Adopted by the Casper College District Board July 15, 2025

Casper College

Community College District Annual Budget Fiscal Year Beginning July 1, 2025 and Ending June 30, 2026

COMMUNITY COLLEGE DISTRICT ANNUAL BUDGET

For the

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

CASPER COLLEGE

July15, 2025

Casper College is an equal opportunity institution and as such, does not discriminate on the basis of race, sex, color, national origin, religion, age, veteran status, political affiliation, disability, sexual orientation, gender identity, or any other characteristic protected under applicable federal, state, or local law in admission or access to or treatment or employment in its educational programs or activities.

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CASPER COLLEGE BUDGET MESSAGE

Fiscal Year Ending June 30, 2026

Members of the District Board:

Below is a brief overview of the recommended annual budget for Fiscal Year 2026 (FY26), followed by more details on the FY25 budget in subsequent sections of the budget document.

REVENUE:

STATE APPROPRIATIONS:

OPERATING FUND - The estimated amount for FY26 includes all categories: general state aid and supplemental state aid for health insurance cost reimbursement, as well as a reimbursement for a portion of the costs associated with retiree health insurance. The appropriation also includes funding from the Wyoming Investment in Nursing Program to support a faculty position and \$16,667 for the rodeo program.

PLANT FUNDS – The allocation for Major Maintenance for the 25/26 Biennium is estimated at \$7 million. Projects for FY26 will move forward for approval by the Wyoming Construction Management Department. Expenditures budgeted in the plant fund include projects planned for start-up and/or completion during fiscal year 2026, including projects approved by the Board of Trustees related to the 2024 Master Plan Refresh.

LOCAL TAX REVENUE:

OPERATING FUND – The estimated revenue anticipated from the mill levy assessments on local property values reflects the July 2025 assessed valuation for Natrona County. The certified assessed valuation includes the estimated impact of the property tax exemptions and waivers. State-assessed declined, primarily within the mineral category. The total certified assessed value in July 2025 is \$1,424,308,252 compared to \$1,603,352,909 in July 2024. This is a decline of 12.6%. The July 2025 value is adjusted to reflect the impact on residential property of exemptions and waivers resulting from changes in legislation. The budget for motor vehicle fees is \$1,400,000, slightly more than 2025 receipts.

OPTIONAL ONE-MILL FUND—The revenue anticipated from mill levy assessments on local property values reflects the assessed value estimated as of July 2025. As outlined above, the assessed value declined compared to the July 2024 valuation. Revenue expected from motor vehicle fees is similar to that of the fiscal year 2025. The estimated income from student fees for digital technology support is \$357,606.

STUDENT PAYMENTS:

OPERATING & AUXILIARY FUNDS – The Wyoming Community College Commission (WCCC) did not approve an increase in tuition rates for FY26. Budget estimates for tuition

and fee revenue are less than those for FY25 and reflect a 5% decline in enrollment. The Board approved a reallocation in mandatory fee assessments for FY26 with no increase in fee rates.

The Board of Trustees approved an increase to housing rates of approximately 3.4% for a double room in the Residence Hall, with a 3.7% increase in apartment rates. Rates for board plans were increased by 4%.

Adjustments are based upon anticipated increases in operational costs and meal plan structure. The Auxiliary fund budget reflects estimates of these revenue increases. Housing occupancy rates are expected to remain close to capacity. New for FY26 is the introduction of triple occupancy in several rooms of the residence hall. Since Wheeler Terrace apartments will not be used, the FY26 Auxiliary Fund budget excludes related revenue and expense.

EXPENDITURES:

Salaries and benefits expenditures account for approximately 70% of the proposed Operating Fund Budget.

Although expenditure budgets are similar to those of FY25, increasing costs have necessitated additional support in some areas. For example, an allocation of funds for equipment purchases is included, and increased allocations were made to information technology and facility operations and maintenance to provide support for the increased costs.

The budget for the One-Mill fund includes approximately \$1.2 million in salaries and benefits, as well as \$950K in related departmental operating costs.

DEBT SERVICE - As of July 1, 2025, the outstanding balance of the General Obligation bonds will be \$11,735,000. The 2021 General Obligation bonds will require debt service of \$1,280,082 during fiscal year 2026. The levy for debt service is recommended at .898 mills for FY26.

As of July 1, 2025, the outstanding balance of the 2021 revenue bonds is \$12,560,000. The revenue bonds' debt service during FY26 will be \$1,137,400.

RESTRICTED FUNDS

The Restricted Funds budget for FY26 is \$13,545,408 compared to \$12,801,893 for FY25. Estimated actual expenditures for FY25 are \$12,778,823. Several funding sources provide support, including federal, state, local, and private sources. Currently, multiple federal funding sources are being reviewed by the Federal Administration, and some have been recommended for cancellation. However, at this juncture, programming will proceed as planned. The FY26 budget for federal funding includes the following new grant applications:

- National Endowment for the Arts: CC SignFest-\$20,000 and Kinser Jazz Festival-\$10,000
- IMLS Assessment Grant (3-year cycle): Werner Museum \$50,000
- U.S. Department of Homeland Security: CyberSecurity-\$25,000 and Campus Security-\$25,000

The federal funding budget is \$9,218,296, representing an 8% increase compared to \$8,538,892 for FY25. The majority of the increase is based on anticipated PELL grant awards. The college will receive funding from the Perkins V Allocation grant, Adult Basic Education grants, the Gear Up grant, Wyoming NASA Space grants, and Title IV student financial aid.

The budget for state funding is \$3,009,293. It includes the following grants: Excellence in Higher Education, Adult Basic Education, Legislative Library, Wyoming Works Scholarships, Wyoming Office of Tourism Rodeo grant, Wyoming Investment in Nursing, and Hathaway Scholarships.

Local restricted funds include funding for the adult basic education institutional match (\$345,000), FSEOG institutional match (\$33,333), and local support for the Humanities Festival (\$2,500).

The budget for private funding is \$936,986. It includes funding and applications for the Jazz Festival, SignFest, T-Bird Concessions, the Tate Museum, Osher Life Long Learning, the Literary Conference, Gear Up private grant, various BOCES Program grants, BOCES 2nd Chance Adult Ed, Key Camp, Metallica School to Career Foundation, the Natrona Collective Health Trust for the Casper College S.T.A.R. program, and the Casper College Contributors.

LOAN FUNDS

The budget for this fund includes resources received through Civic Apartments' rental income. The funds are available to support small loans to eligible students. Generally, there are no ongoing expenditures in this fund. A fund balance of over \$60,000 is available for allocation to projects, pending approval by the Board of Trustees. Historically, if used, these funds have supported upgrades of residential facilities.

ENDOWMENT FUNDS

The budget for Endowment Funds includes estimated resources to be received through the investment of Challenge Match funds held for the benefit of Casper College by the Casper College Foundation. The budget for expenditures is directed toward scholarships and programs supported through the Challenge Match funds and other miscellaneous donors.

Notice is hereby given that a public hearing on the proposed budget for Casper College for the 2025-2026 fiscal year ending June 30, 2026, which is now being considered by the Casper College District Board, will be held at Casper College, Casper, Wyoming, on the15th day of July 2025, at seven o'clock (7:00) p.m., at which time any and all persons interested may appear and be heard.

	Est. Cash	Estimated	Cash &	Estimated	Estimated
	Available	Revenue	Estimated	Tax	Expenditures
	July 1st	Without Tax	Revenue	Requirement*	
	-1	-2	-3	-4	-5
Current Funds	27,795,446	56,844,579	84,640,025	8,800,325	66,506,984
Plant Funds	38,981,749	5,775,000	44,756,749	0	7,100,000
Loan Funds	291,756	49,867	341,623	0	500
Endowment Funds	22,153,965	1,050,000	23,203,965	0	1,100,000
Total	89,222,916	63,719,446	152,942,362	8,800,325	74,707,484
Debt Service (G.O.)				1,280,082	1,280,082
Central Wy. BOCES				880,032	880,032

SUMMARY OF BUDGET

* Four mills must be levied against the college district assessed valuation. Motor vehicle tax included. Optional one mill levy as provided by W.S. 21-18-303(b) is included.

