



# ACCREDITATION EVIDENCE

**Title:** Tentative Budget for FY 2021

**Evidence Type:** Corroborating

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**Redacted:** No





# TENTATIVE BUDGET

Fiscal Year Beginning July 1, 2020  
and Ending June 30, 2021

Prepared for the Board of Trustees  
May 14, 2020

# TABLE OF CONTENTS

	<u>Page</u>
Introduction .....	1
Budget Philosophy/Objectives .....	1
Revenue and Carryover Variances .....	1
Expenditure Variances .....	3
Summary and Conclusion .....	3
Annual Budget Summaries .....	4
Comparative Analysis .....	5
Individual Budget Information .....	6
Unrestricted Operating Fund Pie Charts .....	30
Current Funds Pie Charts .....	32
Plant Fund Pie Chart .....	36

**BUDGET MESSAGE**  
**THE TENTATIVE BUDGET**  
**FISCAL YEAR 2020-21**

Introduction

This document and the supporting schedules contain a draft of the budgets for all funds required to operate the College during the 2020-2021 fiscal year and have been prepared in accordance with the Uniform Municipal Fiscal Procedures Act and the requirements set forth by the Wyoming Community College Commission. Emphasis in the narrative is on the Unrestricted Operating Fund; but budget summaries are provided for all College funds.

Philosophy/Objectives of the FY 2020-2021 Budget Plan

The FY 2020-2021 Budget is prepared with the following philosophy/objectives in mind:

- ▶ Present for Board review an operationally balanced budget.
- ▶ Include the essential elements required to carry out the College's primary mission to provide quality instructional programs for the communities served by the College.
- ▶ Operate, maintain, and protect the physical plant investment to the maximum extent possible.

Revenue and Expenditure Variances - FY 2019-2020 vs. FY 2020-2021

Various factors will cause revenue and expenditure amounts to differ between the 2019-2020 fiscal year and the 2020-2021 fiscal year. These variances are detailed by the comparative analysis below.

REVENUE AND CARRYOVER VARIANCES

State Support

	2020 Budget	Tentative 2021 Budget	Variance
REVENUE STATE	\$6,907,265	\$7,849,504	\$942,239
APPROPRIATIONS			
SUPPLEMENTAL HEALTH	2,135,719	1,914,749	(\$220,970)
SUPPLEMENTAL/NURSING	340,180	340,180	\$0
SUPPLEMENTAL/RETIREMENT	200,000	200,000	\$0
Total	\$10,052,589	\$9,908,749	\$721,269

State support is comprised of general state aid, 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,

House Bill #1 allocated additional one-time funding for the biennium, which will all be received in the first year. This amounted to an increase of \$750,000. Our local appropriation is expected to decrease significantly in FY2021 so state aid may be increased due to the recapture and redistribution process. The Wyoming Community College Commission will not complete the recapture and redistribution for the FY2021 fiscal year until July 2022. The decrease in supplemental health insurance funding is due to a shortage in this overall system fund.

Local Sources

	2020 Budget	Tentative 2021 Budget	Variance
Local Appropriations	\$10,635,000	\$9,229,430	(\$1,405,570)

In the last few fiscal years, declines in oil, natural gas, and coal prices decreased the valuation of the county substantially resulting in a decrease in our local appropriations. The valuation of the county has continued to decline, resulting in a significant decrease in our local appropriations. The local valuation will not be certified until July and as a result, the FY2021 appropriations may change.

Institutional Sources

	2020 Budget	Tentative 2021 Budget	Variance
Institutional Revenues	\$6,518,955	\$6,532,705	\$13,750

The Wyoming Community College Commission made no changes in-state, WUE, and out-of-state tuition for FY2021. In FY2020, we had a decrease in enrollment for Fall of 8% and for Spring 5% and in FY2021, we anticipate enrollment to be down approximately 2%. In FY2019, the Board approved an increase of \$5 per credit hour Academic Support Fee along with some increases of course fees, however, with the anticipated decline in enrollment we are expecting to remain relatively flat in Institutional Revenues.

Carryover

In FY2020, we budgeted \$492,584 of carryover to balance the budget; I anticipate we will be using a small portion if any of the carryover. In FY2021, we are budgeting \$428,123 of carryover to balance the budget.

Total All Sources

	2020 Budget	Tentative 2021 Budget	Variance
Total Revenues with Carryover	\$27,301,703	\$26,569,691	(\$732,012)
Total Revenues without Carryover	\$26,809,119	\$26,141,568	(\$667,551)

EXPENDITURE VARIANCES

Below is a brief general discussion outlining the two major reasons for the variances:

Operating Expenses

The FY 2020-2021 Tentative Budget contains approximately \$789,000 decrease in operating expenses. This was due to a mandated reduction of 10% across the board for these expenses in order to help balance the sharp decline in revenues.

General Salary/Benefit Increases

The FY 2020-2021 budget includes an increase to salaries and benefits of approximately \$108,000. Although positions and salaries are anticipated to remain relatively flat there is an additional increase in retirement contribution and health benefits. In the prior year, there was approximately \$500,000 budgeted to be able to fund the appropriate market rate adjustments to salaries once that study is complete, this was decreased to \$200,000 as a more phased in approach was deemed more appropriate. The Board will vote to pay on both the pay increase and the increase in employee and employer retirement contribution of .25% per employee for an increase of approximately \$78,000.

Summary and Conclusion

The Tentative FY 2020-2021 Budget Plan has been developed after many weeks of gathering information and after much thought and discussion. It is still "tentative"; carryover funds and expenses will be added and some other changes may occur between the May 14<sup>th</sup> Board Meeting and the July 15<sup>th</sup> Budget Hearing when the Board will act on the budget.

The non-current fund budget summaries and the restricted fund budget summaries are preliminary in nature at this time. Additional work is needed to fine tune budget accounts in each fund.

The Board should feel free to ask for additional information if felt appropriate, or to request additional workshops prior to mid-July.

**WESTERN WYOMING COMMUNITY COLLEGE  
ANNUAL BUDGET SUMMARY - ALL FUNDS**

REVENUES	Actual FY2020		Adjusted Budget FY2020		Tentative FY2021	
	Amount	% of Total	Amount	% of Total	Amount	% of Total
UNRESTRICTED OPERATING FUND	(\$21,083,760)	60.21%	(\$27,301,703)	56.60%	(\$26,569,691)	57.13%
ONE MILL	(\$1,747,540)	4.99%	(\$2,567,686)	5.32%	(\$3,001,291)	6.45%
AUXILIARY	(\$2,588,084)	7.39%	(\$3,385,292)	7.02%	(\$3,390,818)	7.29%
DESIGNATED	(\$1,043,221)	2.98%	(\$907,819)	1.88%	(\$995,680)	2.14%
BOCES	(\$639,321)	1.83%	(\$1,404,344)	2.91%	(\$1,332,444)	2.87%
MISCELLANEOUS RESTRICTED	(\$1,767,550)	5.05%	(\$2,738,165)	5.68%	(\$2,154,136)	4.63%
FEDERAL	(\$3,697,357)	10.56%	(\$5,529,757)	11.46%	(\$4,550,000)	9.78%
ENDOWMENT FUND	\$0	0.00%	(\$400,000)	0.83%	(\$400,000)	0.86%
AGENCY	(\$90,381)	0.26%	(\$88,450)	0.18%	(\$88,450)	0.19%
PLANT	(\$1,826,828)	5.22%	(\$3,381,425)	7.01%	(\$3,486,474)	7.50%
LEASE PURCHASE FINANCING FUND	(\$535,000)	1.53%	(\$535,000)	1.11%	(\$535,000)	1.15%
	<b>(\$35,019,042)</b>	<b>100.00%</b>	<b>(\$48,239,641)</b>	<b>100.00%</b>	<b>(\$46,503,984)</b>	<b>100.00%</b>

EXPENDITURES	Actual FY2020		Adjusted Budget FY2020		Tentative FY2021	
	Amount	% of Total	Amount	% of Total	Amount	% of Total
UNRESTRICTED OPERATING FUND	\$20,405,732	56.41%	\$27,301,703	56.60%	\$26,569,691	(57.13%)
ONE MILL	\$1,819,324	5.03%	\$2,567,686	5.32%	\$3,001,291	(6.45%)
AUXILIARY	\$2,747,668	7.60%	\$3,385,292	7.02%	\$3,390,818	(7.29%)
DESIGNATED	\$443,401	1.23%	\$907,819	1.88%	\$995,680	(2.14%)
BOCES	\$749,407	2.07%	\$1,404,344	2.91%	\$1,332,444	(2.87%)
MISCELLANEOUS RESTRICTED	\$1,926,297	5.32%	\$2,738,165	5.68%	\$2,154,136	(4.63%)
FEDERAL	\$4,023,567	11.12%	\$5,529,757	11.46%	\$4,550,000	(9.78%)
ENDOWMENT FUND	\$0	0.00%	\$400,000	0.83%	\$400,000	(0.86%)
AGENCY	\$55,075	0.15%	\$88,450	0.18%	\$88,450	(0.19%)
PLANT	\$3,471,662	9.60%	\$3,381,425	7.01%	\$3,486,474	(7.50%)
LEASE PURCHASE FINANCING FUND	\$535,000	1.48%	\$535,000	1.11%	\$535,000	(1.15%)
	<b>\$36,177,132</b>	<b>100.00%</b>	<b>\$48,239,641</b>	<b>100.00%</b>	<b>\$46,503,984</b>	<b>(100.00%)</b>

**WESTERN WYOMING COMMUNITY COLLEGE**  
**COMPARATIVE ANALYSIS - UNRESTRICTED OPERATING FUND**

REVENUES	Adjusted Budget FY2020	Tentative Budget FY2021	Annual Increase (Decrease)	Percentage Increase (Decrease)
CASH CARRYOVER	(\$492,584)	(\$428,123)	\$64,461	8.81%
COMMUNITY EDUCATION	(\$57,570)	(\$57,570)	\$0	0.00%
CONTINUING EDUCATION	(\$328,135)	(\$283,135)	\$45,000	6.15%
INSTITUTIONAL SOURCES	(\$6,205,250)	(\$6,267,000)	(\$61,750)	-8.44%
LOCAL SOURCES	(\$10,635,000)	(\$9,229,430)	\$1,405,570	192.01%
STATE SUPPORT	(\$9,583,164)	(\$10,304,433)	(\$721,269)	-98.53%
	<b>(\$27,301,703)</b>	<b>(\$26,569,691)</b>	<b>\$732,012</b>	<b>100.00%</b>

