125	3,293,125
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	49,422	0	0
	Total Expenditures & Transfers	3,153,803	3,026,200	3,293,125	3,293,125
Total Current Funds Exp & Transfers		39,616,816	42,491,436	38,892,823	38,892,823
Expenditures by Series	Salaries	16,413,233	14,078,400	14,648,296	14,648,296
	Benefits	7,614,518	6,989,646	7,274,351	7,274,351
	Operating Expenses	15,327,000	21,114,896	16,578,839	16,578,839
	Capital Outlay	262,065	259,072	391,337	391,337
	Total Expenditures	39,616,816	42,442,014	38,892,823	38,892,823
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	49,422	0	0
	Total Transfers	0	49,422	0	0
Total Current Funds Exp & Transfers		39,616,816	42,491,436	38,892,823	38,892,823
Net Increase (Decrease)		1,645,016	4,381,387	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Total Current Funds Revenue

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue					
Tuition, Fees	Credit Tuition, In-State	2,486,457	2,468,807	2,666,000	2,577,842
	Credit Tuition, Out-of-District	1,547,443	1,618,499	1,492,800	1,594,293
	Credit Tuition, Out-State	336,235	393,874	373,200	376,288
	Credit Tuition, WUE	557,519	452,327	442,160	493,595
	Continuing Education Tuition	55,135	31,802	54,500	55,000
	Community Services Tuition	0	0	0	0
	Student Fees	856,841	877,406	758,064	758,064
	Course Fees	632,433	625,938	764,100	778,822
	Other Fees	725,097	894,620	949,500	943,453
State Appropriations	State Aid Appropriation	6,864,139	7,479,367	6,309,586	6,309,586
	Supplemental Appropriation	2,176,171	1,900,147	1,947,209	1,947,209
	Other State Revenue	746,354	706,754	741,528	745,257
Local Appropriations	Mill Levy, Four-Mill	9,745,643	8,244,409	8,000,000	7,901,710
	Mill Levy, Optional	2,430,540	2,060,410	2,000,000	1,975,428
	Motor Vehicle Fees	928,205	880,688	892,450	913,106
	Other Local Revenue	5,981	707	24,530	30,772
Federal Grants and Contracts		4,966,377	4,879,469	4,550,000	4,550,000
State Grants and Contracts		1,280,307	7,664,699	1,199,729	1,199,729
Local Grants and Contracts BOCES/BOCHES		883,601	810,997	755,570	756,034
Private Grants/Gifts/Contracts		129,788	118,010	135,797	135,797
Endowment Income	Unrestricted				
	Restricted				
	Other Income				
Sales/Service Educational Activities	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Other	0	0	0	0
Sales/Service Auxiliary Enterprises	Student Center	0	0	0	0
	Food Service	638,693	1,003,863	781,308	781,308
	Residence Halls	950,494	1,385,373	1,104,231	1,104,231
	Bookstores	1,100,199	1,051,574	1,313,936	1,313,936
	Copy Centers	0	0	0	0
	Motor Pool	74,489	33,732	93,650	93,650
	Early Childhood Center	0	0	0	0
	Other	31,872	160	0	0
Other Sources	Gate Receipts	0	0	0	0
	Investment Income	180,516	17,860	75,000	78,096
	Miscellaneous Deposits	867,318	1,088,126	993,549	993,549
Total Revenue		41,197,847	46,689,618	38,418,397	38,406,755
Other Funding Sources	Carryover	0	0	424,371	423,907
	Transfers	0	116,807	0	0
	Other	63,985	66,398	50,055	62,161
Total Other		63,985	183,205	474,426	486,068
Total Current Funds Revenue and Other		41,261,832	46,872,823	38,892,823	38,892,823

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Total Current Funds Expenditures

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Expenditures by Program					
Instruction	Salaries	6,811,215	6,187,397	6,126,675	6,126,675
All Other	Benefits	2,956,963	2,842,303	2,745,561	2,745,561
	Operating Expenses	1,182,758	1,160,584	1,288,203	1,288,203
	Capital Outlay	19,133	5,102	4,850	4,850
	Total Expenditures	10,970,069	10,195,386	10,165,289	10,165,289
Instruction	Salaries	189,609	170,628	185,495	185,495
Continuing	Benefits	105,421	92,797	87,335	87,335
Education	Operating Expenses	31,324	30,881	42,450	42,450
	Capital Outlay	0	0	0	0
	Total Expenditures	326,354	294,306	315,280	315,280
Instruction	Salaries	177,704	170,006	165,001	165,001
ABE, GED,	Benefits	80,674	78,920	73,509	73,509
ESL	Operating Expenses	8,166	4,354	43,511	43,511
	Capital Outlay	0	0	0	0
	Total Expenditures	266,544	253,280	282,021	282,021
Research	Salaries	25,041	39,645	0	0
	Benefits	5,634	7,833	0	0
	Operating Expenses	41,473	94,288	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	72,148	141,766	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
Public Service	Salaries	30,280	16,920	21,919	21,919
Community	Benefits	1,622	1,557	573	573
Service	Operating Expenses	7,438	3,766	17,500	17,500
	Capital Outlay	500	0	1,000	1,000
	Total Expenditures	39,840	22,243	40,992	40,992
Academic	Salaries	1,232,655	1,063,907	1,368,304	1,368,304
Support	Benefits	581,134	511,517	683,572	683,572
	Operating Expenses	403,780	334,317	417,013	417,013
	Capital Outlay	1,338	114	2,650	2,650
	Total Expenditures	2,218,907	1,909,855	2,471,539	2,471,539
Student	Salaries	2,504,020	2,029,887	2,021,222	2,021,222
Services	Benefits	1,093,240	934,890	960,344	960,344
	Operating Expenses	896,173	734,486	1,227,099	1,227,099
	Capital Outlay	71,437	4,140	124,498	124,498
	Total Expenditures	4,564,870	3,703,403	4,333,163	4,333,163
Institutional	Salaries	3,632,112	3,036,744	3,158,121	3,158,121
Support	Benefits	1,754,514	1,606,701	1,682,188	1,682,188
	Operating Expenses	2,676,336	9,243,017	1,371,693	1,371,693
	Capital Outlay	131,965	247,713	121,735	121,735
	Total Expenditures	8,194,927	14,134,175	6,333,737	6,333,737

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Page 2			
Operation/ Maintenance Plant	Salaries	1,145,210	844,794	1,030,550	1,030,550
	Benefits	661,134	575,643	682,923	682,923
	Operating Expenses	1,889,330	1,899,107	2,067,200	2,067,200
	Capital Outlay	15,749	0	86,000	86,000
	Total Expenditures	3,711,423	3,319,544	3,866,673	3,866,673
Scholarships and Fellowships	Salaries	32,936	18,289	20,000	20,000
	Benefits	0	0	0	0
	Operating Expenses	6,064,995	5,472,989	7,766,900	7,766,900
	Capital Outlay	0	0	4,104	4,104
	Total Expenditures	6,097,931	5,491,278	7,791,004	7,791,004
Total Expenditures		36,463,013	39,465,236	35,599,698	35,599,698
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary Enterprises	Salaries	632,451	500,183	551,009	551,009
	Benefits	374,182	337,485	358,346	358,346
	Operating Expenses	2,125,227	2,137,107	2,337,270	2,337,270
	Capital Outlay	21,943	2,003	46,500	46,500
	Total Expenditures	3,153,803	2,976,778	3,293,125	3,293,125
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	49,422	0	0
	Total Transfers	0	49,422	0	0
Total Current Funds Expenditures and Transfers		39,616,816	42,491,436	38,892,823	38,892,823

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Unrestricted Operating Fund

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue	Tuition and Fees	6,244,079	6,408,364	6,650,240	6,727,273
	State Appropriations	9,620,225	9,947,263	8,833,784	8,833,784
	Local Appropriations	10,488,207	8,948,960	8,731,175	8,654,142
	Sales & Services/Educ Act.	0	0	0	0
	Other Sources	150,155	287,334	95,000	95,000
	Total Revenue	26,502,666	25,591,921	24,310,199	24,310,199
Other Funding Sources	Carryover	0	0	0	0
	Transfers	0	81,091	0	0
	Other	-795	-2,259	0	0
	Total Other	-795	78,832	0	0
Total Operating Fund Revenue and Other		26,501,871	25,670,753	24,310,199	24,310,199
Expenditures by Program	Instruction	10,415,049	9,670,284	9,638,450	9,638,450
	Research	0	0	0	0
	Public Service	40,489	28,660	37,992	37,992
	Academic Support	1,951,852	1,642,462	2,295,705	2,295,705
	Student Services	2,491,430	1,533,238	1,819,534	1,819,534
	Institutional Support	7,330,652	6,074,880	6,080,540	6,080,540
	Operations and Maint/Plant	2,958,408	2,621,039	3,482,978	3,482,978
	Scholarships & Fellowships	898,222	813,681	955,000	955,000
	Total Expenditures	26,086,102	22,384,244	24,310,199	24,310,199
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Oper Fund Exp. & Tfrs. by Program		26,086,102	22,384,244	24,310,199	24,310,199
Expenditures by Series	Salaries	13,700,712	11,503,940	12,318,895	12,318,895
	Benefits	6,360,745	5,755,745	6,113,227	6,113,227
	Operating Expenses	6,009,877	4,959,141	5,748,427	5,748,427
	Capital Outlay	14,768	165,418	129,650	129,650
	Total Expenditures	26,086,102	22,384,244	24,310,199	24,310,199
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Oper Fund Exp. & Tfrs by Series		26,086,102	22,384,244	24,310,199	24,310,199
Net Increase (Decrease)		415,769	3,286,509	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Operating Fund Revenue