Published: Casper Star Tribune, July 8, 2025

THE CASPER COLLEGE DISTRICT BOARD By: Lynnde Colling Vice President, Administrative Services

EXPENDITURE AUTHORITY RESOLUTION

WHEREAS, on the 15th day of July 2025, the budget-making authority prepared and submitted to the Board of Trustees of Casper Community College District a budget for the fiscal year ending June 30, 2026.

WHEREAS, such a budget was duly entered at large upon the records of this Board, and a copy was available for public inspection at the college business office, and

WHEREAS, a notice of a public hearing on such budget, together with the summary of said budget, was published in the Casper Star Tribune, a legal newspaper published and of general circulation in the county on the 8th day of July 2025, and

WHEREAS, a public hearing was held on such a 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 appear in the minutes of this Board.

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

BE IT FURTHER RESOLVED that the following appropriations be made for the 2025/2026 fiscal year ending June 30, 2026, and that the expenditures be limited to the amount appropriated herein.

Dated this 15th day of July 2025.

Attest:

EXPENDITURE AUTHORITY

CURRENT FUNDS...\$ 66,506,984

PLANT FUNDS......\$ 7,100,000

LOAN FUNDS.....\$ 500

- ENDOWMENT......\$ 1,100,000
- DEBT SERVICE......\$ 1,280,082

TOTAL - ALL.....\$ 75,987,566

RESOLUTION TO PROVIDE INCOME

WHEREAS, on the 15th day of July 2025, this Board adopted a college budget for the 2025/2026 fiscal year ending June 30, 2026, calling for the following appropriations:

Current Funds	\$ 66,506,984
Plant Funds	\$ 7,100,000
Loan Funds	\$ 500
Endowment Funds	\$ 1,100,000
Debt Service	\$ 1,280,082
TOTAL	\$ 75,987,566

AND WHEREAS, after deducting all other cash and estimated revenue, it is necessary that the following amounts be raised by general taxation, and in order to raise such sums of money, it is necessary that levies be made for the fiscal year ending June 30, 2026, as shown opposite each fund amounts to be raised by taxes:

Amount	to be raised
Current Funds	\$ 7,040,260 4 mills
	1,760,065 1 mill
Debt Service	.898 mills
Interest	\$ 200,082
Principal	1,080,000
Central Wyo. BOCES	\$ 880,033 .5 mill

NOW BE RESOLVED by the Board of Trustees of Casper Community College District that the foregoing levies be made for the fiscal year ending June 30, 2026.

Dated this 15th day of July 2025.

Attest:	Komi Byrd
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WYOMING COMMUNITY COLLEGE SYSTEM

Annual Budget Summary - Total Current Funds

College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Adopted 2025-2026
Revenue	Tuition and Fees	9,751,893	9,751,060	9,275,599	9,275,599
	State Appropriations	25,784,927	27,337,917	26,883,563	26,883,563
	Local Appropriations	9,553,303	9,487,544	8,800,325	8,800,325
	Federal Grants and Contracts	8,520,091	9,113,163	9,218,296	9,218,296
	State Grants and Contracts	2,644,595	2,464,824	3,009,293	3,009,293
	Local Grants and Contracts	256,436	302,914	380,833	380,833
	Private Gifts/Grants/Contracts	916,616	897,426	936,986	936,986
	Endowment Income	0	0	0	0
	Sales & Services/Educ Act.	47,765	47,818	44,809	44,809
	Sales & Services/Aux Enter	4,419,686	4,603,496	4,355,344	4,355,344
	Other Sources	2,469,718	2,532,748	2,372,250	2,372,250
	Total Revenue	64,365,030	66,538,909	65,277,298	65,277,298
Other Funding	Carryover	25,251,624	23,917,525	27,795,447	27,795,447
Sources	Transfers	613,562	0	0	C
	Other	401,129	394.264	367,606	367,606
	Total Other	26,266,315	24,311,789	28,163,053	28,163,053
Total Current F	unds Revenue and Other	90,631,345	90,850,698	93,440,351	93,440,351
Expenditures	Instruction	22,003,436	19,248,739	19,815,581	19,815,581
by Program	Research	0	0	0	(
	Public Service	492,020	543,416	721,381	721,381
	Academic Support	5,183,181	5,310,949	5,369,484	5,369,484
	Student Services	5,787,670	5,983,836	6,553,145	6,553,145
	Institutional Support	9,599,999	8,236,779	9,404,897	9,404,897
	Operations and Maint/Plant	6,242,044	7,000,624	7,175,114	7,175,114
	Scholarships & Fellowships	10,806,597	11,856,296	12,357,429	12,357,429
	Total Expenditures	60,114,948	58,180,638	61,397,030	61,397,030
Transfers	Mandatory Transfers	0	0	0	C
	Non-mandatory Transfers	2,150,000	0	0	(
	Total Transfers	2,150,000	0	0	(
Auxiliary	Expenditures	4,448,871	4,874,614	5,109,954	5,109,954
Enterprises	Mandatory Transfers	0	0	0	C
	Non-mandatory Transfers	0		0	(
	Total Expenditures & Transfers	4,448,871	4,874,614	5,109,954	5,109,954
Total Current F	unds Exp & Transfers	66,713,819	63,055,252	66,506,984	66,506,984
Expenditures	Salaries	24,926,573	25,220,244	24,484,796	24,484,796
by Series	Benefits	10,830,606	10,829,990	11,750,501	11,750,501
	Operating Expenses	23,712,925	25,476,852	28,053,007	28,053,007
	Capital Outlay	5,093,715	1,528,166	2,218,680	2,218,680
	Total Expenditures	64,563,819	63,055,252	66,506,984	66,506,984
Transfers	Mandatory Transfers	0	0	0	(
	Non-mandatory Transfers	2,150,000	0	0	(
	Total Transfers	2,150,000	0	0	(
Total Current Fi	unds Exp & Transfers	66,713,819	63,055,252	66,506,984	66,506,984
Net Increase (D		23,917,525	27,795,446	26,933,367	26,933,367