EXPENDITURES	Adjusted Budget FY2020	Tentative Budget FY2021	Annual Increase (Decrease)	Percentage Increase (Decrease)
ACADEMIC SUPPORT	\$2,055,772	\$2,147,711	\$91,939	-12.56%
INSTITUTIONAL SUPPORT	\$7,644,754	\$7,258,913	(\$385,841)	52.71%
INSTRUCTION	\$10,421,733	\$10,864,981	\$443,248	-60.55%
OPERATION & MAINT. OF PLANT	\$3,292,124	\$3,234,024	(\$58,100)	7.94%
PUBLIC SERVICE	\$54,647	\$54,505	(\$142)	0.02%
SCHOLARSHIPS/FELLOWSHIPS	\$935,804	\$935,804	\$0	0.00%
STUDENT SERVICES	\$2,896,869	\$2,073,753	(\$823,116)	112.45%
	<b>\$27,301,703</b>	<b>\$26,569,691</b>	<b>(\$732,012)</b>	<b>100.00%</b>

EXPENDITURES BY SERIES	Adjusted Budget FY2020	Tentative Budget FY2021	Annual Increase (Decrease)	Percentage Increase (Decrease)
SALARY	\$14,445,732	\$13,796,387	(\$649,345)	88.71%
BENEFITS	\$6,207,226	\$6,964,981	\$757,755	-103.52%
CURRENT EXPENSES	\$6,483,698	\$5,694,813	(\$788,885)	107.77%
CAPITAL EXPENSE	\$165,047	\$113,510	(\$51,537)	7.04%
	<b>\$27,301,703</b>	<b>\$26,569,691</b>	<b>(\$732,012)</b>	<b>100.00%</b>



**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND 10 - UNRESTRICTED OPERATING FUND  
REVENUES**

OBJECT	OBJECT DESC	FY 2019-2020 ACTUALS	CURRENT BUDGET: 2021
6110	CREDIT TUITION INDISTRICT	(\$ 2,314,523.27)	(\$ 2,300,000.00)
6120	CREDIT TUITION OUT OF DISTRICT	(\$ 1,369,559.98)	(\$ 1,440,000.00)
6130	CREDIT TUITION OUT OF STATE	(\$ 336,591.00)	(\$ 360,000.00)
6140	CREDIT TUITION-WUE	(\$ 558,199.99)	(\$ 428,000.00)
6150	C.E. OUTREACH	\$ 126.75	(\$ 3,135.00)
6151	W.D. NON-CREDIT S.W.	(\$ 274,599.96)	(\$ 280,000.00)
6160	COMMUNITY EDUCATION	(\$ 51,125.00)	(\$ 50,000.00)
6162	COMMUNITY EDUCATION OUTRCH	(\$ 4,926.00)	(\$ 7,570.00)
6170	GENERAL COURSE FEES	(\$ 1,610.00)	-
6170	GENERAL COURSE FEES	(\$ 573,236.71)	(\$ 530,000.00)
6171	WORKFORCE TRNG FEES S.W.	(\$ 85,701.46)	(\$ 250,000.00)
6180	OTHER FEES	(\$ 33,711.35)	(\$ 40,000.00)
6181	ACADEMIC SUPPORT FEE	(\$ 622,029.50)	(\$ 844,000.00)
	<b>TOTAL</b>	<b>(\$ 6,225,687.47)</b>	<b>(\$ 6,532,705.00)</b>
6310	REVENUE STATE APPROPRIATIONS	(\$ 6,864,138.60)	(\$ 7,849,504.00)
6320	SUPPLEMENTAL HEALTH	(\$ 1,205,988.38)	(\$ 1,914,749.00)
6321	SUPPLEMENTAL/NURSING	(\$ 339,463.92)	(\$ 340,180.00)
6325	SUPPLEMENTAL/RETIREMENT	(\$ 122,160.26)	(\$ 200,000.00)
	<b>TOTAL</b>	<b>(\$ 8,531,751.16)</b>	<b>(\$ 10,304,433.00)</b>
6410	MILL LEVY	(\$ 5,636,165.58)	(\$ 8,540,000.00)
6420	MOTOR VEHICLE	(\$ 573,207.40)	(\$ 661,290.00)
6430	OTHER	-	(\$ 28,140.00)
	<b>TOTAL</b>	<b>(\$ 6,209,372.98)</b>	<b>(\$ 9,229,430.00)</b>
7310	SALES TAX COLLECTED	\$ 795.02	-
	<b>TOTAL</b>	<b>\$ 795.02</b>	-
7410	INVESTMENT INCOME	(\$ 75,546.70)	(\$ 25,000.00)
7420	MISCELLANEOUS DEPOSITS	(\$ 42,197.15)	(\$ 50,000.00)
	<b>TOTAL</b>	<b>(\$ 117,743.85)</b>	<b>(\$ 75,000.00)</b>
7621	CARRY OVER	-	(\$ 428,123.00)
	<b>TOTAL</b>	-	<b>(\$ 428,123.00)</b>
<b>TOTAL FOR FUND 10</b>		<b>(\$ 21,083,760.44)</b>	<b>(\$ 26,569,691.00)</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND - 10 - UNRESTRICTED OPERATING FUND  
EXPENSES**

Department	Adjusted Budget: 2020	Current Budget: 2021	Increase/Decrease
113101 - BACHELORS OF APPLIED SCIENCE	\$ 35,000.00	-	(\$ 35,000.00)
114101 - ART	\$ 66,340.00	\$ 113,139.00	\$ 46,799.00
114102 - DANCE	\$ 113,567.00	\$ 113,973.00	\$ 406.00
114103 - ENGLISH	\$ 778,696.00	\$ 658,771.00	(\$ 119,925.00)
114104 - FOREIGN LANGUAGES	\$ 114,978.00	\$ 117,868.00	\$ 2,890.00
114106 - MUSIC	\$ 199,684.00	\$ 205,503.00	\$ 5,819.00
114107 - PHOTOGRAPHY	\$ 12,002.00	\$ 14,855.00	\$ 2,853.00
114108 - CERAMICS	\$ 119,049.00	\$ 119,596.00	\$ 547.00
114109 - SPEECH & COMM	\$ 234,041.00	\$ 205,442.00	(\$ 28,599.00)
114110 - THEATER	\$ 425,190.00	\$ 480,100.00	\$ 54,910.00
114111 - SPEECH & DEBATE	\$ 81,240.00	\$ 27,594.00	(\$ 53,646.00)
114201 - ANTHROPOLOGY	\$ 58,088.00	\$ 60,403.00	\$ 2,315.00
114203 - EDUCATION	\$ 232,818.00	\$ 289,360.00	\$ 56,542.00
114205 - HISTORY	\$ 103,086.00	\$ 77,484.00	(\$ 25,602.00)
114206 - HEALTH EDUCATION	\$ 110,132.00	\$ 114,330.00	\$ 4,198.00
114207 - P.E. & RECREATION	\$ 136,267.00	\$ 143,104.00	\$ 6,837.00
114208 - POLY.SCI.&GOVT.	\$ 235,866.00	\$ 149,956.00	(\$ 85,910.00)
114209 - PSYCHOLOGY	\$ 219,306.00	\$ 208,279.00	(\$ 11,027.00)
114210 - SOCIOLOGY	\$ 78,463.00	\$ 146,137.00	\$ 67,674.00
114211 - CRIMINAL JUSTICE	\$ 96,037.00	\$ 95,869.00	(\$ 168.00)
114212 - PHILOSOPHY	\$ 7,074.00	\$ 6,882.00	(\$ 192.00)
114215 - MUSEUM OPERATION	\$ 6,117.00	\$ 12,912.00	\$ 6,795.00
114216 - EMS	\$ 155,497.00	\$ 244,007.00	\$ 87,990.00
114217 - SOCIAL WORK	\$ 500.00	\$ 450.00	(\$ 50.00)
114302 - BIOLOGY	\$ 705,601.00	\$ 719,016.00	\$ 13,415.00
114303 - CHEMISTRY	\$ 202,759.00	\$ 211,519.00	\$ 8,760.00
114304 - ENGINEERING	\$ 79,559.00	\$ 78,165.00	(\$ 1,394.00)
114305 - GEOLOGY	\$ 74,331.00	\$ 68,611.00	(\$ 5,720.00)
114306 - MATHEMATICS	\$ 976,364.00	\$ 937,362.00	(\$ 39,002.00)
114307 - PHYSICS	\$ 82,825.00	\$ 86,435.00	\$ 3,610.00
114311 - EARTH SCIENCE	\$ 10,615.00	\$ 280.00	(\$ 10,335.00)
114502 - H.S. CONCURRENT	\$ 400,000.00	\$ 350,000.00	(\$ 50,000.00)
114503 - STUDENT SALARIES	\$ 32,300.00	\$ 32,300.00	-
114704 - TUTORING & PROCTORING	\$ 282,126.00	\$ 334,267.00	\$ 52,141.00
115000 - overload	\$ 21,520.00	\$ 92,120.00	\$ 70,600.00
116102 - OUTREACH	\$ 436,780.00	\$ 407,646.00	(\$ 29,134.00)
124401 - BUSINESS ADMIN	\$ 199,163.00	\$ 283,968.00	\$ 84,805.00
124402 - CMAP	\$ 78,353.00	\$ 37,647.00	(\$ 40,706.00)
124403 - COMPUTER SCIENCE	\$ 110,315.00	\$ 66,889.00	(\$ 43,426.00)
124404 - B.I.S.	\$ 441,134.00	\$ 453,458.00	\$ 12,324.00
124406 - ECONOMICS	\$ 12,639.00	\$ 20,216.00	\$ 7,577.00
124408 - MARKETING	\$ 2,780.00	\$ 10,432.00	\$ 7,652.00
124501 - AUTO. TECHNOLOGY	\$ 75,362.00	\$ 28,647.00	(\$ 46,715.00)
124502 - TECHNOLOGY	\$ 51,253.00	\$ 101,697.00	\$ 50,444.00
124503 - DIESEL TECHNOLOGY	\$ 46,800.00	\$ 47,880.00	\$ 1,080.00
124504 - ELEC./ELEC. TECH	\$ 125,004.00	\$ 159,150.00	\$ 34,146.00
124505 - IND.MECHANICS	\$ 11,588.00	\$ 10,944.00	(\$ 644.00)
124506 - MACH. TOOL TECH.	\$ 10,621.00	\$ 9,776.00	(\$ 845.00)
124507 - OIL AND GAS TECHNOLOGY	\$ 39,617.00	\$ 40,102.00	\$ 485.00
124508 - COMPRESSION TECHNOLOGY	\$ 4,640.00	\$ 3,800.00	(\$ 840.00)
124509 - WELDING TECHNOLOGY	\$ 214,157.00	\$ 275,838.00	\$ 61,681.00
124511 - T & I - H. E. ENDOWMENT	-	\$ 74,484.00	\$ 74,484.00
124512 - ALTERNATIVE FUEL PROGRAM	\$ 3,840.00	-	(\$ 3,840.00)
124513 - CDL	\$ 65,850.00	\$ 19,764.00	(\$ 46,086.00)
124516 - POWERLINE	-	\$ 74,484.00	\$ 74,484.00
124601 - C.N.A. PROGRAM	\$ 45,912.00	\$ 68,576.00	\$ 22,664.00
124605 - NURSING	\$ 967,045.00	\$ 1,153,405.00	\$ 186,360.00