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue					
Tuition, Fees	Credit Tuition, In-State	2,486,457	2,468,807	2,666,000	2,577,842
	Credit Tuition, Out-of-District	1,547,443	1,618,499	1,492,800	1,594,293
	Credit Tuition, Out-State	336,235	393,874	373,200	376,288
	Credit Tuition, WUE	557,519	452,327	442,160	493,595
	Continuing Education Tuition	55,135	31,802	54,500	55,000
	Community Services Tuition	0	0	0	0
	Student Fees	0	0	0	0
	Course Fees	632,433	625,938	764,100	778,822
	Other Fees	628,857	817,117	857,480	851,433
State Appropriations	State Aid Appropriation	6,864,139	7,479,367	6,309,586	6,309,586
	Supplemental Appropriation	2,176,171	1,900,147	1,922,670	1,922,670
	Other State Revenue	579,915	567,749	601,528	601,528
Local Appropriations	Mill Levy, Four-Mill	9,745,643	8,244,409	8,000,000	7,901,710
	Motor Vehicle Fees	742,564	704,551	712,450	727,465
	Other Local Revenue	0	0	18,725	24,967
Sales/Service Educational Activities	Instruction	0	0	0	0
	Research	0	0	0	0
	Public Service	0	0	0	0
	Other	0	0	0	0
Other Sources	Gate Receipts	0	0	0	0
	Investment Income	99,717	17,289	45,000	45,000
	Miscellaneous Deposits	50,438	270,045	50,000	50,000
Total Revenue		26,502,666	25,591,921	24,310,199	24,310,199
Other Funding Sources	Carryover	0	0	0	0
	Transfers	0	81,091	0	0
	Other	-795	-2,259	0	0
Total Other		-795	78,832	0	0
Total Operating Fund Revenue and Other		26,501,871	25,670,753	24,310,199	24,310,199

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Operating Fund Expenditures

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Expenditures by Program					
Instruction All Other	Salaries	6,184,026	5,618,354	5,594,558	5,594,558
	Benefits	2,612,147	2,492,195	2,406,445	2,406,445
	Operating Expenses	1,154,471	1,133,611	1,200,038	1,200,038
	Capital Outlay	2,113	5,102	4,850	4,850
	Total Expenditures	9,952,757	9,249,262	9,205,891	9,205,891
Instruction Continuing Education	Salaries	170,759	153,387	166,848	166,848
	Benefits	96,948	84,722	78,638	78,638
	Operating Expenses	30,741	30,881	40,500	40,500
	Capital Outlay	0	0	0	0
	Total Expenditures	298,448	268,990	285,986	285,986
Instruction ABE, GED, ESL	Salaries	112,515	102,405	98,167	98,167
	Benefits	49,086	48,765	45,906	45,906
	Operating Expenses	2,243	862	2,500	2,500
	Capital Outlay	0	0	0	0
	Total Expenditures	163,844	152,032	146,573	146,573
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 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
Public Service Community Service	Salaries	30,061	16,920	21,919	21,919
	Benefits	1,605	1,557	573	573
	Operating Expenses	8,823	10,183	15,500	15,500
	Capital Outlay	0	0	0	0
	Total Expenditures	40,489	28,660	37,992	37,992
Academic Support	Salaries	1,076,755	894,925	1,284,074	1,284,074
	Benefits	532,691	462,116	660,402	660,402
	Operating Expenses	341,068	285,307	348,579	348,579
	Capital Outlay	1,338	114	2,650	2,650
	Total Expenditures	1,951,852	1,642,462	2,295,705	2,295,705
Student Services	Salaries	1,443,843	916,856	1,033,897	1,033,897
	Benefits	683,440	513,869	584,237	584,237
	Operating Expenses	363,667	102,513	199,250	199,250
	Capital Outlay	480	0	2,150	2,150
	Total Expenditures	2,491,430	1,533,238	1,819,534	1,819,534
Institutional Support	Salaries	3,537,779	2,956,990	3,090,394	3,090,394
	Benefits	1,723,735	1,576,931	1,654,103	1,654,103
	Operating Expenses	2,058,301	1,380,757	1,216,043	1,216,043
	Capital Outlay	10,837	160,202	120,000	120,000
	Total Expenditures	7,330,652	6,074,880	6,080,540	6,080,540

WYOMING COMMUNITY COLLEGE SYSTEM		Operating Fund Budget Detail - Page 2			
Operation/	Salaries	1,144,678	844,103	1,029,038	1,029,038
Maintenance	Benefits	661,093	575,590	682,923	682,923
Plant	Operating Expenses	1,152,637	1,201,346	1,771,017	1,771,017
	Capital Outlay	0	0	0	0
	Total Expenditures	2,958,408	2,621,039	3,482,978	3,482,978
Scholarships and	Salaries	296	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	897,926	813,681	955,000	955,000
Fellowships	Capital Outlay	0	0	0	0
	Total Expenditures	898,222	813,681	955,000	955,000
Total Expenditures		26,086,102	22,384,244	24,310,199	24,310,199
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Operating Fund Exp. and Transfers		26,086,102	22,384,244	24,310,199	24,310,199
WCCC Form 218 (Reviewed Feb 2013)		Date Prepared: 06/21/21			

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Unrestricted One-Mill Fund

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue	Local Appropriations	2,622,162	2,237,254	2,185,805	2,166,874
	Other Sources	80,799	571	30,000	33,096
	Total Revenue	2,702,961	2,237,825	2,215,805	2,199,970
Other Funding Sources	Carryover	0	0	0	0
	Transfers	0	7,810	0	0
	Other	214,636	207,636	190,000	205,835
	Total Other	214,636	215,446	190,000	205,835
Total One-Mill Revenue and Other		2,917,597	2,453,271	2,405,805	2,405,805
Expenditures by Program	Instruction	159,815	105,792	160,993	160,993
	Research	0	0	0	0
	Public Service	236	0	0	0
	Academic Support	26,009	25,191	43,350	43,350
	Student Services	1,059,959	1,335,565	1,700,427	1,700,427
	Institutional Support	163,899	27,350	112,185	112,185
	Operations and Maint/Plant	573,008	543,131	178,850	178,850
	Scholarships & Fellowships	233,808	210,982	210,000	210,000
	Total Expenditures	2,216,734	2,248,011	2,405,805	2,405,805
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total One-Mill Exp. & Tfrs. by Program		2,216,734	2,248,011	2,405,805	2,405,805
Expenditures by Series	Salaries	669,286	769,837	909,397	909,397
	Benefits	315,586	338,855	358,336	358,336
	Operating Expenses	1,212,477	1,139,319	1,050,595	1,050,595
	Capital Outlay	19,385	0	87,477	87,477
	Total Expenditures	2,216,734	2,248,011	2,405,805	2,405,805
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total One-Mill Exp. & Tfrs. by Series		2,216,734	2,248,011	2,405,805	2,405,805
Net Increase (Decrease)		700,863	205,260	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted One-Mill Fund Revenue

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue					
Local	Mill levy	2,430,540	2,060,410	2,000,000	1,975,428
Appropriations	Optional Mill	0	0	0	0
	Motor Vehicle Fees	185,641	176,137	180,000	185,641
	Other Local Revenue	5,981	707	5,805	5,805
	Other Revenue	166,439	139,005	140,000	143,729
Other Sources	Investment Income	80,799	571	30,000	33,096
Total Revenue		2,869,400	2,376,830	2,355,805	2,343,699
Other Funding Sources					
	Carryover	0	0	0	0
	Transfers	0	7,810	0	0
	Other	48,197	68,631	50,000	62,106
Total Other		48,197	76,441	50,000	62,106
Total One-Mill Revenue and Other		2,917,597	2,453,271	2,405,805	2,405,805

WCCC Form 217c (Reviewed Feb 2013)

Date Prepared: 06/21/21

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted One-Mill Fund Expenditures

College:		Actual	Actual as of 06/21/21	Tentative	Adopted
<u>Western Wyoming Community College</u>		2019-2020	2020-2021	2021-2022	2021-2022
Expenditures by Program					
Instruction	Salaries	86,270	49,487	68,234	68,234
All Other	Benefits	44,988	30,359	31,560	31,560
	Operating Expenses	651	630	31,905	31,905
	Capital Outlay	0	0	0	0
	Total Expenditures	131,909	80,476	131,699	131,699
Instruction	Salaries	18,850	17,241	18,647	18,647
Continuing	Benefits	8,473	8,075	8,697	8,697
Education	Operating Expenses	583	0	1,950	1,950
	Capital Outlay	0	0	0	0
	Total Expenditures	27,906	25,316	29,294	29,294
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
Public Service	Salaries	219	0	0	0
Community	Benefits	17	0	0	0
Service	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	236	0	0	0
Academic	Salaries	0	0	0	0
Support	Benefits	0	0	0	0
	Operating Expenses	26,009	25,191	43,350	43,350
	Capital Outlay	0	0	0	0
	Total Expenditures	26,009	25,191	43,350	43,350
Student	Salaries	563,415	702,418	821,004	821,004
Services	Benefits	262,067	300,368	318,079	318,079
	Operating Expenses	230,841	332,779	559,867	559,867
	Capital Outlay	3,636	0	1,477	1,477
	Total Expenditures	1,059,959	1,335,565	1,700,427	1,700,427
Institutional	Salaries	0	0	0	0
Support	Benefits	0	0	0	0
	Operating Expenses	163,899	27,350	112,185	112,185
	Capital Outlay	0	0	0	0
	Total Expenditures	163,899	27,350	112,185	112,185

WYOMING COMMUNITY COLLEGE SYSTEM		One-Mill Fund Budget Detail - Page 2			
Operation/	Salaries	532	691	1,512	1,512
Maintenance	Benefits	41	53	0	0
Plant	Operating Expenses	556,686	542,387	91,338	91,338
	Capital Outlay	15,749	0	86,000	86,000
	Total Expenditures	573,008	543,131	178,850	178,850
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
Fellowships	Operating Expenses	233,808	210,982	210,000	210,000
	Capital Outlay	0	0	0	0
	Total Expenditures	233,808	210,982	210,000	210,000
Total Expenditures		2,216,734	2,248,011	2,405,805	2,405,805
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total One-Mill Expenditures and Transfers		2,216,734	2,248,011	2,405,805	2,405,805

WCCC Form 218c (Reviewed Feb 2013)