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Total Current Funds Revenue

College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Adopted 2025-2026
Revenue					
Tuition, Fees	Credit Tuition, In-State	6,150,918	6,127,155	5,777,911	5,777,911
	Credit Tuition, Out-of-District	0	0	0	0
	Credit Tuition, Out-State	862,407	910,190	803,997	803,997
	Crediti Tuition, WUE	766,687	678,340	792,117	792,117
	Continuting Education Tuition	280,027	347,705	264,000	264,000
	Community Services Tuition	164,466	157,363	200,000	200,000
	Student Fees	0	0	0	0
	Course Fees	1,316,279	1,319,896	1,240,778	1,240,778
	Other Fees	211,109	210,411	196,796	196,796
State	State Aid Appropriation	20,783,039	22,338,427	21,454,994	21,454,994
Appropriations	Supplemental Appropriation	5,001,888	4,999,490	5,428,569	5,428,569
	Other State Revenue	0	0	0	0
Local	Mill Levy, Four-Mill	6,366,820	6,219,228	5,640,260	5,640,260
Appropriations	Mill Levy, Optional	1,590,479	1,553,954	1,410,065	1,410,065
Appropriations	Motor Vehicle Fees	1,596,004	1,714,362	1,750,000	1,750,000
	Other Local Revenue	1,590,004	1,714,302	1,750,000	1,750,000
	Other Local Revenue	0	0	0	L. L.
Federal Grants a	and Contracts	8,520,091	9,113,163	9,218,296	9,218,296
State Grants and	d Contracts	2,644,595	2,464,824	3,009,293	3,009,293
Local Grants an BOCES/BOCHE		256,436	302,914	380,833	380,833
Private Grants/0	lifts/Contracts	916,616	897,426	936,986	936,986
Endowment Income	Unrestricted Restricted Other Income				
Sales/Service	Instruction	47,765	47,818	44,809	44,809
Educational	Research	0	0	0	0
Activities	Public Service	0	0	0	0
	Other	0	0	0	C
Sales/Service	Student Center	642,933	665,393	611,530	611,530
Auxiliary	Food Service	1,404,322	1,467,928	1,511,646	1,511,646
Enterprises	Residence Halls	1,990,299	2,100,102	1,867,168	1,867,168
Enterprises	Bookstores	1,000,200	2,100,102	1,007,100	1,007,100
Linterpriete		0	0	0	C
					Ľ
	Copy Centers			-	с С
	Motor Pool	0	0	0	
				-	292,500
	Motor Pool Early Childhood Center Other	0 309,632 72,500	0 297,574 72,500	0 292,500 72,500	292,500 72,500
Other Sources	Motor Pool Early Childhood Center Other Gate Receipts	0 309,632 72,500 31,179	0 297,574 72,500 33,713	0 292,500 72,500 35,000	292,500 72,500 35,000
Other Sources	Motor Pool Early Childhood Center Other Gate Receipts Investment Income	0 309,632 72,500 31,179 1,015,203	0 297,574 72,500 33,713 1,053,897	0 292,500 72,500 35,000 931,000	292,500 72,500 35,000 931,000
Other Sources	Motor Pool Early Childhood Center Other Gate Receipts	0 309,632 72,500 31,179	0 297,574 72,500 33,713	0 292,500 72,500 35,000	292,500 72,500 35,000 931,000
	Motor Pool Early Childhood Center Other Gate Receipts Investment Income	0 309,632 72,500 31,179 1,015,203	0 297,574 72,500 33,713 1,053,897	0 292,500 72,500 35,000 931,000	292,500 72,500 35,000 931,000 1,406,250
Total Revenue	Motor Pool Early Childhood Center Other Gate Receipts Investment Income Miscellaneous Deposits	0 309,632 72,500 31,179 1,015,203 1,423,336 64,365,030	0 297,574 72,500 33,713 1,053,897 1,445,138 66,538,910	0 292,500 72,500 35,000 931,000 1,406,250 65,277,298	292,500 72,500 931,000 1,406,250 65,277,298
Total Revenue Other Funding	Motor Pool Early Childhood Center Other Gate Receipts Investment Income Miscellaneous Deposits Carryover	0 309,632 72,500 31,179 1,015,203 1,423,336 64,365,030 23,917,525	0 297,574 72,500 33,713 1,053,897 1,445,138 66,538,910 27,795,447	0 292,500 72,500 35,000 931,000 1,406,250 65,277,298 26,798,912	292,500 72,500 931,000 1,406,250 65,277,298 26,798,912
Total Revenue Other Funding	Motor Pool Early Childhood Center Other Gate Receipts Investment Income Miscellaneous Deposits	0 309,632 72,500 31,179 1,015,203 1,423,336 64,365,030	0 297,574 72,500 33,713 1,053,897 1,445,138 66,538,910	0 292,500 72,500 35,000 931,000 1,406,250 65,277,298	292,500 72,500 931,000 1,406,250 65,277,298 26,798,912
Total Revenue Other Funding Sources	Motor Pool Early Childhood Center Other Gate Receipts Investment Income Miscellaneous Deposits Carryover Transfers	0 309,632 72,500 31,179 1,015,203 1,423,336 64,365,030 23,917,525 613,562	0 297,574 72,500 33,713 1,053,897 1,445,138 66,538,910 27,795,447 0	0 292,500 72,500 35,000 931,000 1,406,250 65,277,298 26,798,912 0	0 292,500 72,500 931,000 1,406,250 65,277,298 26,798,912 0 367,606 27,166,518
Other Sources Total Revenue Other Funding Sources Total Other Total Current Fu	Motor Pool Early Childhood Center Other Gate Receipts Investment Income Miscellaneous Deposits Carryover Transfers	0 309,632 72,500 31,179 1,015,203 1,423,336 64,365,030 23,917,525 613,562 401,129	0 297,574 72,500 33,713 1,053,897 1,445,138 66,538,910 27,795,447 0 394,264	0 292,500 72,500 35,000 931,000 1,406,250 65,277,298 26,798,912 0 367,606	292,500 72,500 931,000 1,406,250 65,277,298 26,798,912 0 367,606