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND - 10 - UNRESTRICTED OPERATING FUND  
EXPENSES**

Department	Adjusted Budget: 2020	Current Budget: 2021	Increase/Decrease
124608 - PRACTICAL NURSING	\$ 3,030.00	\$ 3,030.00	-
124625 - PHLEBOTOMY	\$ 15,384.00	\$ 30,350.00	\$ 14,966.00
124706 - WORKFORCE TRAINING	\$ 476,454.00	\$ 448,284.00	(\$ 28,170.00)
147104 - W.D. NON-CREDIT S.W.	\$ 348,291.00	\$ 320,070.00	(\$ 28,221.00)
147105 - MSHA TRAINING - OFF CAMPUS	\$ 1,418.00	\$ 1,418.00	-
167101 - CONT. ED.	\$ 1,796.00	\$ 1,796.00	-
174701 - ADULT LEARNING	\$ 145,469.00	\$ 165,141.00	\$ 19,672.00
199999 - INSTRUCTION SUPPORT - C/O	-	\$ 30,000.00	\$ 30,000.00
318101 - COMMUNITY EDUCATION	\$ 54,647.00	\$ 54,505.00	\$ 2,410.00
413101 - LIBRARY	\$ 460,216.00	\$ 505,155.00	\$ 44,939.00
433300 - MEDIA CENTER	\$ 98,732.00	\$ 100,322.00	\$ 1,590.00
454903 - HONORS PROGRAM	\$ 15,007.00	-	(\$ 15,007.00)
464100 - DIV. CHR. SOC. SCIENCE	\$ 63,648.00	\$ 66,812.00	\$ 3,164.00
464200 - DIV. CHR. HUMANITIES	\$ 63,069.00	\$ 64,410.00	\$ 1,341.00
464300 - DIV. CHR. SCI. & MATH	\$ 71,868.00	\$ 73,801.00	\$ 1,933.00
464500 - DIV. CHR. T&I	\$ 38,608.00	\$ 39,148.00	\$ 540.00
464600 - DIV. CHR. HEALTH SCI	\$ 65,810.00	\$ 68,475.00	\$ 2,665.00
464902 - FAC. SECY. SERVICES	\$ 164,913.00	\$ 157,439.00	(\$ 7,474.00)
465000 - GEN.ACAD.SUPPORT	\$ 85,297.00	\$ 73,297.00	(\$ 12,000.00)
466101 - OUTREACH ADMIN.	\$ 542,284.00	\$ 621,932.00	\$ 79,648.00
467000 - INSTRUCTIONAL SUPPORT	\$ 2,688.00	\$ 2,420.00	(\$ 268.00)
468000 - ACADEMIC INFO. TECHNOLOGY	\$ 363,632.00	\$ 359,500.00	(\$ 4,132.00)
499999 - ACADEMIC SUPPORT - C/O	\$ 20,000.00	\$ 15,000.00	(\$ 5,000.00)
522203 - CULTURAL AFFAIRS	\$ 8,996.00	\$ 8,095.00	(\$ 901.00)
522204 - INTRAMURALS	\$ 7,154.00	-	(\$ 4,822.00)
532104 - WELLBEING & ACCESSIBILITY	\$ 445,079.00	\$ 466,978.00	\$ 21,335.00
532105 - ACE-IT CENTER/ ADVISING	\$ 188,544.00	\$ 197,028.00	\$ 8,484.00
532106 - STUDENT ENGAGEMENT/ COMPLETION	\$ 88,969.00	\$ 91,929.00	\$ 2,960.00
542103 - FIN.AID OFFICE	\$ 291,529.00	\$ 308,603.00	\$ 17,074.00
552107 - ADMISSIONS	\$ 248,671.00	\$ 201,603.00	(\$ 47,068.00)
562100 - MUSTANG CENTRAL	\$ 8,274.00	\$ 6,574.00	(\$ 1,700.00)
562102 - RECORDS & REG.	\$ 641,516.00	\$ 668,683.00	\$ 27,167.00
562104 - STUDENT ACTIVITIES	\$ 114,433.00	\$ 39,166.00	(\$ 75,267.00)
562105 - TUTORING & PROCTORING	\$ 1,083.00	-	(\$ 1,083.00)
572109 - STUDENT HEALTH	\$ 1,600.00	\$ 1,440.00	(\$ 160.00)
583506 - ATHLETIC ADMIN	\$ 219,710.00	-	\$ 30,679.00
583507 - MENS BASKETBALL	\$ 97,456.00	-	(\$ 68,777.00)
583508 - WOMENS BASKETBALL	\$ 66,323.00	-	\$ 2,370.00
583509 - WRESTLING	\$ 198,612.00	-	(\$ 105,440.00)
583510 - VOLLEYBALL	\$ 82,354.00	-	(\$ 69,873.00)
599999 - STUDENT SERVICES - C/O	\$ 186,566.00	\$ 83,654.00	(\$ 126,566.00)
611100 - BOARD OF TRUSTEES	\$ 90,257.00	\$ 72,771.00	(\$ 17,486.00)
611201 - PRESIDENT	\$ 478,917.00	\$ 308,161.00	(\$ 170,756.00)
611202 - AA. TO PRESIDENT	\$ 99,202.00	\$ 102,971.00	\$ 3,769.00
611204 - DEVELOPMENT OFFICE	\$ 117,907.00	\$ 91,511.00	(\$ 26,396.00)
611205 - INSTITUTIONAL PLANNING	\$ 465,186.00	\$ 472,891.00	\$ 7,705.00
611301 - V. P. - ADMIN SVCS	\$ 328,799.00	\$ 384,843.00	\$ 56,044.00
612101 - V. P. STUDENT SERVICES	\$ 436,540.00	\$ 435,227.00	(\$ 1,313.00)
612105 - APPLICATION INTEGRATION	\$ 6,000.00	\$ 5,400.00	(\$ 600.00)
613601 - ADMIN SERV OFFICER	\$ 932.00	\$ 839.00	(\$ 93.00)
614901 - V. P. - STDT LRNG	\$ 451,806.00	\$ 431,717.00	(\$ 20,089.00)
621401 - DIRECTOR OF FINANCE	\$ 139,213.00	\$ 142,177.00	\$ 2,964.00
621402 - BUSINESS OFFICE	\$ 481,588.00	\$ 493,525.00	\$ 41,937.00
631501 - HUMAN RESOURCES	\$ 430,152.00	\$ 428,391.00	(\$ 1,761.00)
633401 - PRINT SHOP	\$ 259,296.00	\$ 267,656.00	\$ 8,360.00
633402 - GRAPHIC DESIGN	\$ 78,494.00	\$ 81,321.00	\$ 2,827.00
633403 - INFORMATION DESK	\$ 99,008.00	-	(\$ 99,008.00)

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND - 10 - UNRESTRICTED OPERATING FUND  
EXPENSES**

Department	Adjusted Budget: 2020	Current Budget: 2021	Increase/Decrease
633503 - POSTAL SERVICES	\$ 139,465.00	\$ 132,447.00	(\$ 7,018.00)
633701 - CAMPUS SERVICES	\$ 805,636.00	\$ 908,158.00	\$ 102,522.00
633703 - MOTOR POOL	\$ 98,980.00	\$ 89,090.00	(\$ 9,890.00)
634801 - G.R. ADMIN.STAFF	\$ 262,461.00	\$ 255,365.00	(\$ 7,096.00)
635301 - SECURITY	\$ 389,437.00	\$ 407,192.00	\$ 17,755.00
643201 - INFO. TECHNOLOGY	\$ 1,416,590.00	\$ 1,342,184.00	(\$ 74,406.00)
643203 - INFO.TECH. TRAVEL/TRNG	\$ 2,976.00	\$ 2,976.00	-
652106 - MARKETING/PR	\$ 244,993.00	\$ 218,953.00	(\$ 26,040.00)
699999 - INSTITUTIONAL SUPPORT C/O	\$ 320,919.00	\$ 183,147.00	(\$ 137,772.00)
715100 - PLANT ADMIN.	\$ 480,651.00	\$ 490,113.00	\$ 9,462.00
725201 - MAINTENANCE	\$ 349,639.00	\$ 306,553.00	(\$ 43,086.00)
725202 - SYSTEMS MAINT.	\$ 1,259,003.00	\$ 1,170,857.00	(\$ 88,146.00)
735501 - CUSTODIAL	\$ 1,013,748.00	\$ 1,082,557.00	\$ 68,809.00
755401 - GROUNDS	\$ 189,083.00	\$ 183,944.00	(\$ 5,139.00)
812103 - FINANCIAL AID	\$ 935,804.00	\$ 935,804.00	-
<b>GRAND TOTAL:</b>	<b>\$ 27,301,703.00</b>	<b>\$ 26,569,691.00</b>	<b>(\$ 277,623.00)</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND 11 - ONE MILL FUND  
REVENUES**

OBJECT	OBJECT DESC	FY 2019-2020 ACTUALS	CURRENT BUDGET: 2021
6180	OTHER FEES	(\$ 44,747.37)	(\$ 25,000.00)
	<b>TOTAL</b>	<b>(\$ 44,747.37)</b>	<b>(\$ 25,000.00)</b>
6320	SUPPLEMENTAL HEALTH	(\$ 75,200.52)	(\$ 76,311.00)
	<b>TOTAL</b>	<b>(\$ 75,200.52)</b>	<b>(\$ 76,311.00)</b>
6410	MILL LEVY	(\$ 1,403,604.77)	(\$ 2,135,000.00)
6420	MOTOR VEHICLE	(\$ 143,301.88)	(\$ 159,460.00)
6430	OTHER	(\$ 5,547.48)	(\$ 5,805.00)
	<b>TOTAL</b>	<b>(\$ 1,552,454.13)</b>	<b>(\$ 2,300,265.00)</b>
7410	INVESTMENT INCOME	(\$ 75,138.26)	(\$ 5,000.00)
	<b>TOTAL</b>	<b>(\$ 75,138.26)</b>	<b>(\$ 5,000.00)</b>
7621	CARRY OVER	-	(\$ 594,715.00)
	<b>TOTAL</b>	<b>-</b>	<b>(\$ 594,715.00)</b>
<b>TOTAL FOR FUND 11</b>		<b>(\$ 1,747,540.28)</b>	<b>(\$ 3,001,291.00)</b>