Date Prepared: 06/21/21

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Unrestricted Auxiliary Fund

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue	Sales & Services/Auxiliary Enterpri	2,795,747	3,474,702	3,293,125	3,293,125
Student Fees	Other Sources	0	0	0	0
	Total Revenue	2,795,747	3,474,702	3,293,125	3,293,125
Other Funding Sources	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	0	0	0
Total Auxiliary Revenue and Other		2,795,747	3,474,702	3,293,125	3,293,125
Expenditures by Program	Auxiliary Enterprises, Student	3,028,625	2,870,714	3,199,475	3,199,475
	Auxiliary Enterprises, Faculty/Staff	125,178	106,064	93,650	93,650
	Total Expenditures	3,153,803	2,976,778	3,293,125	3,293,125
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	49,422	0	0
	Total Transfers	0	49,422	0	0
Total Auxiliary Exp. & Tfrs. by Program		3,153,803	3,026,200	3,293,125	3,293,125
Expenditures by Series	Salaries	632,451	500,183	551,009	551,009
	Benefits	374,182	337,485	358,346	358,346
	Operating Expenses	2,125,227	2,137,107	2,337,270	2,337,270
	Capital Outlay	21,943	2,003	46,500	46,500
	Total Expenditures	3,153,803	2,976,778	3,293,125	3,293,125
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	49,422	0	0
	Total Transfers	0	49,422	0	0
Total Auxiliary Exp. & Tfrs. by Series		3,153,803	3,026,200	3,293,125	3,293,125
Net Increase (Decrease)		(358,056)	448,502	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Auxiliary Fund Revenue

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue					
Sales/Service	Student Center	0	0	0	0
	Food Service	638,693	1,003,863	781,308	781,308
	Residence Halls	950,494	1,385,373	1,104,231	1,104,231
	Bookstores	1,100,199	1,051,574	1,313,936	1,313,936
	Copy Center	0	0	0	0
	Motor Pool	74,489	33,732	93,650	93,650
	Early Childhood Center	0	0	0	0
	Other	31,872	160	0	0
Other Sources	Gate Receipts	0	0	0	0
	Investment Income	0	0	0	0
	Miscellaneous Deposits	0	0	0	0
Total Revenue		2,795,747	3,474,702	3,293,125	3,293,125
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		2,795,747	3,474,702	3,293,125	3,293,125

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Auxiliary Fund Expenditures

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Expenditures by Program					
Student	Salaries	0	0	0	0
Student Center	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Student	Salaries	11,200	8,261	9,619	9,619
Food Service	Benefits	7,734	6,274	6,689	6,689
	Operating Expenses	687,911	577,432	752,500	752,500
	Capital Outlay	12,320	1,278	12,500	12,500
	Total Expenditures	719,165	593,245	781,308	781,308
Student	Salaries	195,652	170,068	182,737	182,737
Bookstore	Benefits	112,124	106,895	99,749	99,749
	Operating Expenses	861,489	873,646	1,027,450	1,027,450
	Capital Outlay	8,100	725	4,000	4,000
	Total Expenditures	1,177,365	1,151,334	1,313,936	1,313,936
Student	Salaries	399,406	313,589	349,556	349,556
Housing	Benefits	235,378	216,319	241,175	241,175
	Operating Expenses	497,311	596,227	513,500	513,500
	Capital Outlay	0	0	0	0
	Total Expenditures	1,132,095	1,126,135	1,104,231	1,104,231
Student Early	Salaries	0	0	0	0
Childhood	Benefits	0	0	0	0
Center	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Student	Salaries	0	0	0	0
All Other	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Faculty/Staff	Salaries	26,193	8,265	9,097	9,097
Motor Pool	Benefits	18,946	7,997	10,733	10,733
	Operating Expenses	78,516	89,802	43,820	43,820
	Capital Outlay	1,523	0	30,000	30,000
	Total Expenditures	125,178	106,064	93,650	93,650
Faculty/Staff	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
Total Expenditures		3,153,803	2,976,778	3,293,125	3,293,125
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	49,422	0	0
	Total Transfers	0	49,422	0	0
Total Auxiliary Fund Exp. and Transfers		3,153,803	3,026,200	3,293,125	3,293,125

WYOMING COMMUNITY COLLEGE SYSTEM

**Annual Budget Summary - Unrestricted Other Fund
Designated**

College:	Western Wyoming Community College	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue	Student Fees	856,841	877,406	758,064	758,064
	Other Fees	96,240	77,503	92,020	92,020
	Total Revenue	953,081	954,909	850,084	850,084
Other Funding Sources	Carryover	0	0	7,389	7,389
	Transfers	0	2,194	0	0
	Other	91,494	81,752	70,494	70,494
	Total Other	91,494	83,946	77,883	77,883
Total Unrestricted Funds Revenue and Other		1,044,575	1,038,855	927,967	927,967
Expenditures by Program	Instruction	8,400	4,332	30,765	30,765
	Research	0	0	0	0
	Public Service	0	0	0	0
	Academic Support	0	0	1,000	1,000
	Student Services	537,254	393,709	808,702	808,702
	Institutional Support	1,400	16,110	10,000	10,000
	Operations and Maint/Plant	52,663	50,000	77,500	77,500
	Scholarships & Fellowships	-903	-1,511	0	0
	Total Expenditures	598,814	462,640	927,967	927,967
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Unrestricted Exp. & Tfrs. by Program		598,814	462,640	927,967	927,967
Expenditures by Series	Salaries	229,054	156,379	166,321	166,321
	Benefits	69,860	45,619	58,028	58,028
	Operating Expenses	232,579	256,502	582,747	582,747
	Capital Outlay	67,321	4,140	120,871	120,871
	Total Expenditures	598,814	462,640	927,967	927,967
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Unrestricted Exp. & Tfrs. by Series		598,814	462,640	927,967	927,967
Net Increase (Decrease)		445,761	576,215	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Operating Fund Revenue
Designated

College:	<u>WESTERN WYOMING COMMUNITY COLLEGE</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue					
Tuition, Fees	Credit Tuition, In-State	0	0	0	0
	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	856,841	877,406	758,064	758,064
	Course Fees	0	0	0	0
	Other Fees	96,240	77,503	92,020	92,020
State Appropriations	State Aid Appropriation	0	0	0	0
	Supplemental Appropriation	26,585	14,023	24,539	24,539
	Other State Revenue	0	0	0	0
Local Appropriations	Mill Levy, Four-Mill	0	0	0	0
	Motor Vehicle Fees	0	0	0	0
	Other Local Revenue	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
Other Sources	Gate Receipts	0	0	0	0
	Investment Income	0	0	0	0
	Miscellaneous Deposits	48,326	67,703	45,900	45,900
Total Revenue		1,027,992	1,036,635	920,523	920,523
Other Funding Sources	Carryover	0	0	7,389	7,389
	Transfers	0	2,194	0	0
	Other	16,583	26	55	55
Total Other		16,583	2,220	7,444	7,444
Total Operating Fund Revenue and Other		1,044,575	1,038,855	927,967	927,967

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Operating Fund Expenditures
Designated

College:	WESTERN WYOMING COMMUNITY COLLEGE	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Expenditures by Program					
Instruction	Salaries	4,138	0	0	0
All Other	Benefits	1,046	0	0	0
	Operating Expenses	0	372	27,465	27,465
	Capital Outlay	0	0	0	0
	Total Expenditures	5,184	372	27,465	27,465
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	1,539	0	0
ABE, GED,	Benefits	0	395	0	0
ESL	Operating Expenses	3,216	2,026	3,300	3,300
	Capital Outlay	0	0	0	0
	Total Expenditures	3,216	3,960	3,300	3,300
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

Unrestricted 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	1,000	1,000
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	1,000	1,000
Student Services	Salaries	224,916	154,840	166,321	166,321
	Benefits	68,814	45,224	58,028	58,028
	Operating Expenses	176,203	189,505	463,482	463,482
	Capital Outlay	67,321	4,140	120,871	120,871
	Total Expenditures	537,254	393,709	808,702	808,702
Institutional Support	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	1,400	16,110	10,000	10,000
	Capital Outlay	0	0	0	0
	Total Expenditures	1,400	16,110	10,000	10,000
Operation/ Maintenance Plant	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	52,663	50,000	77,500	77,500
	Capital Outlay	0	0	0	0
	Total Expenditures	52,663	50,000	77,500	77,500
Scholarships and Fellowships	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	(903)	(1,511)	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	(903)	(1,511)	0	0
Total Expenditures	598,814	462,640	927,967	927,967	
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Operating Fund Exp. and Transfers	598,814	462,640	927,967	927,967	

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Restricted Fund
BOCES

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue	Local Appropriations	883,601	810,997	755,570	756,034
	Federal Grants and Contracts	0	0	0	0
	State Grants and Contracts	0	0	0	0
	Local Grants and Contracts	129,788	118,010	135,797	135,797
	Private Gifts/Grants/Contracts	0	0	0	0
	Total Revenue	1,013,389	929,007	891,367	891,831
Other Funding Sources	Carryover	0	0	416,982	416,518
	Transfers	0	25,712	0	0
	Other	0	0	0	0
	Total Other	0	25,712	416,982	416,518
Total Restricted Funds Revenue and Other		1,013,389	954,719	1,308,349	1,308,349
Expenditures by Program	Instruction	96,268	95,657	132,148	132,148
	Research	0	0	0	0
	Public Service	0	0	0	0
	Academic Support	0	0	0	0
	Student Services	0	24	0	0
	Institutional Support	25,746	46,278	36,597	36,597
	Operations and Maint/Plant	0	0	0	0
	Scholarships & Fellowships	654,852	593,000	1,139,604	1,139,604
	Total Expenditures	776,866	734,959	1,308,349	1,308,349
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary Enterprises	Expenditures	0	0	0	0
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Expenditures & Transfers	0	0	0	0
Total Restricted Exp. & Tfrrs. by Program		776,866	734,959	1,308,349	1,308,349
Expenditures by Series	Salaries	86,444	84,537	70,473	70,473
	Benefits	31,803	30,951	31,651	31,651
	Operating Expenses	658,619	619,471	1,200,386	1,200,386
	Capital Outlay	0	0	5,839	5,839
	Total Expenditures	776,866	734,959	1,308,349	1,308,349
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Restricted Exp. & Tfrrs. by Series		776,866	734,959	1,308,349	1,308,349
Net Increase (Decrease)		236,523	219,760	0	0