2023-2024 2024-2025 2025-2026 2025-20 Expenditures by Program 5 2025-2026 2025-20 2025-20 Instruction Salaries 11,305.685 11,441,519 10.683.943 10.6 All Other Benefits 4,479.001 4,498.269 4,750.772 4,7 All Other Benefits 2,983.705 259.783 433.533 4 Total Expenditures 20,509.856 17,788.054 118.155.00 12. Instruction Salaries 266,772 246,132 27,1,850 12. Continuing Benefits 138.494 127,924 143,141 1 Education Operating Expenses 284.944 127,924 143.141 1 Education Operating Expenses 284.943 127,924 143.141 1 Education Operating Expenses 284.943 1.001.4 2 1.001.4 2 Salaries 0 0 0 0 0 0 0 1.071.910	WYOMING CON	IMUNITY COLLEGE SYSTEM	Budget Detail - Total Current Funds Expenditures				
Expanditures by Program Instruction All Other Salaries 11,305,685 11,441,519 10,683,943 10,6 All Other Benefits 4,479,001 4,488,269 4,750,772 4,7 Operating Expenses 1,741,468 1,588,483 2,287,092 2,2 43,353 43,353 43,353 18,1 Instruction Salaries 2,069,752 246,132 271,850 2 2 271,850 2 2 18,135,340 18,135,340 18,1 Instruction Salaries 236,772 246,132 271,850 2 2 148,755 192,240 1 3,00 1 7 148,755 192,240 1 3,00 1 1,00 1,300 1 1,00 1,300 1 1,00 <td< th=""><th>College:</th><th>Casper College</th><th></th><th></th><th></th><th>Approved 2025-2026</th></td<>	College:	Casper College				Approved 2025-2026	
All Other Benefits 4,479,001 4,482,269 4,770,772 4,77 Operating Expenses 1,741,468 1,588,483 2,257,027 2,22 2,22 2,22 2,22 2,22 2,22 2,22 2,22 2,22 2,233,705 2,289,703 433,533 4 Total Expenditures 20,509,858 17,788,054 18,135,340 18,1 Instruction Benefits 136,444 127,924 143,141 1 Education Operating Expenses 231,223 144,755 192,040 1 Capital Outlay 7,431 1800 1,000 1,000 1,000 Total Expenditures 641,950 524,611 608,331 6 Instruction Salaries 388,646 406,071 400,849 4 ABE, GED, Benefits 176,415 210,554 210,014 2 ESL Operating Expenses 266,677 308,804 610,47 4 Capital Outlay 0 0 0 0 <td>Expenditures by</td> <td>y Program</td> <td></td> <td></td> <td></td> <td></td>	Expenditures by	y Program					
All Other Benefits 4.479,001 4.482,269 4.760,772 4.77 Operating Exponses 1.741,468 1.588,483 2.250,002 2.2 Capital Outlay 2.983,705 2.269,783 433,533 4 Total Expenditures 20,509,858 17,788,054 18,135,340 18,1 Instruction Sataries 206,0772 246,132 271,850 2 Continuing Benefits 136,464 127,924 143,141 1 Education Operating Expenses 231,223 148,755 192,040 1 Capital Outlay 7,431 1800 1,300 1 200,00 Total Expenditures 641,950 524,611 608,331 6 Instruction Sataries 388,646 406,071 400,849 4 ABE, GED, Benefits 176,415 210,054 210,014 2 ESL Operating Expenses 266,657 308,804 40,017 400,849 Capital Outlay 0 0 0	Instruction	Salaries	11 305 685	11 441 519	10 693 943	10,693,94	
Operating Expenses 1.741,468 1.884,483 2.257,092 2.2 Capital Outlay 2.983,705 229,733 435,533 4 Total Expenditures 20.509,858 17,788,054 18,135,340 18,1 Instruction Salaries 266,772 246,132 271,850 2 Continuing Benefits 136,484 127,394 143,141 1 Education Operating Expenses 231,223 144,755 192,040 1 Capital Outlay 7,431 1,800 1,300 1 200,0849 4 Benefits 176,415 210,554 210,014 2 220,171 000,849 4 Benefits 176,415 210,567 308,808 461,047 4 Capital Outlay 0 0 0 0 0 0 Total Expenditures 0 0 0 0 0 0 Total Expenditures 0 0 0 0 0 0 0						4,750,77	
Capital Outlay 2,983,705 226,773 433,533 4 Total Expenditures 20,509,858 17,788,054 18,135,340 18,1 Instruction Salaries 266,772 246,132 271,850 2 Continuing Benefits 136,444 127,924 143,141 1 Education Operating Expenses 231,223 144,755 192,040 1 Total Expenditures 641,950 524,611 608,331 6 Instruction Salaries 388,646 408,071 400,849 4 ABE, GED. Benefits 176,415 210,554 210,014 2 ESL Operating Expenses 286,657 308,804 40,071 400,849 4 ABE, GED. Benefits 0 0 0 0 0 0 Total Expenses 0 0 0 0 0 0 0 Capital Outay 0 0 0 0 0 0 0						2,257,09	
Total Expenditures 20,509,858 17,788,054 18,135,340 18,1 instruction Continuing Benefits Benefits 136,494 127,924 143,141 1 Education Capital Outlay 7,431 1,800 1,300 1 1,300 1 Total Expenditures 641,950 524,611 608,331 6 Instruction ABE, GED, Capital Outlay 0 388,646 408,071 400,849 4 ABE, GED, Capital Outlay 0 8,012 0 0 6,012 0 Total Expenditures 286,567 308,086 461,047 4 0 6 Capital Outlay 0 8,012 0 0 0 0 Capital Outlay 0 0 0 0 0 0 0 Capital Outlay 0						433,53	
Instruction Continuing Education Salaries 266,772 246,132 271,850 2 Education Operating Expenses 231,253 148,755 192,040 1 Capital Outlay 7,431 1,800 1 300 1 Capital Outlay 7,431 1,800 1 300 1 Instruction Salaries 398,646 408,071 400,849 4 ABE, GED, Derating Expenses 266,557 308,804 461,047 4 Capital Outlay 0 8,162 936,074 1,071,910 1,0 Research Salaries 0 0 0 0 0 Querating Expenses 0 0 0 0 0 0 Capital Outlay 0 0 0 0 0 0 0 Total Expenditures 0 0 0 0 0 0 0 ABE, GED, Salaries 0 0 0 0 0						18,135,34	
Continuing Education Benefits 136.494 127.924 143.141 1 Education Operating Expenses 231.253 148.755 192.040 1 Capital Outlay 7.431 1.800 1.300 1 Total Expenditures 641.950 524.611 608.331 6 Instruction Salaries 388.646 408.071 400.849 4 ABE, GED, Benefits 176.415 210.984 210.014 2 Capital Outlay 0 8.612 0 0 0 Total Expenditures 851.628 936.074 1.071.910 1.0 Research Benefits 0 0 0 0 Capital Outlay 0 0 0 0 0 Operating Expe			20,000,000	11,100,004	10,100,040	10,100,04	
Operating Expenses 231,253 148,755 192,040 1 Capital Outlay 7,431 1,800 1,300 1 Total Expenditures 641,950 524,611 608,331 6 Instruction Banefits 176,415 210,564 210,014 2 Capital Outlay 0 8,612 0 1 2 Capital Outlay 0 8,612 0 2 0 2 Total Expenditures 851,628 936,074 1,071,910 1,0 1 Research Salaries 0 0 0 0 0 Operating Expenses 0 0 0 0 0 0 Operating Expenses 0 0 0 0 0 0 Public Service Salaries 327,549 352,703 398,920 3 3 Community 5,801 0 0 0 0 0 0 Community 5,801	Instruction	Salaries	266,772	246,132	271,850	271,85	
Capital Outlay 7,431 1,800 1,300 Total Expenditures 641,950 524,611 608,331 6 Instruction ABE, GD, Est Selaries 388,646 408,071 400,849 4 ABE, GD, Total Expenditures 286,567 308,808 461,047 4 Capital Outlay 0 8,612 0 0 Total Expenditures 851,828 936,074 1,071,910 1,0 Research Salaries 0 0 0 0 Operating Expenses 0 0 0 0 0 Capital Outlay 0 0 0 0 0 Public Service Salaries 0 0 0 0 All Other Benefits 0 0 0 0 0 Capital Outlay 0 0 0 0 0 0 Capital Outlay 0 0 0 0 0 0 0 0 0	Continuing	Benefits	136,494	127,924	143,141	143,14	
Capital Outlay 7,431 1,800 1,300 Total Expenditures 641,950 524,611 608,331 6 Instruction ABE, GD, Est Selaries 388,646 408,071 400,849 4 ABE, GD, Total Expenditures 286,567 308,808 461,047 4 Capital Outlay 0 8,612 0 0 Total Expenditures 851,828 936,074 1,071,910 1,0 Research Salaries 0 0 0 0 Operating Expenses 0 0 0 0 0 Capital Outlay 0 0 0 0 0 Public Service Salaries 0 0 0 0 All Other Benefits 0 0 0 0 0 Capital Outlay 0 0 0 0 0 0 Capital Outlay 0 0 0 0 0 0 0 0 0	-	Operating Expenses				192,04	
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nstruction ABE, GED, SL Salaries Benefits 388,646 408,071 400,849 4 A0,014 2 20,015 SL Operating Expenses 226,667 308,808 461,047 4 Capital Outlay 0 8,612 0 Total Expenditures 851,628 936,074 1,071,910 1,0 Research Salaries 0 0 0 0 Capital Outlay 0 0 0 0 0 Capital Outlay 0 0 0 0 0 Capital Outlay 0 0 0 0 0 Operating Expenses 0 0 0 0 0 Outlay 0 0 0 0 0 0 Capital Outlay 0 <td></td> <td></td> <td></td> <td></td> <td>,</td> <td>608,33</td>					,	608,33	
ABE, GED, ESL Benefits 176,415 210,584 210,014 2 SL Operating Expenses 286,567 308,808 461,047 4 Capital Outlay 0 8,612 0 0 Total Expenditures 851,628 936,074 1,071,910 1,0 Research Salaries 0 0 0 0 Coperating Expenses 0 0 0 0 0 Capital Outray 0 0 0 0 0 Capital Outray 0 0 0 0 0 Capital Outray 0 0 0 0 0 Public Service Salaries 0 0 0 0 0 Capital Outray 0 <td></td> <td></td> <td>011,000</td> <td>02 1,011</td> <td></td> <td>000,00</td>			011,000	02 1,011		000,00	
ESL Operating Expenses 286,567 308,808 461,047 4 Capital Outlay 0 8,612 0 Total Expenditures 851,628 936,074 1,071,910 1,0 Research Salaries 0 0 0 0 Dependitures 0 0 0 0 0 Capital Outlay 0 0 0 0 0 Capital Outlay 0 0 0 0 0 Capital Outlay 0 0 0 0 0 0 Public Service Salaries 0 0 0 0 0 Community Benefits 0 0 0 0 0 Community Benefits 117,764 117,927 169,766 1 Service Salaries 2,466,202 2,646,323 2,484,726 2,4 Community Benefits 1,093,108 1,123,302 1,186,012 1,1	nstruction	Salaries	388,646	408,071	400,849	400,84	
ESL Operating Expenses 286,567 308,008 461,047 4 Capital Outlay 0 8,612 0 Total Expenditures 851,628 936,074 1,071,910 1,0 Research Salaries 0 0 0 0 Benefits 0 0 0 0 0 Capital Outlay 0 0 0 0 0 Capital Outlay 0 0 0 0 0 Capital Outlay 0 0 0 0 0 0 Public Service Salaries 0 0 0 0 0 Community Benefits 0 0 0 0 0 Community Benefits 117,764 117,927 169,766 1 Service Salaries 2,466,202 2,646,323 2,484,726 2,4 Community Benefits 1,093,108 1,123,302 1,186,012 1,1	ABE, GED,	Benefits	176,415	210,584	210,014	210,01	
Capital Outlay D 0 8,612 D 0 Total Expenditures 851,628 936,074 1,071,910 1,0 Research Salaries 0 0 0 0 Capital Outlay 0 0 0 0 0 Capital Outlay 0 0 0 0 0 Public Service Salaries 0 0 0 0 0 All Other Benefits 0 0 0 0 0 0 Capital Outlay 0 0 0 0 0 0 0 Capital Outlay 0 <td></td> <td>Operating Expenses</td> <td></td> <td></td> <td></td> <td>461,04</td>		Operating Expenses				461,04	
Total Expenditures 851,628 936,074 1,071,910 1,0 Research Salaries 0			,		,	,.	
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Benefits 0 0 0 Operating Expenses 0 0 0 Total Expenditures 0 0 0 Public Service Salaries 0 0 0 All Other Benefits 0 0 0 Operating Expenses 0 0 0 0 Capital Outlay 0 0 0 0 Total Expenditures 0 0 0 0 Capital Outlay 0 0 0 0 Total Expenditures 0 0 0 0 Public Service Salaries 327,549 352,703 398,920 3 Community Benefits 117,764 117,927 169,766 1 Service Capital Outlay 5,801 0 0 0 Total Expenditures 492,020 543,416 721,381 7 Academic Salaries 2,466,202 2,646,323 2,484,726 2,4	_						
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Public Service All Other Salaries 0 0 0 Operating Expenses 0 0 0 0 Capital Outlay 0 0 0 0 Public Service Salaries 327,549 352,703 398,920 3 Public Service Salaries 327,549 352,703 398,920 3 Community Benefits 117,764 117,927 169,766 1 Service Operating Expenses 40,906 72,786 152,695 1 Capital Outlay 5,801 0 0 0 1 Service Operating Expenses 492,020 543,416 721,381 7 Academic Salaries 2,466,202 2,646,323 2,484,726 2,4 Support Benefits 1,093,108 1,123,302 1,186,012 1,1 Operating Expenses 1,171,480 1,233,157 1,438,615 1,4 Capital Outlay 452,392 308,166 260,130 2							
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All Other Benefits 0 0 0 Operating Expenses 0 0 0 0 Capital Outlay 0 0 0 0 Total Expenditures 0 0 0 0 Public Service Salaries 327,549 352,703 398,920 3 Community Benefits 117,764 117,927 169,766 1 Service Operating Expenses 40,906 72,786 152,695 1 Capital Outlay 5,801 0 0 0 0 Total Expenditures 492,020 543,416 721,381 7 Academic Salaries 2,466,202 2,646,323 2,484,726 2,4 Support Benefits 1,093,108 1,123,302 1,186,012 1,1 Operating Expenses 1,171,480 1,233,157 1,438,615 1,4 Capital Outlay 452,392 308,166 260,130 2 Total Expenditures 5,183,181	Public Service	Salaries	0	0	0		