**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND - 11 - ONE MILL FUND  
EXPENSES**

Department	Adjusted Budget: 2020	Current Budget: 2021	Increase/Decrease
114308 - LABORATORY COMPLIANCE PROJECT	\$ 9,360.00	\$ 17,241.00	\$ 7,881.00
114703 - WF & COMM. DEV.	\$ 70,000.00	\$ 112,960.00	\$ 42,960.00
114704 - TUTORING & PROCTORING	\$ 35,711.00	\$ 39,120.00	\$ 3,409.00
150106 - ENGLISH AS A SECOND LANGUAGE	\$ 28,765.00	\$ 29,680.00	\$ 915.00
473801 - PROFESSIONAL DEV. ACADEMIC	\$ 43,350.00	\$ 43,350.00	-
513801 - PROFESSIONAL DEV. STUDENT SER	\$ 17,650.00	\$ 5,295.00	(\$ 12,355.00)
520852 - SWIMMING POOL	\$ 170,528.00	\$ 137,247.00	(\$ 33,281.00)
522204 - INTRAMURALS	\$ 87,400.00	\$ 66,151.00	(\$ 21,249.00)
522205 - WELLBEING & ACCESSIBILTY DEVEL	\$ 55,170.00	\$ 56,489.00	\$ 1,319.00
552107 - ADMISSIONS	\$ 59,601.00	\$ 117,206.00	\$ 57,605.00
562103 - CHILDRENS CENTER	\$ 418,786.00	\$ 458,055.00	\$ 39,269.00
583506 - ATHLETIC ADMIN	\$ 2,757.00	\$ 253,146.00	\$ 250,389.00
583507 - MENS BASKETBALL	-	\$ 87,472.00	\$ 87,472.00
583508 - WOMENS BASKETBALL	-	\$ 68,693.00	\$ 68,693.00
583509 - WRESTLING	\$ 15,000.00	\$ 135,563.00	\$ 120,563.00
583510 - VOLLEYBALL	\$ 34,617.00	\$ 122,246.00	\$ 87,629.00
583512 - WOMENS SOCCER	\$ 49,385.00	\$ 48,808.00	(\$ 577.00)
599999 - STUDENT SERVICES - C/O	\$ 36,000.00	-	(\$ 36,000.00)
633701 - CAMPUS SERVICES	\$ 5,000.00	\$ 5,000.00	-
633801 - PROFESSIONAL DEV. INST. SUPPORT	\$ 18,800.00	\$ 22,185.00	\$ 3,385.00
699999 - INSTITUTIONAL SUPPORT C/O	\$ 114,987.00	\$ 50,000.00	(\$ 64,987.00)
713801 - PROFESSIONAL DEV. PLANT	\$ 500.00	\$ 500.00	-
715100 - PLANT ADMIN.	\$ 582,703.00	\$ 578,333.00	(\$ 4,370.00)
760103 - PLANT IMPROVEMENTS	\$ 305,659.00	\$ 275,244.00	(\$ 30,415.00)
760104 - PROJECT CONTINGENCY	\$ 41,452.00	\$ 37,307.00	(\$ 4,145.00)
760108 - COMPUTER RENOVATION PROJECT	\$ 80,000.00	\$ 6,000.00	(\$ 74,000.00)
812103 - FINANCIAL AID	\$ 228,000.00	\$ 228,000.00	-
<b>GRAND TOTAL:</b>	<b>\$ 2,567,686.00</b>	<b>\$ 3,001,291.00</b>	<b>\$ 433,605.00</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND 12 - AUXILIARY  
REVENUES**

<b>Department</b>	<b>Adjusted Budget: 2020</b>	<b>Current Budget: 2021</b>	<b>Increase/Decrease</b>
911000 - FOOD SERVICE	(\$ 771,305.00)	(\$ 767,857.00)	\$ 3,448.00
912000 - RESIDENCE HALLS	(\$ 1,097,378.00)	(\$ 1,131,080.00)	(\$ 33,702.00)
912002 - RESIDENCE HALL ACTIVITY FEE	(\$ 4,500.00)	(\$ 4,500.00)	-
912500 - BOOKSTORE	(\$ 1,353,485.00)	(\$ 1,338,302.00)	\$ 15,183.00
914000 - MOTOR POOL	(\$ 158,624.00)	(\$ 149,079.00)	\$ 9,545.00
<b>GRAND TOTAL</b>	<b>(\$ 3,385,292.00)</b>	<b>(\$ 3,390,818.00)</b>	<b>(\$ 5,526.00)</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND - 12 - AUXILIARY FUND  
EXPENSES**

Department	Adjusted Budget: 2020	Current Budget: 2021	Increase/Decrease
911000 - FOOD SERVICE	\$ 771,305.00	\$ 767,857.00	(\$ 3,448.00)
912000 - RESIDENCE HALLS	\$ 1,097,378.00	\$ 1,131,080.00	\$ 33,702.00
912002 - RESIDENCE HALL ACTIVITY FEE	\$ 4,500.00	\$ 4,500.00	-
912500 - BOOKSTORE	\$ 1,353,485.00	\$ 1,338,302.00	(\$ 15,183.00)
914000 - MOTOR POOL	\$ 158,624.00	\$ 149,079.00	\$ 9,545.00
<b>GRAND TOTAL:</b>	<b>\$ 3,385,292.00</b>	<b>\$ 3,390,818.00</b>	<b>\$ 5,526.00</b>



**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND 13 - DESIGNATED FUND  
REVENUES**

<b>Department</b>	<b>Adjusted Budget: 2020</b>	<b>Current Budget: 2021</b>	<b>Increase/Decrease</b>
170402 - GED TESTING	(\$ 7,880.00)	(\$ 791.00)	\$ 7,089.00
170612 - ADULT LEARNING	(\$ 2,500.00)	(\$ 2,500.00)	-
450108 - OUTDOOR EQUIPMENT RENTALS	(\$ 1,000.00)	(\$ 1,000.00)	-
510404 - GRADUATION FEES	(\$ 16,000.00)	(\$ 16,000.00)	-
510416 - ASSESSMENT	(\$ 61,371.00)	(\$ 46,983.00)	\$ 14,388.00
510417 - STUDENT COMPUTER OPERATIONS	(\$ 122,999.00)	(\$ 123,879.00)	(\$ 880.00)
510503 - STUDENT INSURANCE	(\$ 34,000.00)	(\$ 43,116.00)	(\$ 9,116.00)
510504 - OUTREACH SERVICES	(\$ 27,500.00)	(\$ 27,500.00)	-
510505 - TECHNOLOGY SUPPORT	(\$ 122,399.00)	(\$ 123,395.00)	(\$ 996.00)
520201 - INSTITUTIONAL ATHLETICS	(\$ 26,992.00)	(\$ 26,992.00)	-
520206 - STUDENT LIFE	(\$ 8,200.00)	(\$ 8,200.00)	-
520302 - STUDENT MARKETING	(\$ 4,700.00)	(\$ 55,612.00)	(\$ 50,912.00)
520303 - GAMEROOM	(\$ 22,800.00)	(\$ 22,800.00)	-
520852 - SWIMMING POOL	(\$ 85,303.00)	(\$ 122,513.00)	(\$ 37,210.00)
530410 - SDC ALCOHOL/ DRUG FINE	(\$ 15,000.00)	(\$ 15,000.00)	-
550524 - MUSTANG SUCCESS	(\$ 186,425.00)	(\$ 173,062.00)	\$ 13,363.00
550525 - TESTING	-	(\$ 20,796.00)	(\$ 20,796.00)
550540 - ORIENTATION FEE	(\$ 14,500.00)	(\$ 14,500.00)	-
550701 - THESPIANS	(\$ 6,850.00)	(\$ 6,850.00)	-
560717 - ADMINISTRATIVE RECORDS	(\$ 34,900.00)	(\$ 40,191.00)	(\$ 5,291.00)
572109 - STUDENT HEALTH	(\$ 4,000.00)	(\$ 4,000.00)	-
585000 - STUDENT RECOGNITION	(\$ 8,500.00)	(\$ 8,500.00)	-
630844 - WELLNESS CENTER	(\$ 11,000.00)	(\$ 11,000.00)	-
720803 - RENTALS	(\$ 25,000.00)	(\$ 22,500.00)	\$ 2,500.00
730850 - FACILITY USE	(\$ 58,000.00)	(\$ 58,000.00)	-
<b>GRAND TOTAL</b>	<b>(\$ 907,819.00)</b>	<b>(\$ 995,680.00)</b>	<b>(\$ 87,861.00)</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND - 13 - DESIGNATED FUND  
EXPENSES**

Department	Adjusted Budget: 2020	Current Budget: 2021	Increase/Decrease
170402 - GED TESTING	\$ 7,880.00	\$ 791.00	(\$ 7,089.00)
170612 - ADULT LEARNING	\$ 2,500.00	\$ 2,500.00	-
450108 - OUTDOOR EQUIPMENT RENTALS	\$ 1,000.00	\$ 1,000.00	-
510404 - GRADUATION FEES	\$ 16,000.00	\$ 16,000.00	-
510416 - ASSESSMENT	\$ 61,371.00	\$ 46,983.00	(\$ 14,388.00)
510417 - STUDENT COMPUTER OPERATIONS	\$ 122,999.00	\$ 123,879.00	\$ 880.00
510503 - STUDENT INSURANCE	\$ 34,000.00	\$ 43,116.00	\$ 9,116.00
510504 - OUTREACH SERVICES	\$ 27,500.00	\$ 27,500.00	-
510505 - TECHNOLOGY SUPPORT	\$ 122,399.00	\$ 123,395.00	\$ 996.00
520201 - INSTITUTIONAL ATHLETICS	\$ 26,992.00	\$ 26,992.00	-
520206 - STUDENT LIFE	\$ 8,200.00	\$ 8,200.00	-
520302 - STUDENT MARKETING	\$ 4,700.00	\$ 55,612.00	\$ 8,741.00
520303 - GAMEROOM	\$ 22,800.00	\$ 22,800.00	-
520852 - SWIMMING POOL	\$ 85,303.00	\$ 122,513.00	\$ 5,733.00
530410 - SDC ALCOHOL/ DRUG FINE	\$ 15,000.00	\$ 15,000.00	-
550524 - MUSTANG SUCCESS	\$ 186,425.00	\$ 173,062.00	(\$ 13,363.00)
550525 - TESTING	-	\$ 20,796.00	\$ 20,796.00
550540 - ORIENTATION FEE	\$ 14,500.00	\$ 14,500.00	-
550701 - THESPIANS	\$ 6,850.00	\$ 6,850.00	-
560717 - ADMINISTRATIVE RECORDS	\$ 34,900.00	\$ 40,191.00	\$ 5,291.00
572109 - STUDENT HEALTH	\$ 4,000.00	\$ 4,000.00	-
585000 - STUDENT RECOGNITION	\$ 8,500.00	\$ 8,500.00	-
630844 - WELLNESS CENTER	\$ 11,000.00	\$ 11,000.00	-
720803 - RENTALS	\$ 25,000.00	\$ 22,500.00	(\$ 2,500.00)
730850 - FACILITY USE	\$ 58,000.00	\$ 58,000.00	-
<b>GRAND TOTAL:</b>	<b>\$ 907,819.00</b>	<b>\$ 995,680.00</b>	<b>\$ 14,213.00</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND 20 - BOCES FUND  
REVENUES**