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Restricted Fund Revenue BOCES			
College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue					
	Local Appropriations	883,601	810,997	755,570	756,034
	Federal Grants and Contracts	0	0	0	0
	State Grants and Contracts	0	0	0	0
	Local Grants and Contracts	129,788	118,010	135,797	135,797
	Private Gift/Grants/Contracts	0	0	0	0
Total Revenue		1,013,389	929,007	891,367	891,831
Other Funding Sources					
	Carryover	0	0	416,982	416,518
	Transfers	0	25,712	0	0
	Other	0	0	0	0
Total Other		0	25,712	416,982	416,518
Total Restricted Funds Revenue and Other		1,013,389	954,719	1,308,349	1,308,349
WCCC Form 217e (Reviewed Feb 2013)				Date Prepared: 06/21/21	

WYOMING COMMUNITY COLLEGE SYSTEM

**Budget Detail - Restricted Fund Expenditures
BOCES**

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Expenditures by Program					
Instruction	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
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	65,189	66,062	66,834	66,834
ABE, GED,	Benefits	28,372	28,129	27,603	27,603
ESL	Operating Expenses	2,707	1,466	37,711	37,711
	Capital Outlay	0	0	0	0
	Total Expenditures	96,268	95,657	132,148	132,148
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
Public Service	Salaries	0	0	0	0
Community	Benefits	0	0	0	0
Service	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Academic	Salaries	0	0	0	0
Support	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Student	Salaries	0	0	0	0
Services	Benefits	0	0	0	0
	Operating Expenses	0	24	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	24	0	0

WYOMING COMMUNITY COLLEGE SYSTEM		Restricted Fund Budget Detail - Page 2			
Institutional Support	Salaries	21,255	18,475	3,639	3,639
	Benefits	3,431	2,822	4,048	4,048
	Operating Expenses	1,060	24,981	27,175	27,175
	Capital Outlay	0	0	1,735	1,735
	Total Expenditures	25,746	46,278	36,597	36,597
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
Scholarships and Fellowships	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	654,852	593,000	1,135,500	1,135,500
	Capital Outlay	0	0	4,104	4,104
	Total Expenditures	654,852	593,000	1,139,604	1,139,604
Total Expenditures	776,866	734,959	1,308,349	1,308,349	
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.	776,866	734,959	1,308,349	1,308,349	

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Restricted Fund
Miscellaneous

College: Western Wyoming Community College

Revenue	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	0	0	0	0
	State Grants and Contracts	1,280,307	7,664,699	1,199,729	1,199,729
	Local Grants and Contracts	0	0	0	0
	Private Gifts/Grants/Contracts	768,554	750,378	897,649	897,649
	Total Revenue	2,048,861	8,415,077	2,097,378	2,097,378
Other Funding Sources	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	0	0	0
Total Restricted Funds Revenue and Other		2,048,861	8,415,077	2,097,378	2,097,378
Expenditures by Program	Instruction	848,761	833,468	800,234	800,234
	Research	0	0	0	0
	Public Service	-885	-6,417	3,000	3,000
	Academic Support	151,023	156,703	131,484	131,484
	Student Services	5,930	5,000	4,500	4,500
	Institutional Support	87,816	6,522,752	94,415	94,415
	Operations and Maint/Plant	127,344	105,374	127,345	127,345
	Scholarships & Fellowships	985,759	948,253	936,400	936,400
	Total Expenditures	2,205,748	8,565,133	2,097,378	2,097,378
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary Enterprises	Expenditures	0	0	0	0
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Expenditures & Transfers	0	0	0	0
Total Restricted Exp. & Tfrs. by Program		2,205,748	8,565,133	2,097,378	2,097,378
Expenditures by Series	Salaries	673,027	663,368	612,201	612,201
	Benefits	340,352	365,183	354,763	354,763
	Operating Expenses	1,174,849	7,536,582	1,129,414	1,129,414
	Capital Outlay	17,520	0	1,000	1,000
	Total Expenditures	2,205,748	8,565,133	2,097,378	2,097,378
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Restricted Exp. & Tfrs. by Series		2,205,748	8,565,133	2,097,378	2,097,378
Net Increase (Decrease)		(156,887)	(150,056)	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

**Budget Detail - Restricted Fund Revenue
Miscellaneous**

College: Western Wyoming Community College

Revenue					
	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	0	0		
	State Grants and Contracts	1,280,307	7,664,699	1,199,729	1,199,729
	Local Grants and Contracts	0	0	0	0
	Miscellaneous	768,554	750,378	897,649	897,649
Total Revenue		2,048,861	8,415,077	2,097,378	2,097,378
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		2,048,861	8,415,077	2,097,378	2,097,378

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Restricted Fund Expenditures
Miscellaneous

College: Western Wyoming Community College

Expenditures by Program

Instruction	Salaries	517,471	499,272	463,883	463,883
All Other	Benefits	287,131	308,168	307,556	307,556
	Operating Expenses	27,139	26,028	28,795	28,795
	Capital Outlay	17,020	0	0	0
	Total Expenditures	848,761	833,468	800,234	800,234
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
Public Service	Salaries	0	0	0	0
Community	Benefits	0	0	0	0
Service	Operating Expenses	(1,385)	(6,417)	2,000	2,000
	Capital Outlay	500	0	1,000	1,000
	Total Expenditures	(885)	(6,417)	3,000	3,000
Academic	Salaries	91,792	102,817	84,230	84,230
Support	Benefits	29,220	30,067	23,170	23,170
	Operating Expenses	30,011	23,819	24,084	24,084
	Capital Outlay	0	0	0	0
	Total Expenditures	151,023	156,703	131,484	131,484
Student	Salaries	0	0	0	0
Services	Benefits	0	0	0	0
	Operating Expenses	5,930	5,000	4,500	4,500
	Capital Outlay	0	0	0	0
	Total Expenditures	5,930	5,000	4,500	4,500
Institutional	Salaries	63,764	61,279	64,088	64,088
Support	Benefits	24,001	26,948	24,037	24,037
	Operating Expenses	51	6,434,525	6,290	6,290
	Capital Outlay	0	0	0	0
	Total Expenditures	87,816	6,522,752	94,415	94,415
Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	127,344	105,374	127,345	127,345
	Capital Outlay	0	0	0	0
	Total Expenditures	127,344	105,374	127,345	127,345

WYOMING COMMUNITY COLLEGE SYSTEM		Restricted Fund Budget Detail - Page 2			
Scholarships and Fellowships	Salaries	0	0	0	0
	Benefits	0	0	0	0
Fellowships	Operating Expenses	985,759	948,253	936,400	936,400
	Capital Outlay	0	0	0	0
	Total Expenditures	985,759	948,253	936,400	936,400
Total Expenditures		2,205,748	8,565,133	2,097,378	2,097,378
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.		2,205,748	8,565,133	2,097,378	2,097,378
WCCC Form 218e (Reviewed Feb 2013)				Date Prepared: 06/21/21	

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Restricted Fund
FEDERAL

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	4,966,377	4,879,469	4,550,000	4,550,000
	State Grants and Contracts	0	0	0	0
	Local Grants and Contracts	0	0	0	0
	Private Gifts/Grants/Contracts	0	0	0	0
	Total Revenue	4,966,377	4,879,469	4,550,000	4,550,000
Other Funding Sources	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	0	0	0
Total Restricted Funds Revenue and Other		4,966,377	4,879,469	4,550,000	4,550,000
Expenditures by Program	Instruction	31,458	31,808	0	0
	Research	72,148	141,766	0	0
	Public Service	0	0	0	0
	Academic Support	90,023	85,499	0	0
	Student Services	470,297	435,867	0	0
	Institutional Support	585,414	1,446,805	0	0
	Operations and Maint/Plant	0	0	0	0
	Scholarships & Fellowships	3,326,193	2,926,873	4,550,000	4,550,000
	Total Expenditures	4,575,533	5,068,618	4,550,000	4,550,000
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary Enterprises	Expenditures	0	0	0	0
	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Expenditures & Transfers	0	0	0	0
Total Restricted Exp. & Tfrs. by Program		4,575,533	5,068,618	4,550,000	4,550,000
Expenditures by Series	Salaries	422,259	400,156	20,000	20,000
	Benefits	118,774	114,177	0	0
	Operating Expenses	3,913,372	4,466,774	4,530,000	4,530,000
	Capital Outlay	121,128	87,511	0	0
	Total Expenditures	4,575,533	5,068,618	4,550,000	4,550,000
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Restricted Exp. & Tfrs. by Series		4,575,533	5,068,618	4,550,000	4,550,000
Net Increase (Decrease)		390,844	(189,149)	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

**Budget Detail - Restricted Fund Revenue
FEDERAL**

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue					
	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	4,966,377	4,879,469	4,550,000	4,550,000
	State Grants and Contracts	0	0	0	0
	Local Grants and Contracts	0	0	0	0
	Private Gift/Grants/Contracts	0	0	0	0
Total Revenue		4,966,377	4,879,469	4,550,000	4,550,000
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		4,966,377	4,879,469	4,550,000	4,550,000

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WYOMING COMMUNITY COLLEGE SYSTEM

**Budget Detail - Restricted Fund Expenditures
FEDERAL**

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Expenditures by Program					
Instruction	Salaries	19,310	20,284	0	0
All Other	Benefits	11,651	11,581	0	0
	Operating Expenses	497	(57)	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	31,458	31,808	0	0
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	25,041	39,645	0	0
	Benefits	5,634	7,833	0	0
	Operating Expenses	41,473	94,288	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	72,148	141,766	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
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	64,108	66,165	0	0
Support	Benefits	19,223	19,334	0	0
	Operating Expenses	6,692	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	90,023	85,499	0	0
Student	Salaries	271,846	255,773	0	0
Services	Benefits	78,919	75,429	0	0
	Operating Expenses	119,532	104,665	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	470,297	435,867	0	0
Institutional	Salaries	9,314	0	0	0
Support	Benefits	3,347	0	0	0
	Operating Expenses	451,625	1,359,294	0	0
	Capital Outlay	121,128	87,511	0	0
	Total Expenditures	585,414	1,446,805	0	0

WYOMING COMMUNITY COLLEGE SYSTEM		Restricted Fund Budget Detail - Page 2			
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
Scholarships and Fellowships	Salaries	32,640	18,289	20,000	20,000
	Benefits	0	0	0	0
	Operating Expenses	3,293,553	2,908,584	4,530,000	4,530,000
	Capital Outlay	0	0	0	0
	Total Expenditures	3,326,193	2,926,873	4,550,000	4,550,000
Total Expenditures	4,575,533	5,068,618	4,550,000	4,550,000	
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.	4,575,533	5,068,618	4,550,000	4,550,000	