Operating Expenses 0 0 0 Capital Outlay 0 0 0 0 Total Expenditures 0 0 0 0 Public Service Community Benefits Salaries 327,549 352,703 398,920 3 Community Service Benefits 117,764 117,927 169,766 1 Capital Outlay 5,801 0 0 0 0 Total Expenditures 492,020 543,416 721,381 7 Academic Salaries 2,466,202 2,646,323 2,484,726 2,4 Support Benefits 1,093,108 1,123,302 1,186,012 1,1 Operating Expenses 1,171,480 1,233,157 1,438,615 1,4 Capital Outlay 452,392 308,166 260,130 2 Total Expenditures 5,183,181 5,310,949 5,369,484 5,3 Student Salaries 2,819,596 2,933,056 2,968,667 2,9 Services							
Capital Outlay 0 0 0 0 Total Expenditures 0 0 0 0 0 Public Service Salaries 327,549 352,703 398,920 3 Community Benefits 117,764 117,927 169,766 1 Service Operating Expenses 40,906 72,786 152,695 1 Capital Outlay 5,801 0 0 0 0 0 Capital Expenditures 492,020 543,416 721,381 7 Academic Salaries 2,466,202 2,646,323 2,484,726 2,4 Support Benefits 1,093,108 1,123,302 1,186,012 1,1 Operating Expenses 1,171,480 1,233,157 1,438,615 1,4 Capital Outlay 452,392 308,166 260,130 2 Total Expenditures 5,183,181 5,310,949 5,369,484 5,3 Student Salaries 2,819,596 2,933,056 2,968,66							
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Community Service Benefits 117,764 117,927 169,766 1 Service Operating Expenses 40,906 72,786 152,695 1 Capital Outlay 5,801 0 0 0 Total Expenditures 492,020 543,416 721,381 7 Academic Salaries 2,466,202 2,646,323 2,484,726 2,4 Support Benefits 1,093,108 1,123,302 1,186,012 1,1 Operating Expenses 1,171,1480 1,233,157 1,438,615 1,4 Capital Outlay 452,392 308,166 260,130 2 Total Expenditures 5,183,181 5,310,949 5,369,484 5,3 Student Salaries 2,819,596 2,933,056 2,968,667 2,9 Services Benefits 1,345,985 1,222,533 1,436,364 1,4 Operating Expenses 1,226,581 1,222,533 1,680,015 1,6 Capital Outlay 395,509 534,924 468,000<							
Community Service Benefits 117,764 117,927 169,766 1 Service Operating Expenses 40,906 72,786 152,695 1 Capital Outlay 5,801 0 0 0 Total Expenditures 492,020 543,416 721,381 7 Academic Salaries 2,466,202 2,646,323 2,484,726 2,4 Support Benefits 1,093,108 1,123,302 1,186,012 1,1 Operating Expenses 1,171,480 1,233,157 1,438,615 1,4 Capital Outlay 452,392 308,166 260,130 2 Total Expenditures 5,183,181 5,310,949 5,369,484 5,3 Student Salaries 2,819,596 2,933,056 2,968,667 2,9 Services Benefits 1,345,985 1,222,533 1,436,364 1,4 Operating Expenses 1,226,581 1,222,533 1,680,015 1,6 Capital Outlay 395,509 534,924 468,000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Service Operating Expenses 40,906 72,786 152,695 1 Capital Outlay 5,801 0 0 0 0 0 Total Expenditures 492,020 543,416 721,381 7 Academic Salaries 2,466,202 2,646,323 2,484,726 2,4 Support Benefits 1,093,108 1,123,302 1,186,012 1,1 Operating Expenses 1,171,480 1,233,157 1,438,615 1,4 Capital Outlay 452,392 308,166 260,130 2 Total Expenditures 5,183,181 5,310,949 5,369,484 5,3 Student Salaries 2,819,596 2,933,056 2,968,667 2,9 Services Benefits 1,345,985 1,222,533 1,436,364 1,4 Operating Expenses 1,226,581 1,222,533 1,680,115 1,6 Capital Outlay 395,509 534,924 468,000 4 Total Expenditures 5,787,670 5,983,836	Public Service	Salaries	327,549	352,703		398,92	
Capital Outlay 5,801 0 0 Total Expenditures 492,020 543,416 721,381 7 Academic Salaries 2,466,202 2,646,323 2,484,726 2,4 Support Benefits 1,093,108 1,123,302 1,186,012 1,1 Operating Expenses 1,171,480 1,233,157 1,438,615 1,4 Capital Outlay 452,392 308,166 260,130 2 Total Expenditures 5,183,181 5,310,949 5,369,484 5,3 Student Salaries 2,819,596 2,933,056 2,968,667 2,9 Services Benefits 1,345,985 1,293,323 1,436,364 1,4 Operating Expenses 1,226,581 1,222,533 1,680,115 1,6 Capital Outlay 395,509 534,924 468,000 4 Total Expenditures 5,787,670 5,983,836 6,553,145 6,55 Institutional Salaries 3,903,623 3,793,702 3,904,817 3,9 </td <td>Community</td> <td>Benefits</td> <td>117,764</td> <td>117,927</td> <td>169,766</td> <td>169,76</td>	Community	Benefits	117,764	117,927	169,766	169,76	
Total Expenditures 492,020 543,416 721,381 7 Academic Salaries 2,466,202 2,646,323 2,484,726 2,4 Support Benefits 1,093,108 1,123,302 1,186,012 1,1 Operating Expenses 1,171,480 1,233,157 1,438,615 1,4 Capital Outlay 452,392 308,166 260,130 2 Total Expenditures 5,183,181 5,310,949 5,369,484 5,3 Student Salaries 2,819,596 2,933,056 2,968,667 2,9 Services Benefits 1,345,985 1,293,323 1,436,364 1,4 Operating Expenses 1,226,581 1,222,533 1,680,115 1,6 Capital Outlay 395,509 534,924 468,000 4 Total Expenditures 5,787,670 5,983,836 6,553,145 6,5 nstitutional Salaries 3,903,623 3,793,702 3,904,817 3,9 Support Benefits 1,755,366 1,711,488 </td <td>Service</td> <td>Operating Expenses</td> <td>40,906</td> <td>72,786</td> <td>152,695</td> <td>152,69</td>	Service	Operating Expenses	40,906	72,786	152,695	152,69	
Academic Support Salaries 2,466,202 2,646,323 2,484,726 2,4 Support Benefits 1,093,108 1,123,302 1,186,012 1,1 Operating Expenses 1,171,480 1,233,157 1,438,615 1,4 Capital Outlay 452,392 308,166 260,130 2 Total Expenditures 5,183,181 5,310,949 5,369,484 5,3 Student Salaries 2,819,596 2,933,056 2,968,667 2,9 Services Benefits 1,345,985 1,222,533 1,436,364 1,4 Operating Expenses 1,226,581 1,222,533 1,680,115 1,6 Capital Outlay 395,509 534,924 468,000 4 Total Expenditures 5,787,670 5,983,836 6,553,145 6,5 support Benefits 1,755,366 1,711,488 1,842,133 1,8 Operating Expenses 2,827,241 2,669,875 3,052,230 3,0		Capital Outlay	5,801	0	0		
Benefits 1,093,108 1,123,302 1,186,012 1,1 Operating Expenses 1,171,480 1,233,157 1,438,615 1,4 Capital Outlay 452,392 308,166 260,130 2 Total Expenditures 5,183,181 5,310,949 5,369,484 5,3 Student Salaries 2,819,596 2,933,056 2,968,667 2,9 Services Benefits 1,345,985 1,223,323 1,436,364 1,4 Operating Expenses 1,226,581 1,222,533 1,680,115 1,6 Capital Outlay 395,509 534,924 468,000 4 Total Expenditures 5,787,670 5,983,836 6,553,145 6,5 nstitutional Salaries 3,903,623 3,793,702 3,904,817 3,9 Support Benefits 1,755,366 1,711,488 1,842,133 1,8 Operating Expenses 2,827,241 2,669,875 3,052,230 3,0		Total Expenditures	492,020	543,416	721,381	721,38	
Support Benefits 1,093,108 1,123,302 1,186,012 1,1 Operating Expenses 1,171,480 1,233,157 1,438,615 1,4 Capital Outlay 452,392 308,166 260,130 2 Total Expenditures 5,183,181 5,310,949 5,369,484 5,3 Student Salaries 2,819,596 2,933,056 2,968,667 2,9 Services Benefits 1,345,985 1,223,323 1,436,364 1,4 Operating Expenses 1,226,581 1,222,533 1,680,115 1,6 Capital Outlay 395,509 534,924 468,000 4 Total Expenditures 5,787,670 5,983,836 6,553,145 6,5 nstitutional Salaries 3,903,623 3,793,702 3,904,817 3,9 Support Benefits 1,755,366 1,711,488 1,842,133 1,8 Operating Expenses 2,827,241 2,669,875 3,052,230 3,0	• • • • • • •	Colorian	0.400.000	0.040.000	0 404 700	0 404 70	
Operating Expenses 1,171,480 1,233,157 1,438,615 1,4 Capital Outlay 452,392 308,166 260,130 2 Total Expenditures 5,183,181 5,310,949 5,369,484 5,3 Student Salaries 2,819,596 2,933,056 2,968,667 2,9 Services Benefits 1,345,985 1,223,323 1,436,364 1,4 Operating Expenses 1,226,581 1,222,533 1,680,115 1,6 Capital Outlay 395,509 534,924 468,000 4 Total Expenditures 5,787,670 5,983,836 6,553,145 6,5 nstitutional Salaries 3,903,623 3,793,702 3,904,817 3,9 Support Benefits 1,755,366 1,711,488 1,842,133 1,8 Operating Expenses 2,827,241 2,669,875 3,052,230 3,0						2,484,72	
Capital Outlay 452,392 308,166 260,130 2 Total Expenditures 5,183,181 5,310,949 5,369,484 5,3 Student Salaries 2,819,596 2,933,056 2,968,667 2,9 Services Benefits 1,345,985 1,293,323 1,436,364 1,4 Operating Expenses 1,226,581 1,222,533 1,680,115 1,6 Capital Outlay 395,509 534,924 468,000 4 Total Expenditures 5,787,670 5,983,836 6,553,145 6,5 Institutional Salaries 3,903,623 3,793,702 3,904,817 3,9 Support Benefits 1,755,366 1,711,488 1,842,133 1,8 Operating Expenses 2,827,241 2,669,875 3,052,230 3,0	Support					1,186,01	
Total Expenditures 5,183,181 5,310,949 5,369,484 5,3 Student Salaries 2,819,596 2,933,056 2,968,667 2,9 Services Benefits 1,345,985 1,293,323 1,436,364 1,4 Operating Expenses 1,226,581 1,222,533 1,680,115 1,6 Capital Outlay 395,509 534,924 468,000 4 Total Expenditures 5,787,670 5,983,836 6,553,145 6,5 nstitutional Salaries 3,903,623 3,793,702 3,904,817 3,9 Support Benefits 1,755,366 1,711,488 1,842,133 1,8 Operating Expenses 2,827,241 2,669,875 3,052,230 3,0				· · ·		1,438,61	
Student Services Salaries 2,819,596 2,933,056 2,968,667 2,9 Services Benefits 1,345,985 1,293,323 1,436,364 1,4 Operating Expenses 1,226,581 1,222,533 1,680,115 1,6 Capital Outlay 395,509 534,924 468,000 4 Total Expenditures 5,787,670 5,983,836 6,553,145 6,5 Institutional Salaries 3,903,623 3,793,702 3,904,817 3,9 Support Benefits 1,755,366 1,711,488 1,842,133 1,8 Operating Expenses 2,827,241 2,669,875 3,052,230 3,0				,		260,13	
Services Benefits 1,345,985 1,293,323 1,436,364 1,4 Operating Expenses 1,226,581 1,222,533 1,680,115 1,6 Capital Outlay 395,509 534,924 468,000 4 Total Expenditures 5,787,670 5,983,836 6,553,145 6,5 stitutional Support Salaries 3,903,623 3,793,702 3,904,817 3,9 Operating Expenses 1,755,366 1,711,488 1,842,133 1,8 0,952,230 3,0		Total Expenditures	5,183,181	5,310,949	5,369,484	5,369,48	
Services Benefits 1,345,985 1,293,323 1,436,364 1,4 Operating Expenses 1,226,581 1,222,533 1,680,115 1,6 Capital Outlay 395,509 534,924 468,000 4 Total Expenditures 5,787,670 5,983,836 6,553,145 6,5 support Salaries 3,903,623 3,793,702 3,904,817 3,9 Support Benefits 1,755,366 1,711,488 1,842,133 1,8 Operating Expenses 2,827,241 2,669,875 3,052,230 3,0	Student	Salaries	2 810 506	2 933 056	2 968 667	2,968,66	
Operating Expenses 1,226,581 1,222,533 1,680,115 1,6 Capital Outlay 395,509 534,924 468,000 4 Total Expenditures 5,787,670 5,983,836 6,553,145 6,5 nstitutional Support Salaries 3,903,623 3,793,702 3,904,817 3,9 Benefits 1,755,366 1,711,488 1,842,133 1,8 Operating Expenses 2,827,241 2,669,875 3,052,230 3,0			, ,				
Capital Outlay 395,509 534,924 468,000 4 Total Expenditures 5,787,670 5,983,836 6,553,145 6,5 nstitutional Support Salaries 3,903,623 3,793,702 3,904,817 3,9 Benefits 1,755,366 1,711,488 1,842,133 1,8 1,842,133 1,8 Operating Expenses 2,827,241 2,669,875 3,052,230 3,0	Services					1,436,36	
Total Expenditures 5,787,670 5,983,836 6,553,145 6,5 nstitutional Support Salaries 3,903,623 3,793,702 3,904,817 3,9 Benefits 1,755,366 1,711,488 1,842,133 1,8 Operating Expenses 2,827,241 2,669,875 3,052,230 3,0						1,680,11	
Institutional Support Salaries 3,903,623 3,793,702 3,904,817 3,9 Benefits 1,755,366 1,711,488 1,842,133 1,8 Operating Expenses 2,827,241 2,669,875 3,052,230 3,0						468,00	
Benefits 1,755,366 1,711,488 1,842,133 1,8 Operating Expenses 2,827,241 2,669,875 3,052,230 3,0		I otal Expenditures	5,787,670	5,983,836	6,553,145	6,553,14	
Support Benefits 1,755,366 1,711,488 1,842,133 1,8 Operating Expenses 2,827,241 2,669,875 3,052,230 3,0	nstitutional	Salaries	3 003 633	3 703 702	3 QU/ 812	3,904,81	
Operating Expenses 2,827,241 2,669,875 3,052,230 3,0							
	Sabbour					1,842,13	
Conital Outlaw 1 140 700 64 744 005 747 0						3,052,23	
						605,71 9,404,89	