<b>Department</b>	<b>Adjusted Budget: 2020</b>	<b>Current Budget: 2021</b>	<b>Increase/Decrease</b>
174701 - ADULT LEARNING	(\$ 124,209.00)	(\$ 111,209.00)	\$ 13,000.00
174702 - OPTION III	(\$ 24,000.00)	(\$ 21,700.00)	\$ 2,300.00
639301 - BOCES ADMINISTRATION	(\$ 2,650.00)	(\$ 2,650.00)	-
639311 - MISC BOCES PROGRAMS	(\$ 34,280.00)	(\$ 34,280.00)	-
639411 - PEER TUTOR SUPPORT	(\$ 23,000.00)	(\$ 23,000.00)	-
812102 - S W BOCES SCHOLARSHIP	(\$ 1,196,205.00)	(\$ 1,139,605.00)	\$ 56,600.00
<b>GRAND TOTAL</b>	<b>(\$ 1,404,344.00)</b>	<b>(\$ 1,332,444.00)</b>	<b>\$ 71,900.00</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND - 20 - BOCES FUND  
EXPENSES**

<b>Department</b>	<b>Adjusted Budget: 2020</b>	<b>Current Budget: 2021</b>	<b>Increase/Decrease</b>
174701 - ADULT LEARNING	\$ 124,209.00	\$ 111,209.00	(\$ 13,000.00)
174702 - OPTION III	\$ 24,000.00	\$ 21,700.00	(\$ 2,300.00)
639301 - BOCES ADMINISTRATION	\$ 2,650.00	\$ 2,650.00	-
639311 - MISC BOCES PROGRAMS	\$ 34,280.00	\$ 34,280.00	-
639411 - PEER TUTOR SUPPORT	\$ 23,000.00	\$ 23,000.00	-
812102 - S W BOCES SCHOLARSHIP	\$ 1,196,205.00	\$ 1,139,605.00	(\$ 56,600.00)
<b>GRAND TOTAL:</b>	<b>\$ 1,404,344.00</b>	<b>\$ 1,332,444.00</b>	<b>(\$ 71,900.00)</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND 21 - MISCELLANEOUS RESTRICTED FUND  
REVENUES**

<b>Department</b>	<b>Adjusted Budget: 2020</b>	<b>Current Budget: 2021</b>	<b>Increase/Decrease</b>
114103 - ENGLISH	(\$ 1,500.00)	(\$ 1,500.00)	-
116102 - OUTREACH	(\$ 297,264.00)	(\$ 297,264.00)	-
124511 - T & I - H. E. ENDOWMENT	(\$ 844,209.00)	(\$ 667,706.00)	\$ 176,503.00
124605 - NURSING	(\$ 112,496.00)	-	\$ 112,496.00
310839 - LINCOLN COUNTY COMMISSION	(\$ 3,000.00)	(\$ 3,000.00)	-
445545 - ABE FY19 (STATE)	(\$ 168,340.00)	-	\$ 168,340.00
445546 - ABE FY20 (STATE)	(\$ 126,690.00)	-	\$ 126,690.00
520204 - INTERNATIONAL STUDENT APP DEP	(\$ 8,000.00)	(\$ 8,000.00)	-
611204 - DEVELOPMENT OFFICE	(\$ 94,766.00)	(\$ 94,766.00)	-
733823 - LIBRARY FUNDING AMENDMENT	(\$ 145,500.00)	(\$ 145,500.00)	-
810714 - HATHAWAY SCHOLARSHIP	(\$ 853,400.00)	(\$ 853,400.00)	-
810716 - WYIN SCHOLARSHIP	(\$ 68,000.00)	(\$ 68,000.00)	-
810718 - COMBAT VETERAN'S WAIVERS	(\$ 15,000.00)	(\$ 15,000.00)	-
<b>GRAND TOTAL</b>	<b>(\$ 2,738,165.00)</b>	<b>(\$ 2,154,136.00)</b>	<b>\$ 584,029.00</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND - 21 - MISCELLANEOUS RESTRICTED FUND  
EXPENSES**

Department	Adjusted Budget: 2020	Current Budget: 2021	Increase/Decrease
114103 - ENGLISH	\$ 1,500.00	\$ 1,500.00	-
116102 - OUTREACH	\$ 297,264.00	\$ 297,264.00	-
124511 - T & I - H. E. ENDOWMENT	\$ 844,209.00	\$ 667,706.00	(\$ 176,503.00)
124605 - NURSING	\$ 112,496.00	-	(\$ 112,496.00)
310839 - LINCOLN COUNTY COMMISSION	\$ 3,000.00	\$ 3,000.00	-
445545 - ABE FY19 (STATE)	\$ 168,340.00	-	(\$ 168,340.00)
445546 - ABE FY20 (STATE)	\$ 126,690.00	-	(\$ 126,690.00)
520204 - INTERNATIONAL STUDENT APP DEP	\$ 8,000.00	\$ 8,000.00	-
611204 - DEVELOPMENT OFFICE	\$ 94,766.00	\$ 94,766.00	-
733823 - LIBRARY FUNDING AMENDMENT	\$ 145,500.00	\$ 145,500.00	-
810714 - HATHAWAY SCHOLARSHIP	\$ 853,400.00	\$ 853,400.00	-
810716 - WYIN SCHOLARSHIP	\$ 68,000.00	\$ 68,000.00	-
810718 - COMBAT VETERAN'S WAIVERS	\$ 15,000.00	\$ 15,000.00	-
<b>GRAND TOTAL:</b>	<b>\$ 2,738,165.00</b>	<b>\$ 2,154,136.00</b>	<b>(\$ 584,029.00)</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND 22 - FEDERAL FUND  
REVENUES**

<b>Department</b>	<b>Adjusted Budget: 2020</b>	<b>Current Budget: 2021</b>	<b>Increase/Decrease</b>
112235 - FEDERAL CORRECTIONS FY20	(\$ 25,012.00)	-	\$ 25,012.00
213459 - INBRE FY20	(\$ 117,443.00)	-	\$ 117,443.00
445568 - ABE FY20 (FEDERAL)	(\$ 95,553.00)	-	\$ 83,077.00
578959 - Gear Up FY20	(\$ 501,255.00)	-	\$ 501,255.00
698903 - Perkins FY20	(\$ 240,494.00)	-	\$ 240,494.00
814301 - DIRECT SUB STAFFORD LOANS	(\$ 2,000,000.00)	(\$ 2,000,000.00)	-
819201 - SEOG	(\$ 30,000.00)	(\$ 30,000.00)	-
819202 - FEDERAL WORK STUDY	(\$ 20,000.00)	(\$ 20,000.00)	-
819207 - PELL GRANTS	(\$ 2,500,000.00)	(\$ 2,500,000.00)	-
<b>GRAND TOTAL</b>	<b>(\$ 5,529,757.00)</b>	<b>(\$ 4,550,000.00)</b>	<b>\$ 967,281.00</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND - 22 - FEDERAL FUND  
EXPENSES**

<b>Department</b>	<b>Adjusted Budget: 2020</b>	<b>Current Budget: 2021</b>	<b>Increase/Decrease</b>
112235 - FEDERAL CORRECTIONS FY20	\$ 25,012.00	-	(\$ 25,012.00)
213459 - INBRE FY20	\$ 117,443.00	-	(\$ 117,443.00)
445568 - ABE FY20 (FEDERAL)	\$ 95,553.00	-	(\$ 95,553.00)
578959 - Gear Up FY20	\$ 501,255.00	-	(\$ 501,255.00)
698903 - Perkins FY20	\$ 240,494.00	-	(\$ 240,494.00)
814301 - DIRECT SUB STAFFORD LOANS	\$ 2,000,000.00	\$ 2,000,000.00	-
819201 - SEOG	\$ 30,000.00	\$ 30,000.00	-
819202 - FEDERAL WORK STUDY	\$ 20,000.00	\$ 20,000.00	-
819207 - PELL GRANTS	\$ 2,500,000.00	\$ 2,500,000.00	-
<b>GRAND TOTAL:</b>	<b>\$ 5,529,757.00</b>	<b>\$ 4,550,000.00</b>	<b>(\$ 979,757.00)</b>



**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND 40 - ENDOWMENT FUND  
REVENUES**

Department	Adjusted Budget: 2020	Current Budget: 2021	Increase/Decrease
815205 - ENDOWMWNT CHALLENGE GRANT	(\$ 400,000.00)	(\$ 400,000.00)	-
<b>GRAND TOTAL</b>	<b>(\$ 400,000.00)</b>	<b>(\$ 400,000.00)</b>	<b>-</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND - 40 - ENDOWMENT FUND  
EXPENSES**

Department	Adjusted Budget: 2020	Current Budget: 2021	Increase/Decrease
815205 - ENDOWMNT CHALLENGE GRANT	\$ 400,000.00	\$ 400,000.00	-
<b>GRAND TOTAL:</b>	<b>\$ 400,000.00</b>	<b>\$ 400,000.00</b>	-

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND 60 - AGENCY  
REVENUES**

<b>Department</b>	<b>Adjusted Budget: 2020</b>	<b>Current Budget: 2021</b>	<b>Increase/Decrease</b>
114106 - MUSIC	(\$ 500.00)	(\$ 500.00)	-
114108 - CERAMICS	(\$ 700.00)	(\$ 700.00)	-
114205 - HISTORY	(\$ 1,000.00)	(\$ 1,000.00)	-
310710 - CUSTODIAL WORKSHOP	(\$ 4,500.00)	(\$ 4,500.00)	-
310722 - S.W. REGIONAL SCIENCE FAIR	(\$ 2,700.00)	(\$ 2,700.00)	-
520301 - SGA	(\$ 45,000.00)	(\$ 45,000.00)	-
520306 - WWWC INTERNATIONAL CLUB	(\$ 750.00)	(\$ 750.00)	-
520311 - A.N.T.S.	(\$ 1,200.00)	(\$ 1,200.00)	-
520315 - STUDENT NURSING ASSOCIATION	(\$ 2,200.00)	(\$ 2,200.00)	-
520316 - HONORS STUDENT CLUB	(\$ 300.00)	(\$ 300.00)	-
520318 - GEAR-UP ALUMNI CLUB	(\$ 100.00)	(\$ 100.00)	-
520321 - WWCC SPANISH CLUB	(\$ 500.00)	(\$ 500.00)	-
520322 - VETS CLUB	(\$ 2,000.00)	(\$ 2,000.00)	-
520335 - CIRCLE K INTERNATIONAL CLUB	(\$ 300.00)	(\$ 300.00)	-
520612 - ECCO CLUB	(\$ 100.00)	(\$ 100.00)	-
520737 - PHI THETA KAPPA	(\$ 500.00)	(\$ 500.00)	-
568759 - GEAR UP FUNDRAISING	(\$ 100.00)	(\$ 100.00)	-
611205 - INSTITUTIONAL PLANNING	(\$ 500.00)	(\$ 500.00)	-
910405 - DORM DEPOSITS	(\$ 25,000.00)	(\$ 25,000.00)	-
910413 - RESIDENCE HALL ASSOCIATION	(\$ 500.00)	(\$ 500.00)	-
<b>GRAND TOTAL</b>	<b>(\$ 88,450.00)</b>	<b>(\$ 88,450.00)</b>	<b>-</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND - 60 - AGENCY FUND EXPENSES**