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Endowment Fund

College:		Actual	Actual as of 06/21/21	Tentative	Adopted
<u>Western Wyoming Community College</u>		2019-2020	2020-2021	2021-2022	2021-2022
Revenue	State Matching Funds	86,147	0	400,000	400,000
	Investment Income	0	0	0	0
	Private Gifts/Grants/Contracts	0	0	0	0
	Other	0	0	0	0
	Total Revenue	86,147	0	400,000	400,000
Other Funding Sources	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	0	0	0
Total Endowment Revenue and Other		86,147	0	400,000	400,000
Expenditures by Program	Other	208,967	0	400,000	400,000
	Total Expenditures	208,967	0	400,000	400,000
Total Endowment Exp. & Tfrs. by Program		208,967	0	400,000	400,000
Expenditures by Series	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	208,967	0	400,000	400,000
	Capital Outlay	0	0	0	0
	Total Expenditures	208,967	0	400,000	400,000
Total Endowment Exp. & Tfrs. by Series		208,967	0	400,000	400,000
Net Increase (Decrease)		(122,820)	0	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Endowment Revenue

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue	State Appropriation-Match	86,147	0	400,000	400,000
	Investment Income	0	0	0	0
	Gifts	0	0	0	0
	Other	0	0	0	0
Total Revenue		86,147	0	400,000	400,000
Other Funding Sources	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
Total Other		0	0	0	0
Total Endowment Revenue and Other		86,147	0	400,000	400,000

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Date Prepared: 06/21/21

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Endowment Expenditures

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Expenditures by Program					
Other	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	208,967	0	400,000	400,000
	Capital Outlay	0	0	0	0
	Total Expenditures	208,967	0	400,000	400,000
Total Expenditures		208,967	0	400,000	400,000
Total Endowment Exp. and Tfrs.		208,967	0	400,000	400,000

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Summary - Unrestricted Other Fund
Agency

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue	Sales & Services	1,301	422	3,700	3,700
Student Fees	Other Sources	63,188	66,065	81,250	81,250
	Total Revenue	64,489	66,487	84,950	84,950
Other Funding Sources	Carryover	0	0	0	0
	Transfers	0	0	0	0
	Other	0	0	0	0
	Total Other	0	0	0	0
	Total Auxiliary Revenue and Other	64,489	66,487	84,950	84,950
Expenditures by Program	Instruction	3,387	155	2,200	2,200
	Research	0	0	0	0
	Public Service	6,448	4,598	7,200	7,200
	Academic Support	0	0	0	0
	Student Services	34,599	50,272	75,050	75,050
	Institutional Support	769	1,480	500	500
	Operations and Maint/Plant	968	2,981	0	0
	Scholarships & Fellowships	0	0	0	0
	Total Expenditures	46,171	59,486	84,950	84,950
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
	Total Auxiliary Exp. & Tfrs. by Program	46,171	59,486	84,950	84,950
Expenditures by Series	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	46,171	59,486	84,950	84,950
	Capital Outlay	0	0	0	0
	Total Expenditures	46,171	59,486	84,950	84,950
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
	Total Auxiliary Exp. & Tfrs. by Series	46,171	59,486	84,950	84,950
Net Increase (Decrease)		18,318	7,001	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

**Budget Detail - Unrestricted Other Fund Revenue
Agency**

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue					
Sales/Service	Sales & Services	1,301	422	3,700	3,700
	Other Fees	34,517	33,962	41,750	41,750
	Other	28,671	32,103	39,500	39,500
Total Revenue		64,489	66,487	84,950	84,950
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		64,489	66,487	84,950	84,950

WCCC Form 217b (Reviewed Feb 2013)

Date Prepared: 06/21/21

WYOMING COMMUNITY COLLEGE SYSTEM

**Budget Detail - Unrestricted Other Fund Expenditures
Agency**

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Expenditures by Program					
Instruction	Salaries	0	0	0	0
All Other	Benefits	0	0	0	0
	Operating Expenses	3,387	155	2,200	2,200
	Capital Outlay	0	0	0	0
	Total Expenditures	3,387	155	2,200	2,200
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
Public Service	Salaries	0	0	0	0
Community	Benefits	0	0	0	0
Service	Operating Expenses	6,448	4,598	7,200	7,200
	Capital Outlay	0	0	0	0
	Total Expenditures	6,448	4,598	7,200	7,200
Academic	Salaries	0	0	0	0
Support	Benefits	0	0	0	0
	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Student	Salaries	0	0	0	0
Services	Benefits	0	0	0	0
	Operating Expenses	34,599	35,892	49,550	49,550
	Capital Outlay	0	0	0	0
	Total Expenditures	34,599	35,892	49,550	49,550
Institutional	Salaries	0	0	0	0
Support	Benefits	0	0	0	0
	Operating Expenses	769	1,480	500	500
	Capital Outlay	0	0	0	0
	Total Expenditures	769	1,480	500	500

WYOMING COMMUNITY COLLEGE SYSTEM		Unrestricted Fund Budget Detail - Page 2			
Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	968	2,981	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	968	2,981	0	0
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		46,171	45,106	59,450	59,450
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	14,380	25,500	25,500
	Capital Outlay	0	0	0	0
	Total Expenditures	0	14,380	25,500	25,500
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.		46,171	59,486	84,950	84,950
WCCC Form 218e (Reviewed Feb 2013)		Date Prepared: 06/21/21			

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Plant Fund

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue	Student Fees	0	0	0	0
	Debt Service	0	0	0	0
	State Appropriations	1,705,968	714,928	714,928	714,928
	Federal Appropriations	0	0	0	0
	Interest Income	120,680	684	0	0
	Other/Gifts	11,655	0	50,000	50,000
	Total Revenue	1,838,303	715,612	764,928	764,928
Other Funding Sources	Carryover	0	0	2,180,072	2,180,072
	Borrowing-External Agencies	0	0	0	0
	Transfers	0	0	0	0
	Total Other	0	0	2,180,072	2,180,072
Total Plant Funds Revenue and Other		1,838,303	715,612	2,945,000	2,945,000
Expenditures by Program	Land/Building Acquisition	0	0	0	0
	New Construction	0	0	0	0
	Remodeling/Renovation	1,020,283	858,403	1,865,000	1,865,000
	Debt Service	0	0	0	0
	Other	170,135	132,239	1,080,000	1,080,000
	Total Expenditures	1,190,418	990,642	2,945,000	2,945,000
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Plant Funds Exp. & Tfrs. by Program		1,190,418	990,642	2,945,000	2,945,000
Expenditures by Series	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	1,017,331	990,642	2,670,000	2,670,000
	Capital Outlay	173,087	0	275,000	275,000
	Total Expenditures	1,190,418	990,642	2,945,000	2,945,000
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Plant Funds Exp. & Tfrs. by Series		1,190,418	990,642	2,945,000	2,945,000
Net Increase (Decrease)		647,885	(275,030)	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Plant Fund Revenue

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue					
	Student Fees	0	0	0	0
	Debt Service	0	0	0	0
	Federal Appropriations	0	0	0	0
	Other investment Income	120,680	684	0	0
	Other/Gifts	11,655	0	50,000	50,000
State	Supplemental Appropriation	1,705,968	714,928	714,928	714,928
Appropriations	Contingency Reserve	0	0	0	0
	Interest Income	0	0	0	0
Total Revenue		1,838,303	715,612	764,928	764,928
Other Funding	Carryover	0	0	2,180,072	2,180,072
Sources	Borrowings-External Agencies	0	0	0	0
	Transfers	0	0	0	0
Total Other		0	0	2,180,072	2,180,072
Total Plant Funds Revenue and Other		1,838,303	715,612	2,945,000	2,945,000

WCCC Form 217f (Reviewed Feb 2013)

Date Prepared: 06/21/21

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Plant Fund Expenditures

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Expenditures by Program					
Land/Bldg Acquisition	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
New Construction	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
Remodeling/ Renovations	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	918,946	858,403	1,865,000	1,865,000
	Capital Outlay	101,337	0	0	0
	Total Expenditures	1,020,283	858,403	1,865,000	1,865,000
Debt 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
Other	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	98,385	132,239	805,000	805,000
	Capital Outlay	71,750	0	275,000	275,000
	Total Expenditures	170,135	132,239	1,080,000	1,080,000
Total Expenditures		1,190,418	990,642	2,945,000	2,945,000
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Plant Funds Exp. and Transfers		1,190,418	990,642	2,945,000	2,945,000

WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Lease Purchase Financing Fund

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue	Student Fees	0	0	0	0
	State Appropriations	0	0	0	0
	Interest Income	0	0	0	0
	Other	669,997	535,000	535,000	535,000
	Total Revenue	669,997	535,000	535,000	535,000
Other Funding Sources	Carryover	0	0	0	0
	Borrowing-External Agencies	0	0	0	0
	Transfers	0	0	0	0
	Total Other	0	0	0	0
Total Revenue and Other		669,997	535,000	535,000	535,000
Expenditures by Program	Land Acquisition	0	0	0	0
	New Construction	0	0	0	0
	Architectural	0	0	0	0
	Other	247,517	535,000	535,000	535,000
	Total Expenditures	247,517	535,000	535,000	535,000
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Expenditures & Transfers by Program		247,517	535,000	535,000	535,000
Expenditures by Series	Salaries	0	0	0	0
	Benefits	0	0	0	0
	Operating Expenses	247,517	535,000	535,000	535,000
	Capital Outlay	0	0	0	0
	Total Expenditures	247,517	535,000	535,000	535,000
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	0
Total Expenditures & Transfers by Series		247,517	535,000	535,000	535,000
Net Increase (Decrease)		422,480	0	0	0

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Lease Purchase Financing Fund Revenue

College:	Western Wyoming Community College	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Revenue					
	Student Fees	0			0
	State Appropriations	0		0	0
	Other investment Income	0	0	0	0
	Other	669,997	535,000	535,000	535,000
State Appropriations					
	Supplemental Appropriation	0	0	0	0
	Mineral Severance	0			
	Interest Income	0	0	0	0
Total Revenue		669,997	535,000	535,000	535,000
Other Funding Sources					
	Carryover	0	0	0	0
	Borrowings-External Agencies	0	0	0	0
	Transfers	0	0	0	0
Total Other		0	0	0	0
Total Revenue and Other		669,997	535,000	535,000	535,000