Salaries	2,491,688	2,451,054	2,314,251	2,314,251
Benefits	1,346,071	1,355,652	1,392,648	1,392,648
Operating Expenses	2,307,743	2,840,809	3,093,215	3,093,215
Capital Outlay	96,542	353,109	375,000	375,000
Total Expenditures	6,242,044	7,000,624	7,175,114	7,175,114
Salaries	84,783	70,549	102,000	102,000
Benefits	6,186	0	131,047	131,047
Operating Expenses	10,715,629	11,785,747	12,124,382	12,124,382
Capital Outlay	0	0	0	0
Total Expenditures	10,806,598	11,856,296	12,357,429	12,357,429
res	60,114,949	58,180,638	61,397,030	61,397,030
Mandatory	0	0	0	0
Non-mandatory	2,150,000	0	0	0
Total Transfers	2,150,000	0	0	0
Salaries	872,031	877,136	944,774	944,774
Benefits	374,216	391,522	488,604	488,604
Operating Expenses	3,164,058	3,605,897	3,601,576	3,601,576
Capital Outlay	38,566	58	75,000	75,000
Total Expenditures	4,448,871	4,874,614	5,109,954	5,109,954
Mandatory Transfers	0	0	0	0
Non-mandatory Transfers	0	0	0	0
Total Transfers	0	0	0	0
nds Expenditures and Transfers	66,713,820	63,055,252	66,506,984	66,506,984
ewed Feb 2013)			Date Prepared:	
	Benefits Operating Expenses Capital Outlay Total Expenditures Salaries Benefits Operating Expenses Capital Outlay Total Expenditures res Mandatory Non-mandatory Total Transfers Salaries Benefits Operating Expenses Capital Outlay Total Expenditures Mandatory Transfers Non-mandatory Transfers Total Transfers Inda Expenditures and Transfers Inda Expenditures and Transfers Inda Expenditures and Transfers	Benefits1,346,071Operating Expenses2,307,743Capital Outlay96,542Total Expenditures6,242,044Salaries84,783Benefits6,186Operating Expenses10,715,629Capital Outlay0Total Expenditures10,806,598res60,114,949Mandatory0Non-mandatory2,150,000Total Transfers2,150,000Salaries872,031Benefits374,216Operating Expenses3,164,058Capital Outlay38,566Total Expenditures4,448,871Mandatory Transfers0Mandatory Transfers0Intel Expenditures0mon-mandatory Transfers0Total Expenditures4,448,871Mandatory Transfers0Intel Expenditures and Transfers0Intel Expenditures and Transfers66,713,820	Benefits 1,346,071 1,355,652 Operating Expenses 2,307,743 2,840,809 Capital Outlay 96,542 353,109 Total Expenditures 6,242,044 7,000,624 Salaries 84,783 70,549 Benefits 6,186 0 Operating Expenses 10,715,629 11,785,747 Capital Outlay 0 0 Total Expenditures 10,806,598 11,856,296 res 60,114,949 58,180,638 Mandatory 0 0 Non-mandatory 2,150,000 0 Total Transfers 2,150,000 0 Salaries 872,031 877,136 Benefits 374,216 391,522 Operating Expenses 3,164,058 3,605,897 Capital Outlay 38,566 58 Total Expenditures 4,448,871 4,874,614 Mandatory Transfers 0 0 Total Expenditures and Transfers 0 0 Total Transfers 0 <td>Benefits 1,346,071 1,355,652 1,392,648 Operating Expenses 2,307,743 2,840,809 3,093,215 Capital Outlay 96,542 353,109 375,000 Total Expenditures 6,242,044 7,000,624 7,175,114 Salaries 84,783 70,549 102,000 Benefits 6,186 0 131,047 Operating Expenses 10,715,629 11,785,747 12,124,382 Capital Outlay 0 0 0 0 Total Expenditures 10,806,598 11,856,296 12,357,429 res 60,114,949 58,180,638 61,397,030 Mandatory 0 0 0 Non-mandatory 2,150,000 0 0 Total Transfers 2,150,000 0 0 Salaries 872,031 877,136 944,774 Benefits 374,216 391,522 488,604 Operating Expenses 3,164,058 3,605,897 3,601,576 Capital Outlay <t< td=""></t<></td>	Benefits 1,346,071 1,355,652 1,392,648 Operating Expenses 2,307,743 2,840,809 3,093,215 Capital Outlay 96,542 353,109 375,000 Total Expenditures 6,242,044 7,000,624 7,175,114 Salaries 84,783 70,549 102,000 Benefits 6,186 0 131,047 Operating Expenses 10,715,629 11,785,747 12,124,382 Capital Outlay 0 0 0 0 Total Expenditures 10,806,598 11,856,296 12,357,429 res 60,114,949 58,180,638 61,397,030 Mandatory 0 0 0 Non-mandatory 2,150,000 0 0 Total Transfers 2,150,000 0 0 Salaries 872,031 877,136 944,774 Benefits 374,216 391,522 488,604 Operating Expenses 3,164,058 3,605,897 3,601,576 Capital Outlay <t< td=""></t<>