Department	Adjusted Budget: 2020	Current Budget: 2021	Increase/Decrease
114106 - MUSIC	\$ 500.00	\$ 500.00	-
114108 - CERAMICS	\$ 700.00	\$ 700.00	-
114205 - HISTORY	\$ 1,000.00	\$ 1,000.00	-
310710 - CUSTODIAL WORKSHOP	\$ 4,500.00	\$ 4,500.00	-
310722 - S.W. REGIONAL SCIENCE FAIR	\$ 2,700.00	\$ 2,700.00	-
520301 - SGA	\$ 45,000.00	\$ 45,000.00	-
520306 - WWWC INTERNATIONAL CLUB	\$ 750.00	\$ 750.00	-
520311 - A.N.T.S.	\$ 1,200.00	\$ 1,200.00	-
520315 - STUDENT NURSING ASSOCIATION	\$ 2,200.00	\$ 2,200.00	-
520316 - HONORS STUDENT CLUB	\$ 300.00	\$ 300.00	-
520318 - GEAR-UP ALUMNI CLUB	\$ 100.00	\$ 100.00	-
520321 - WWCC SPANISH CLUB	\$ 500.00	\$ 500.00	-
520322 - VETS CLUB	\$ 2,000.00	\$ 2,000.00	-
520335 - CIRCLE K INTERNATIONAL CLUB	\$ 300.00	\$ 300.00	-
520612 - ECCO CLUB	\$ 100.00	\$ 100.00	-
520737 - PHI THETA KAPPA	\$ 500.00	\$ 500.00	-
568759 - GEAR UP FUNDRAISING	\$ 100.00	\$ 100.00	-
611205 - INSTITUTIONAL PLANNING	\$ 500.00	\$ 500.00	-
910405 - DORM DEPOSITS	\$ 25,000.00	\$ 25,000.00	-
910413 - RESIDENCE HALL ASSOCIATION	\$ 500.00	\$ 500.00	-
<b>GRAND TOTAL:</b>	<b>\$ 88,450.00</b>	<b>\$ 88,450.00</b>	<b>-</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND 70 - PLANT FUND  
REVENUES**

<b>Department</b>	<b>Adjusted Budget: 2020</b>	<b>Current Budget: 2021</b>	<b>Increase/Decrease</b>
719151 - INSURANCE ACCOUNT	(\$ 50,000.00)	(\$ 50,000.00)	-
769153 - CAPITAL CONSTRUCTION	(\$ 1,100,000.00)	(\$ 1,100,000.00)	-
769155 - WCCC ER/PM PROJECTS	(\$ 130,000.00)	(\$ 130,000.00)	-
769160 - WCCC MAJOR MAINTENANCE	(\$ 1,801,425.00)	(\$ 1,906,474.00)	(\$ 105,049.00)
769171 - CONSTRUCTION RESOLUTION	(\$ 300,000.00)	(\$ 300,000.00)	-
<b>GRAND TOTAL</b>	<b>(\$ 3,381,425.00)</b>	<b>(\$ 3,486,474.00)</b>	<b>(\$ 105,049.00)</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND - 70 - PLANT FUND FUND  
EXPENSES**

Department	Adjusted Budget: 2020	Current Budget: 2021	Increase/Decrease
719151 - INSURANCE ACCOUNT	\$ 50,000.00	\$ 50,000.00	-
769153 - CAPITAL CONSTRUCTION	\$ 1,100,000.00	\$ 1,100,000.00	-
769155 - WCCC ER/PM PROJECTS	\$ 130,000.00	\$ 130,000.00	-
769160 - WCCC MAJOR MAINTENANCE	\$ 1,801,425.00	\$ 1,906,474.00	\$ 105,049.00
769171 - CONSTRUCTION RESOLUTION	\$ 300,000.00	\$ 300,000.00	-
<b>GRAND TOTAL:</b>	<b>\$ 3,381,425.00</b>	<b>\$ 3,486,474.00</b>	<b>\$ 105,049.00</b>

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND - 90 - LEASE PURCHASE FINANCING FUND REVENUES**

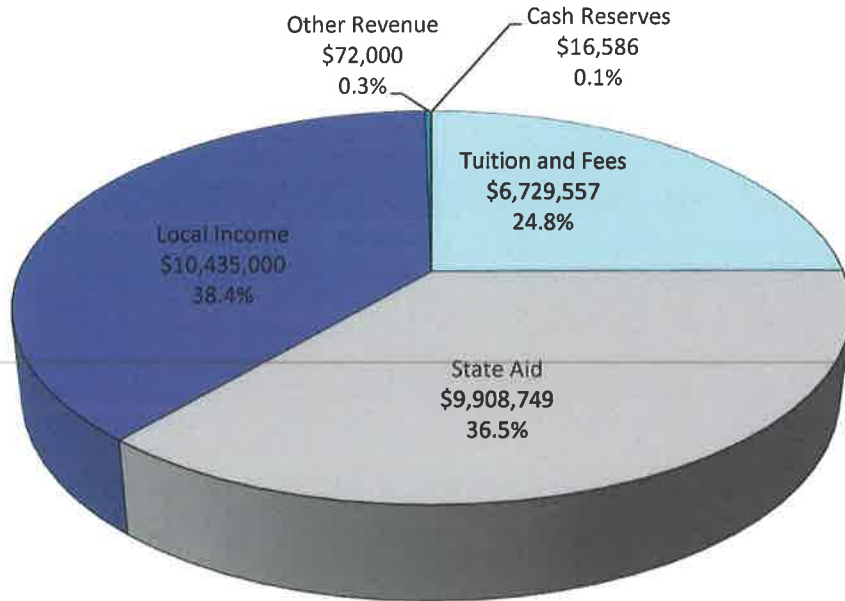
<b>Department</b>	<b>Adjusted Budget: 2020</b>	<b>Current Budget: 2021</b>	<b>Increase/Decrease</b>
769215 - 2007 NEW RESIDENCE HALL	(\$ 375,000.00)	(\$ 375,000.00)	-
769220 - WELLNESS/EXERCISE SCIENCE BLDG	(\$ 160,000.00)	(\$ 160,000.00)	-
<b>GRAND TOTAL</b>	<b>(\$ 535,000.00)</b>	<b>(\$ 535,000.00)</b>	-

**WESTERN WYOMING COMMUNITY COLLEGE  
FISCAL YEAR BUDGET SUMMARY  
FUND - 90 - LEASE PURCHASE FINANCING FUND EXPENSES**

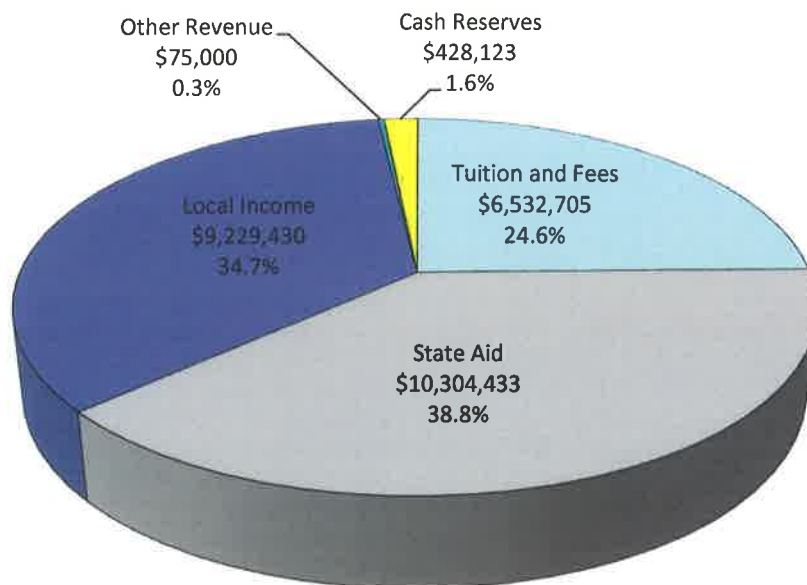
Department	Adjusted Budget: 2020	Current Budget: 2021	Increase/Decrease
769215 - 2007 NEW RESIDENCE HALL	\$ 375,000.00	\$ 375,000.00	-
769220 - WELLNESS/EXERCISE SCIENCE BLDG	\$ 160,000.00	\$ 160,000.00	-
<b>GRAND TOTAL:</b>	<b>\$ 535,000.00</b>	<b>\$ 535,000.00</b>	<b>-</b>



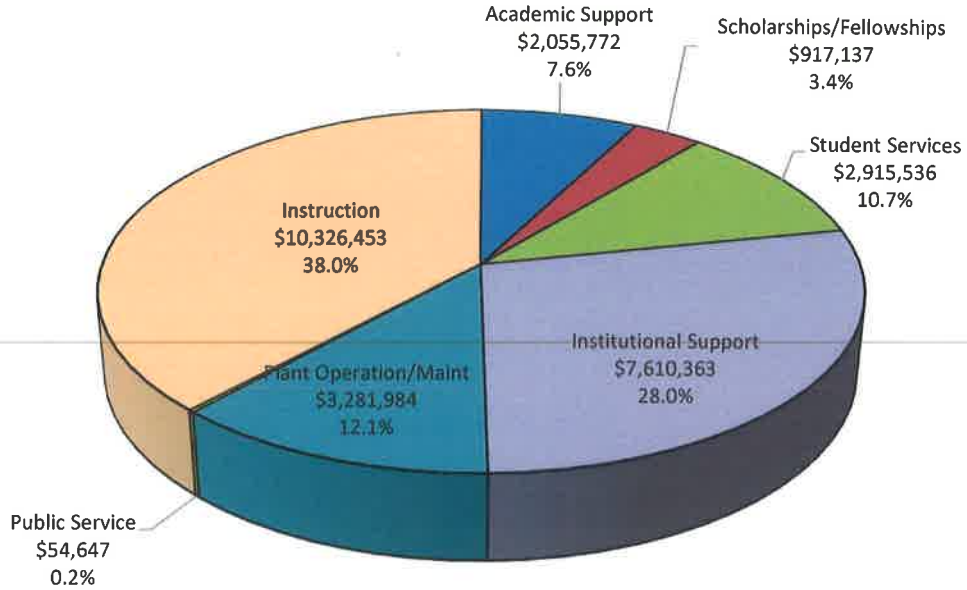
**Review of Available Resources  
Unrestricted Operating Fund Preliminary Budget  
FY 2019-20  
\$27,161,892**