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Lease Purchase Financing Fund Expenditures

College:	<u>Western Wyoming Community College</u>	Actual 2019-2020	Actual as of 06/21/21 2020-2021	Tentative 2021-2022	Adopted 2021-2022
Expenditures and Funding, by Program					
Land Acquisition	Salaries				
	Benefits				
	Operating Expenses				
	Capital Outlay				
	Total Expenditures	0	0	0	0
	Federal				
	State				
	Local				
	Institutional				
	Total Funding	0	0	0	0
New Construction	Salaries				
	Benefits				
	Operating Expenses				
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
	Federal				
	State				
	Local				
	Institutional				
	Total Funding		0	0	0
Architectural	Salaries				
	Benefits				
	Operating Expenses				
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
	Federal				
	State				
	Local				
	Institutional				
	Total Funding	0	0	0	0
Other	Salaries	0	0		
	Benefits	0	0		
	Operating Expenses	247,517	535,000	535,000	535,000
	Capital Outlay	0	0	0	0
	Total Expenditures	247,517	535,000	535,000	535,000
	Federal				
	State				
	Local				
	Institutional			0	0
	Total Funding	0	0	0	0
Total Expenditures	247,517	535,000	535,000	535,000	
Total Funding		0	0	0	0
Transfers	Mandatory				
	Non-mandatory				
	Total Transfers	0	0	0	0
Total Expenditures and Transfers	247,517	535,000	535,000	535,000	

WESTERN WYOMING COMMUNITY COLLEGE GENERAL OBLIGATION BUILDING BONDS

BOND ISSUE SUMMARY
GENERAL OBLIGATIONS

NAME OF ISSUE	ISSUE DATE	DUE DATE	INTEREST RATE (AVG)	AMOUNT OF ISSUE	BALANCE OUTSTANDING 6/30/2010	BOND RETIREMENT THIS PERIOD	INTEREST DUE THIS PERIOD
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WESTERN WYOMING COMMUNITY COLLEGE
BUILDING BONDS

WESTERN WYOMING COMMUNITY COLLEGE GENERAL OBLIGATION BUILDING BONDS

SERIES 1995

BOND ISSUE BALANCE SHEET
AS OF JUNE 30, 2015

	ESCROW ACCOUNT	DEBT SERVICE	TOTAL
ASSETS			
CASH ON HAND	\$0.00	\$568.00	\$568.00
INVESTMENTS	\$0.00		\$0.00
TOTAL ASSETS	\$0.00	\$568.00	\$568.00
LIABILITIES			
BOND PAYABLE	\$0.00	\$0.00	\$0.00
FUND BALANCE	\$0.00	\$568.00	\$568.00
TOTAL LIABILITIES & EQUITY	\$0.00	\$568.00	\$568.00

ANTICIPATED CASH RECEIPTS & DISBURSEMENTS
FOR THE PERIOD ENDING 6/30/2011

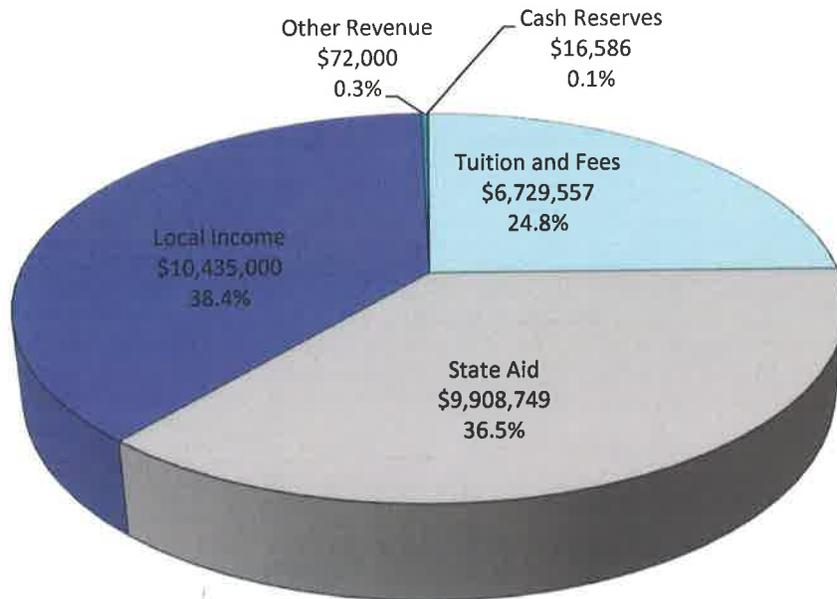
RECEIPTS			
INVESTMENT REVENUE	\$0.00		
INVESTMENT PRINCIPAL	\$0.00		
TOTAL RECEIPTS			\$0.00
DISBURSEMENTS			
BOND PRINCIPLE	\$0.00		
BOND INTEREST	\$0.00		
TOTAL DISBURSEMENTS			\$0.00
INCREASE (DECREASE) IN CASH			\$0.00
CASH ON HAND BEGINNING			\$568.00
CASH BALANCE			
TAX LEVY REQUIRED			\$568.00

**STATEMENT OF BORROWING CAPACITY
(AT THE BEGINNING OF FISCAL PERIOD)**

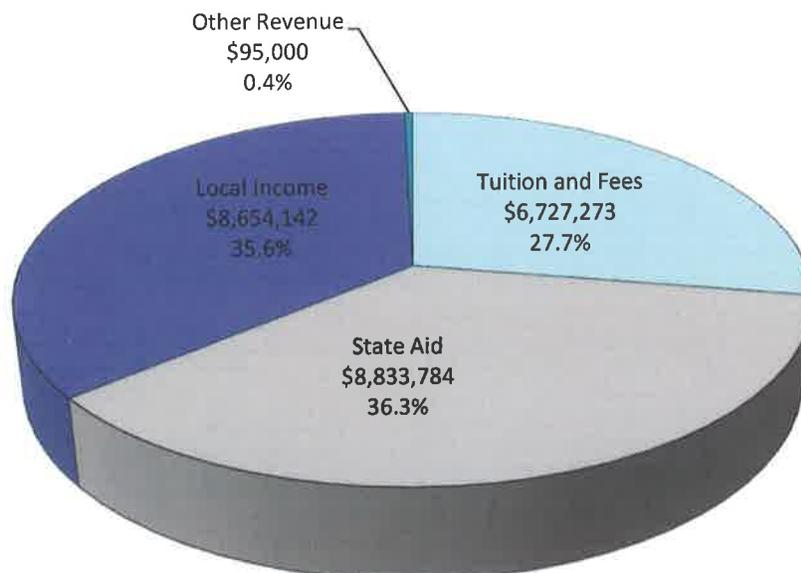
ASSESSED VALUATION OF COLLEGE DISTRICT **		\$2,344,680,978.00
DEBT LIMIT: 4% OF ASSESSED VALUATION		\$93,787,239
BOND PRINCIPAL OUTSTANDING 6/30/11	\$0	
CASH ON HAND	\$568	<u>\$568.00</u>
LEGAL DEBT MARGIN		\$93,786,671.12

** BASED ON PRELIMINARY ESTIMATES

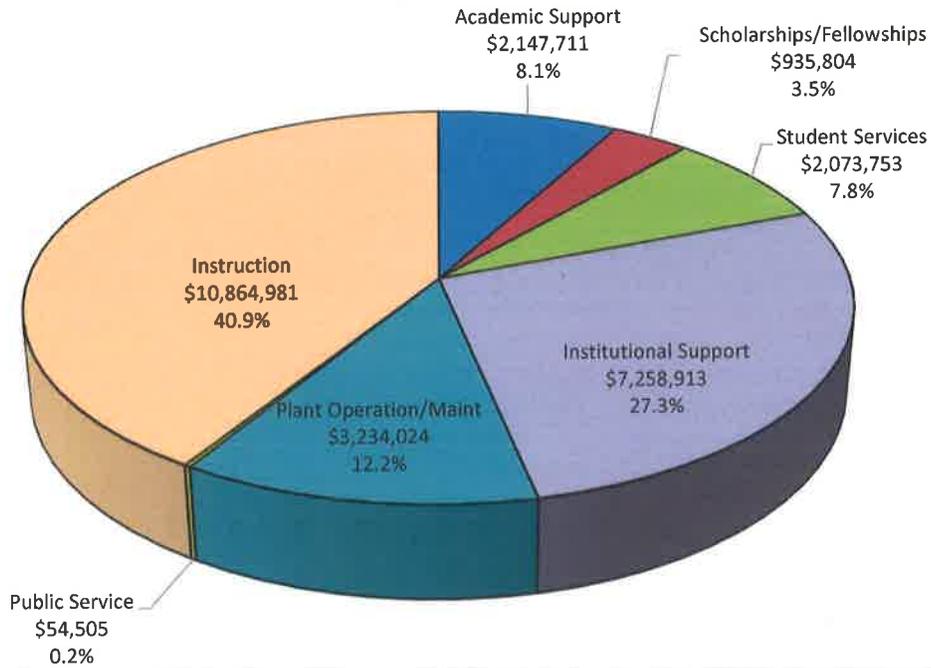
**Review of Available Resources
Unrestricted Operating Fund Preliminary Budget
FY 2020-21
\$26,569,691**