WYOMING CON	ING COMMUNITY COLLEGE SYSTEM Annual Budget Summary - Unrestricted Operating Fund				
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026
Revenue	Tuition and Fees	9,751,893	9,751,060	9,275,599	9,275,599
	State Appropriations	25,784,927	27,337,917	26,883,563	26,883,563
	Local Appropriations	7,643,623	7,590,718	7,040,260	7,040,260
	Sales & Services/Educ Act.	47,765	47,818	44,809	44,809
	Other Sources	1,500,343	1,560,407	1,429,250	1,429,250
	Total Revenue	44,728,551	46,287,920	44,673,481	44,673,481
Other Funding	Carryover	16,255,195	12,650,125	15,485,438	15,485,438
Sources	Transfers	0	0	0	(
	Other	0	0	0	(
	Total Other	16,255,195	12,650,125	15,485,438	15,485,438
Total Operating Fund Revenue and Other		60,983,746	58,938,045	60,158,919	60,158,919
Expenditures	Instruction	19,902,318	17,634,338	17,811,212	17,811,212
by Program	Research	0	0	0	(
	Public Service	322,627	359,165	493,628	493,628
	Academic Support	4,051,495	4,233,802	3,992,229	3,992,229
	Student Services	4,492,545	4,541,629	4,973,231	4,973,23
	Institutional Support	9,109,979	7,795,391	8,832,833	8,832,833
	Operations and Maint/Plant	6,210,892	6,663,140	6,734,114	6,734,114
	Scholarships & Fellowships	2,093,765	2,225,141	2,832,769	2,832,769
	Total Expenditures	46,183,621	43,452,606	45,670,016	45,670,016
Transfers	Mandatory Transfers	0	0	0	(
	Non-mandatory Transfers	2,150,000	0	0	(
	Total Transfers	2,150,000	0	0	(
Total Oper Fund	d Exp. & Tfrs. by Program	48,333,621	43,452,606	45,670,016	45,670,016
Expenditures	Salaries	22,180,203	22,407,171	21,473,891	21,473,89 ²
by Series	Benefits	9,644,729	9,590,309	10,405,819	10,405,819
	Operating Expenses	10,481,097	10,941,931	12,909,558	12,909,558
	Capital Outlay	3,877,592	513,195	880,747	880,747
	Total Expenditures	46,183,621	43,452,606	45,670,016	45,670,016
Transfers	Mandatory Transfers	0	0	0	(
	Non-mandatory Transfers	2,150,000	0	0	(
	Total Transfers	2,150,000	0	0	(
Total Oper Fund	d Exp. & Tfrs by Series	48,333,621	43,452,606	45,670,016	45,670,016
Net Increase (De	ecrease)	12,650,125	15,485,438	14,488,904	14,488,904
	iewed Feb 2013)			Date Prepared:	