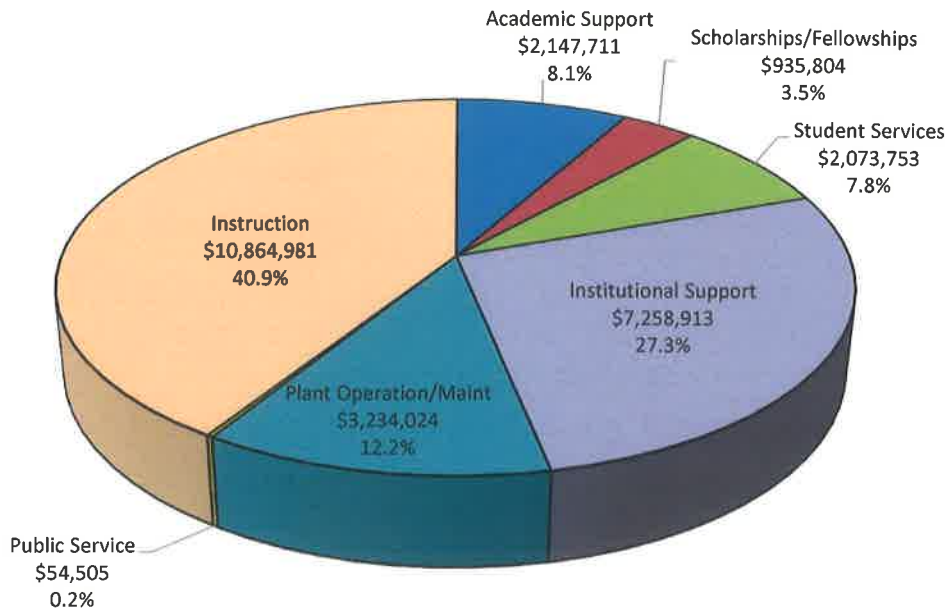
**Review of Available Resources  
Unrestricted Operating Fund Preliminary Budget  
FY 2020-21  
\$26,569,691**



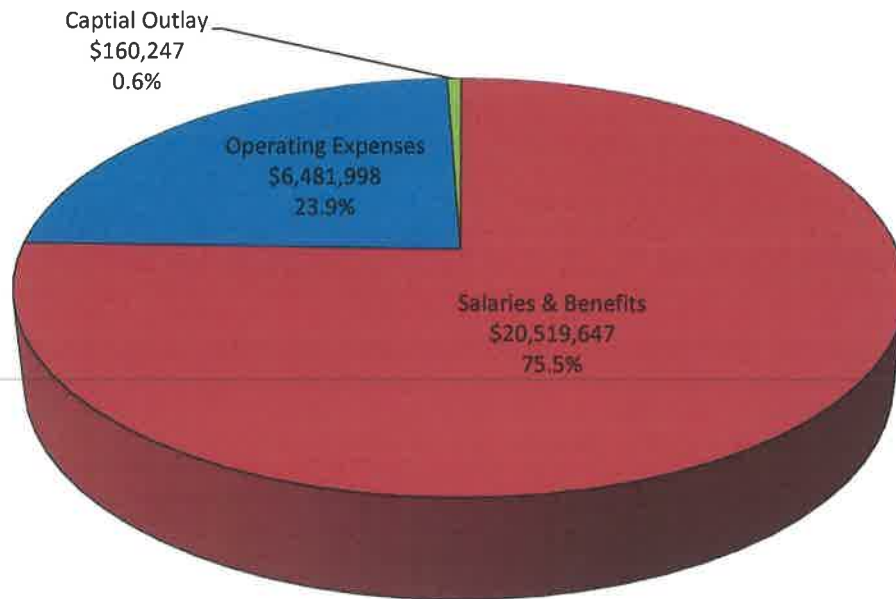
**Unrestricted Operating Fund  
Expenditures by Program  
FY 2019-20  
\$27,161,892**



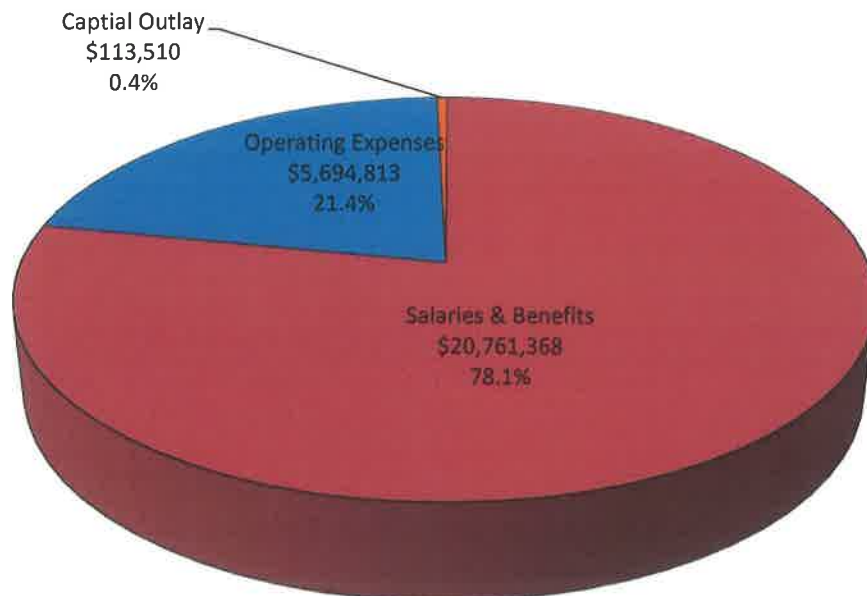
**Unrestricted Operating Fund  
Expenditures by Program  
FY 2020-21  
\$26,569,691**



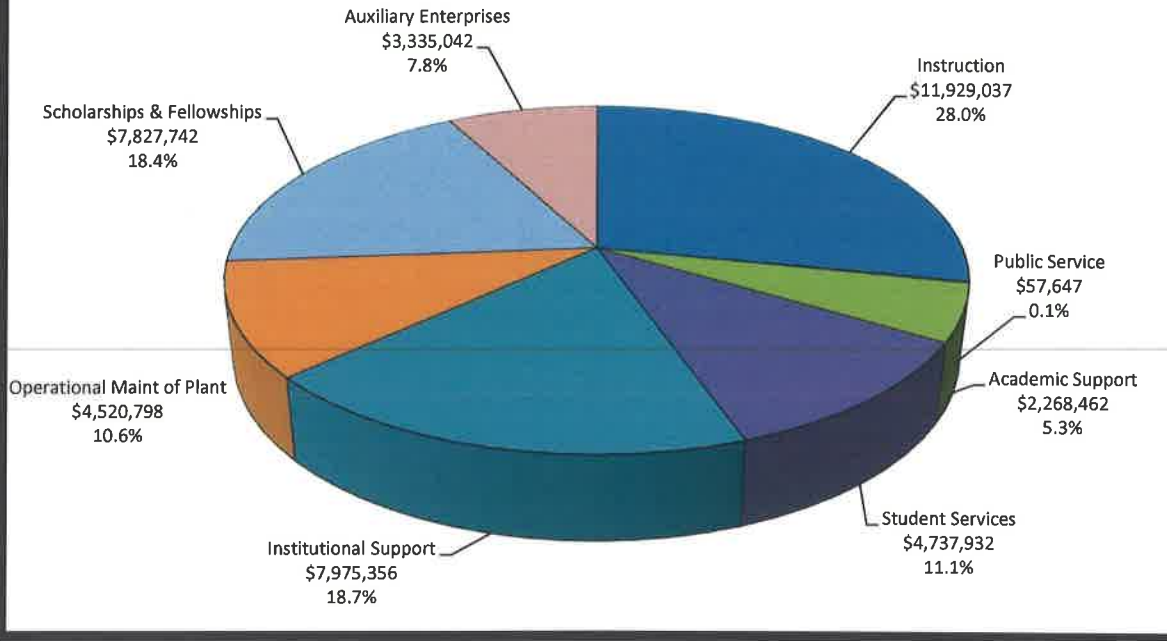
**Expenditures by Category  
Unrestricted Operating Fund Original Budget  
FY 2019-20  
\$27,161,892**



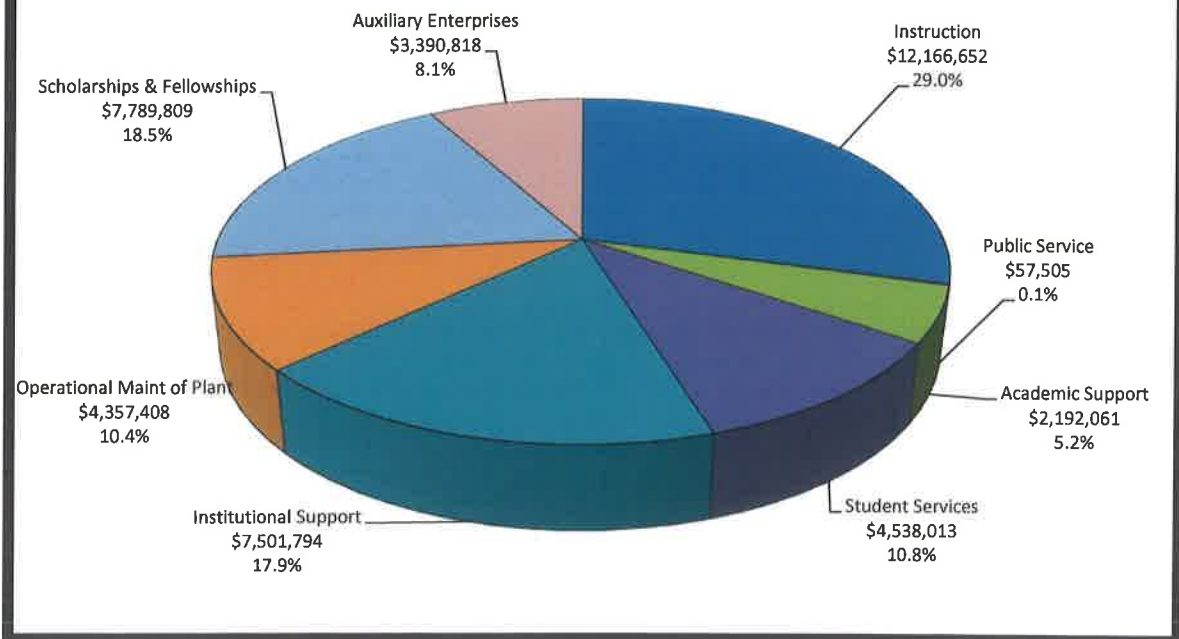
**Expenditures by Category  
Unrestricted Operating Fund Original Budget  
FY 2020-21  
\$26,569,691**