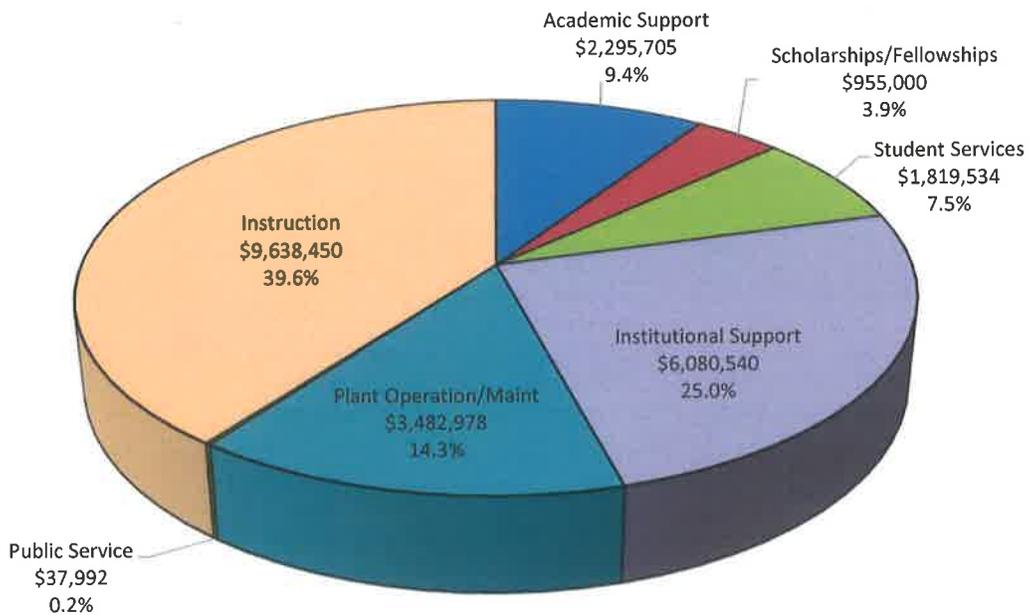
**Review of Available Resources
Unrestricted Operating Fund Preliminary Budget
FY 2021-22
\$24,310,199**



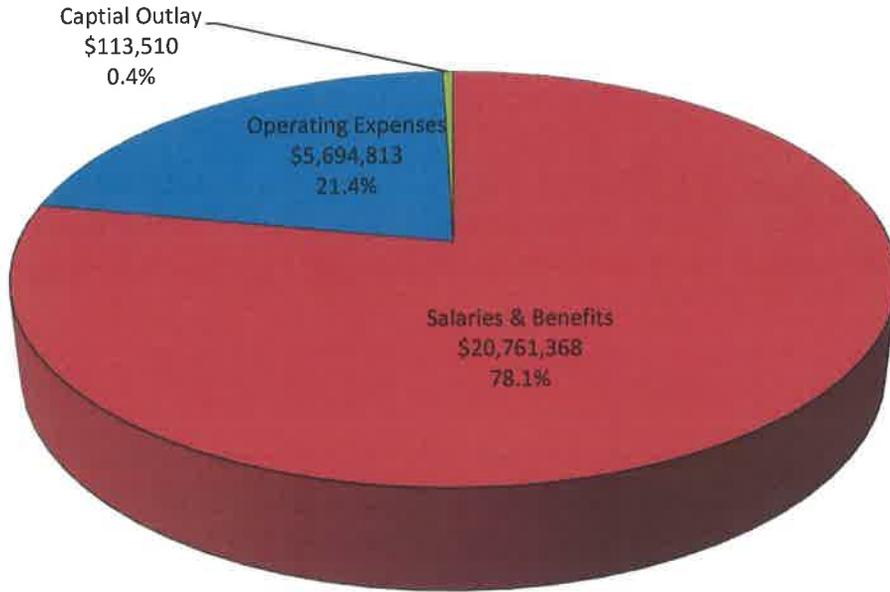
**Unrestricted Operating Fund
Expenditures by Program
FY 2020-21
\$26,569,691**



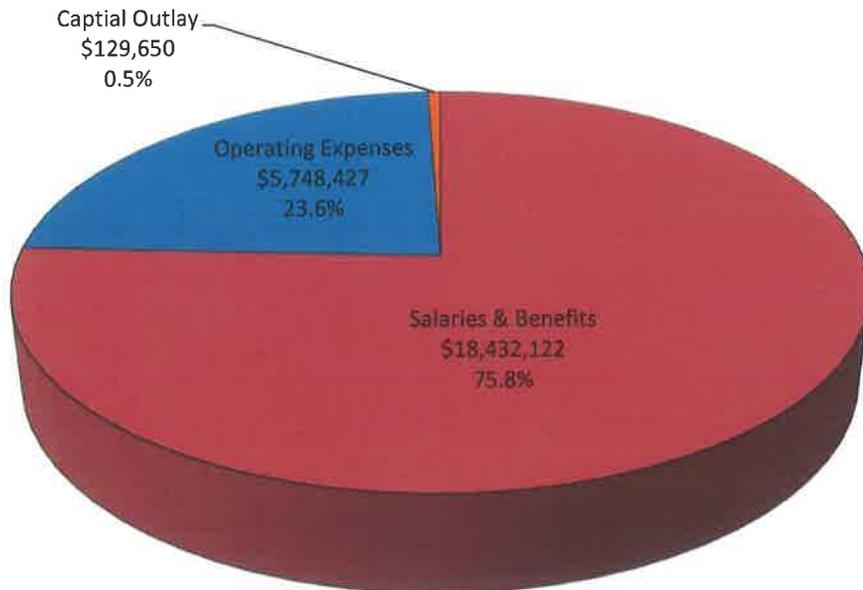
**Unrestricted Operating Fund
Expenditures by Program
FY 2021-22
\$24,310,199**



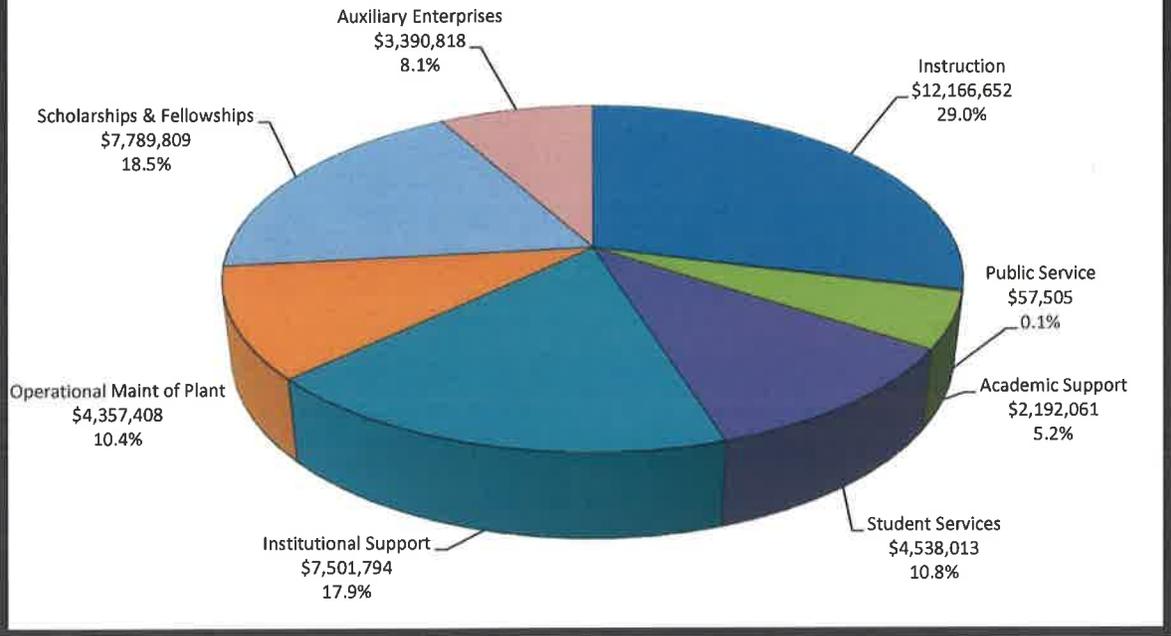
**Expenditures by Category
Unrestricted Operating Fund Original Budget
FY 2020-21
\$26,569,691**



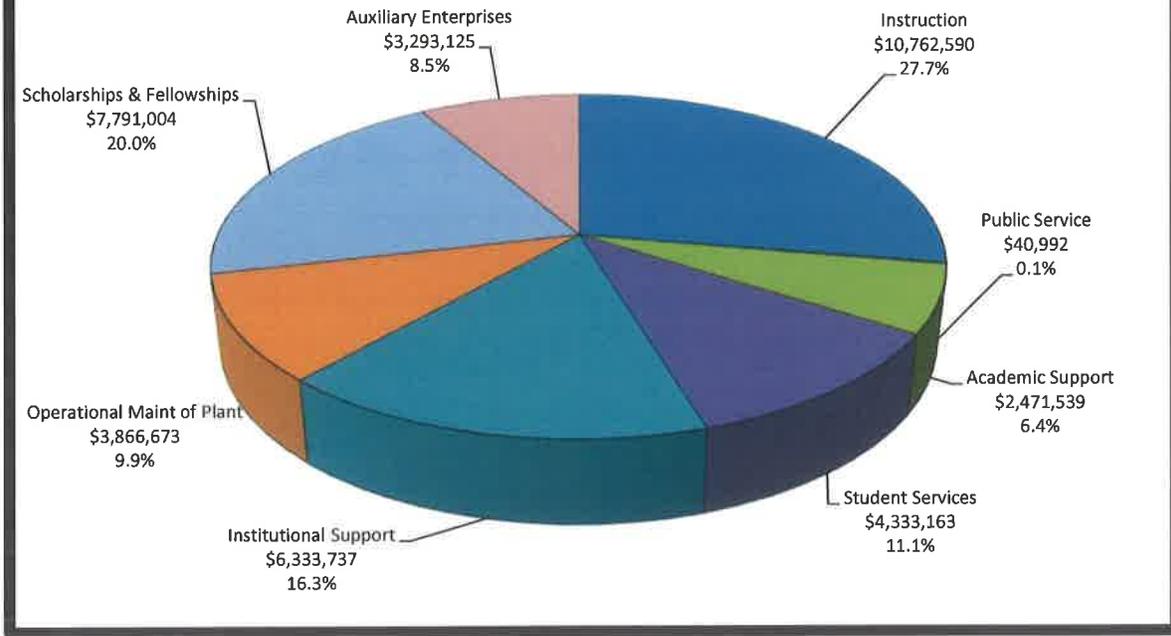
**Expenditures by Category
Unrestricted Operating Fund Original Budget
FY 2021-22
\$24,310,199**



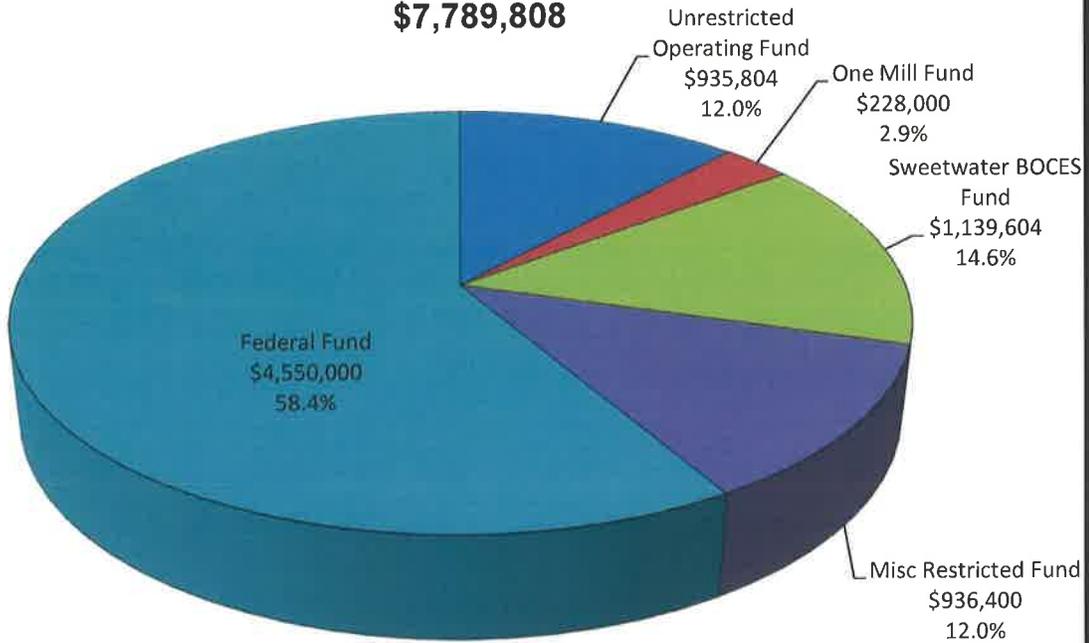
**Total Current Funds Budget Summary
Expenditures
FY 2020-21
\$41,994,060**



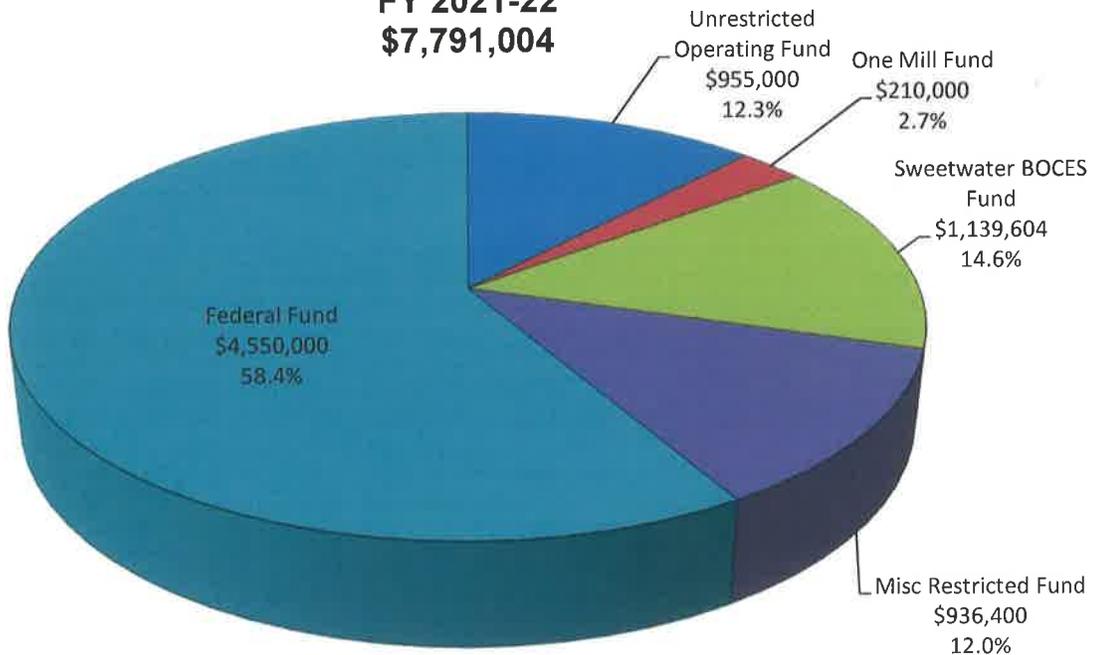
**Total Current Funds Budget Summary
Expenditures
FY 2021-22
\$38,892,823**



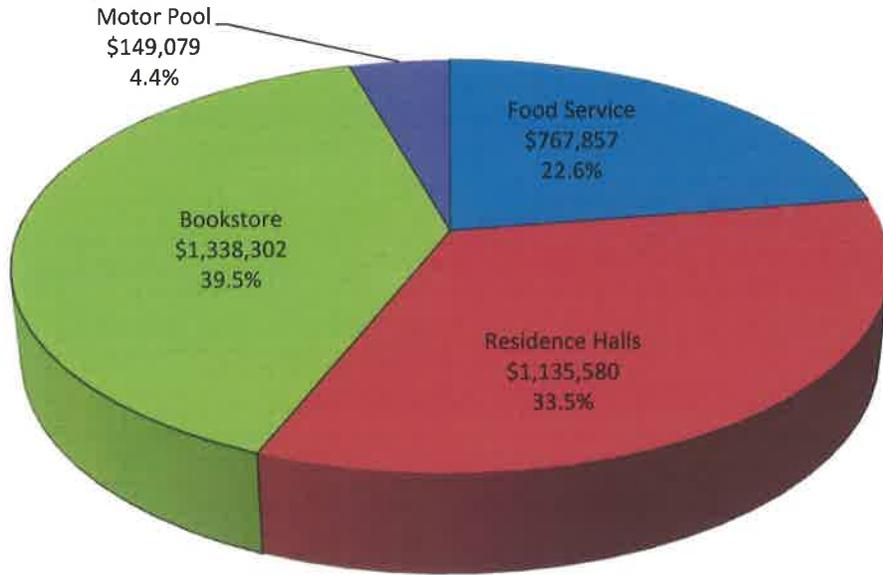
**Total Current Funds Budget -
Scholarships and Fellowships
FY 2020-21
\$7,789,808**



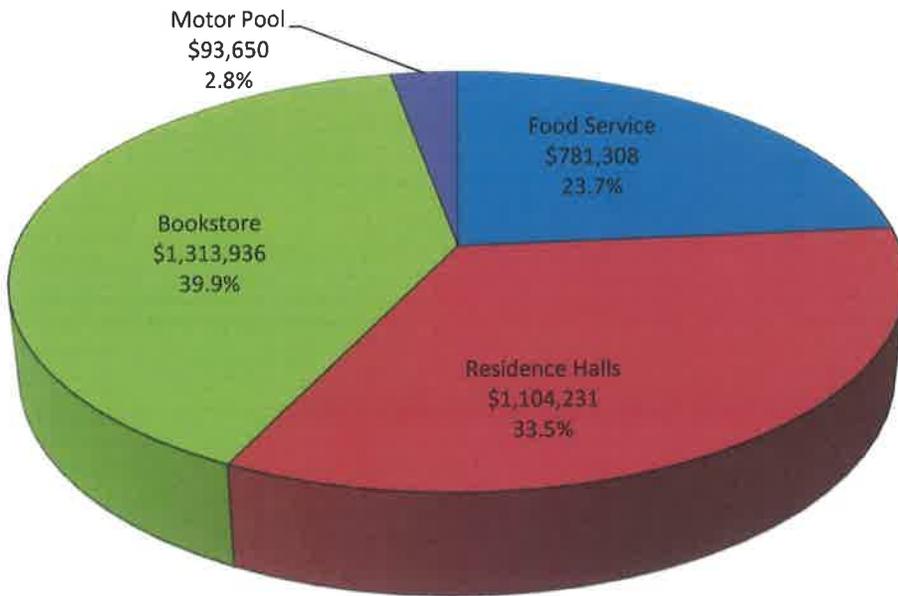
**Total Current Funds Budget -
Scholarships and Fellowships
FY 2021-22
\$7,791,004**



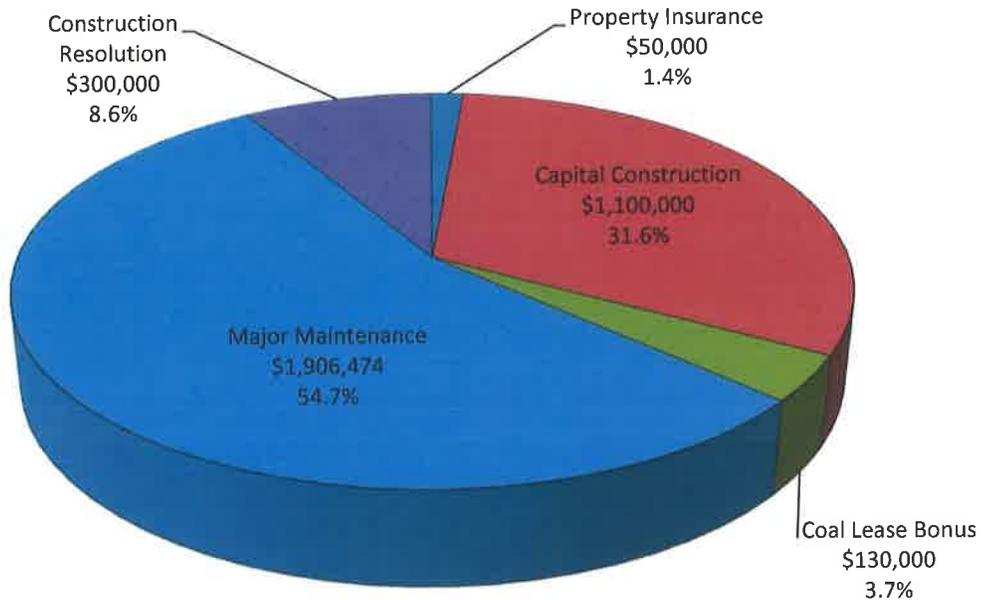
**Auxiliary Fund Budget
FY 2020-21
\$3,390,818**



**Auxiliary Fund Budget
FY 2021-22
\$3,293,125**



**Plant Fund Budget
FY 2020-21
\$3,486,474**



**Plant Fund Budget
FY 2021-22
\$2,945,000**