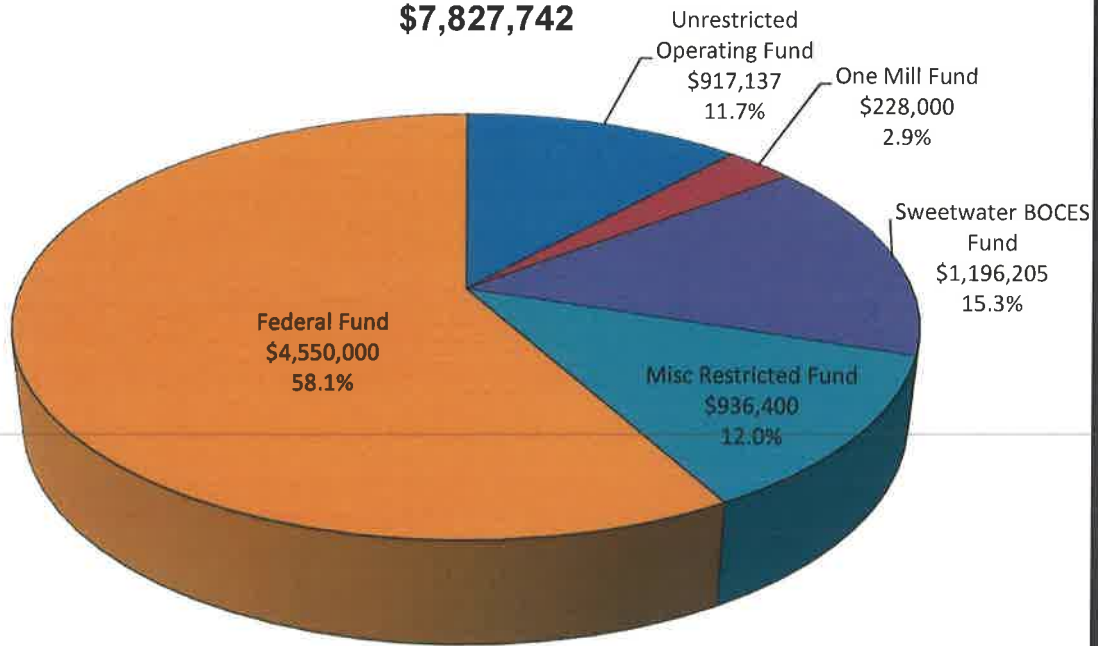
**Total Current Funds Budget Summary  
Expenditures  
FY 2019-20  
\$42,652,016**



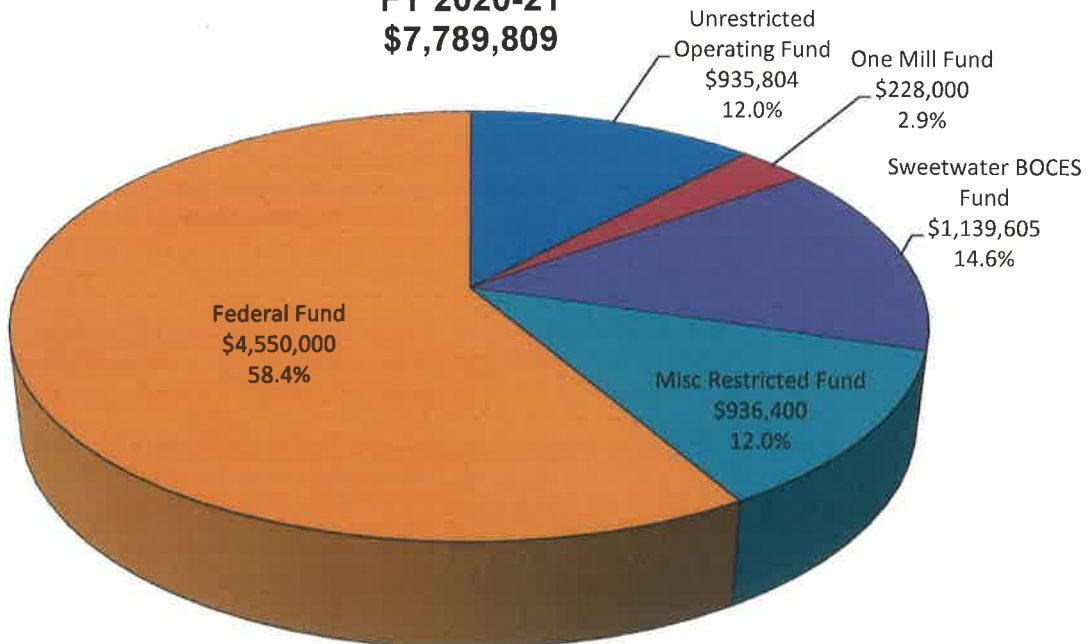
**Total Current Funds Budget Summary  
Expenditures  
FY 2020-21  
\$41,994,060**



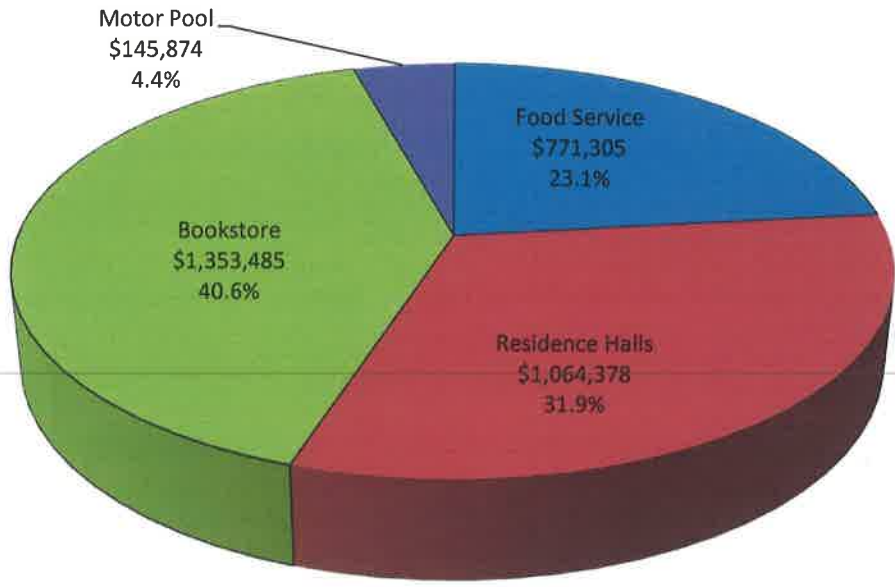
**Total Current Funds Budget -  
Scholarships and Fellowships  
FY 2019-20  
\$7,827,742**



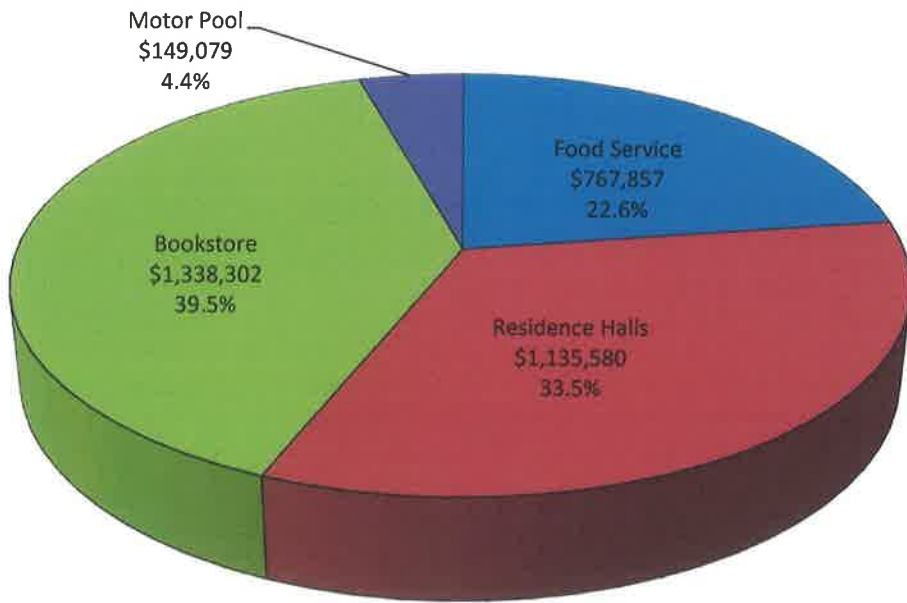
**Total Current Funds Budget -  
Scholarships and Fellowships  
FY 2020-21  
\$7,789,809**



**Auxiliary Fund Budget  
FY 2019-20  
\$3,335,042**

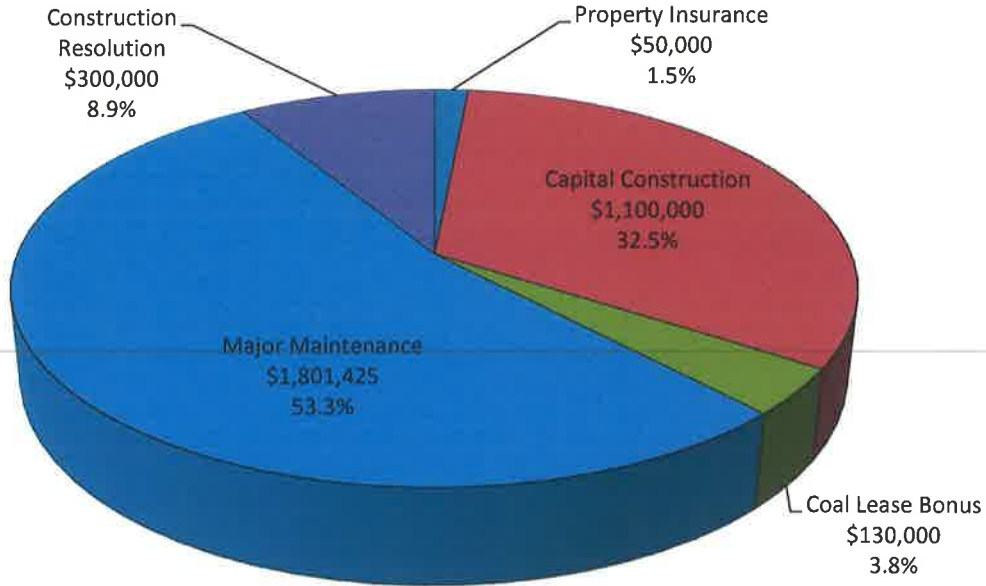


**Auxiliary Fund Budget  
FY 2020-21  
\$3,390,818**





**Plant Fund Budget  
FY 2019-20  
\$3,381,425**



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