WYOMING COMMUNITY COLLEGE SYSTEM

Budget Detail - Unrestricted Operating Fund Revenue

College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026
Revenue					
Tuition, Fees	Credit Tuition, In-State	6,150,918	6,127,155	5,777,911	5,777,911
	Credit Tuition, Out-of-District	0	0	0	0
	Credit Tuition, Out-State	862,407	910,190	803,997	803,997
	Crediti Tuition, WUE	766,687	678,340	792,117	792,117
	Continuting Education Tuition	280,027	347,705	264,000	264,000
	Community Services Tuition	164,466	157,363	200,000	200,000
	Student Fees	0	0	0	0
	Course Fees	1,316,279	1,319,896	1,240,778	1,240,778
	Other Fees	211,109	210,411	196,796	196,796
State	State Aid Appropriation	20,783,039	22,338,427	21,454,994	21,454,994
Appropriations	Supplemental Appropriation	5,001,888	4,999,490	5,428,569	5,428,569
	Other State Revenue	0	0	0	0
Local	Mill Levy, Four-Mill	6,366,820	6,219,228	5,640,260	5,640,260
Appropriations	Motor Vehicle Fees	1,276,803	1,371,490	1,400,000	1,400,000
	Other Local Revenue	0	0	0	0
Sales/Service	Instruction	47,765	47,818	44,809	44,809
Educational	Research	0	0	0	0
Activities	Public Service	0	0	0	0
	Other	0	0	0	0
Other Sources	Gate Receipts	31,179	33,713	35,000	35,000
	Investment Income	706,497	742,816	650,000	650,000
	Miscellaneous Deposits	762,667	783,878	744,250	744,250
Total Revenue		44,728,551	46,287,920	44,673,481	44,673,481
Other Funding	Carryover	12,650,126	15,485,438	14,488,904	14,488,904
Sources	Transfers	0		0	0
	Other	0	0	0	0
Total Other		12,650,126	15,485,438	14,488,904	14,488,904
Total Operating	Fund Revenue and Other	57,378,676	61,773,358	59,162,385	59,162,385
NCCC Form 217 (Revi	awad Fab 2012)			Date Prepared:	

WYOMING COM	IMUNITY COLLEGE SYSTEM	Budget De	tail - Unrestricted	Operating Fund Ex	penditures
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026
Expenditures by	y Program				
Instruction	Salaries	10,901,261	11,054,680	10,341,290	10,341,290
All Other	Benefits	4,326,257	4,349,174	4,611,808	4,611,808
	Operating Expenses	1,350,608	1,316,952	1,880,482	1,880,482
	Capital Outlay	2,446,910	141,011	24,300	24,300
	Total Expenditures	19,025,036	16,861,818	16,857,881	16,857,881
		000 770	0.40,400	074 050	074.05
Instruction	Salaries	266,772	246,132	271,850	271,850
Continuing	Benefits	136,494	127,924	143,141	143,141
Education	Operating Expenses	231,253	148,755	192,040	192,040
	Capital Outlay	7,431	1,800	1,300	1,300
	Total Expenditures	641,950	524,611	608,331	608,331
Instruction	Salaries	0	0	0	(
ABE, GED,	Benefits	0	0	0	(
ESL	Operating Expenses	235,332	247,909	345.000	345,000
	Capital Outlay	200,002	247,303	0,000	0-0,000
	Total Expenditures	235,332	247,909	345,000	345,000
		233,332	247,909	343,000	545,000
Research	Salaries	0	0	0	(
	Benefits	0	0	0	(
	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0	(
	Total Expenditures	0	0	0	(
Public Service	Salaries	0	0	0	(
All Other	Benefits	ů O	0	0	(
	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0	(
	Total Expenditures	0	0	0	(
Public Service	Salaries	228,952	245,044	310,853	310,853
Community	Benefits	70,619	78,570	130,225	130,225
Service	Operating Expenses	20,296	35,552	52,550	52,550
	Capital Outlay	2,760	0	0	(
	Total Expenditures	322,627	359,165	493,628	493,628
Academic	Salaries	2,114,757	2,282,761	2,013,898	2,013,898
Support	Benefits	918,770	952,533	978,869	978,869
	Operating Expenses	676,040	742,377	774,032	774,032
	Capital Outlay	341,928	256,131	225,430	225,430
	Total Expenditures	4,051,495	4,233,802	3,992,229	3,992,229
Davidor: 1	Colorian	0.400.050	0 540 000	0 500 044	0 500 0 1
Student	Salaries	2,490,353	2,548,326	2,562,344	2,562,344
Services	Benefits	1,202,479	1,128,809	1,315,908	1,315,908
	Operating Expenses	761,987	824,836	1,068,980	1,068,980
	Capital Outlay Total Expenditures	37,726 4,492,545	39,657 4,541,629	26,000 4,973,231	26,000 4,973,231
Institutional	Salaries	3,686,420	3,579,175	3,637,406	3,637,400
Support	Benefits	1,637,853	1,597,647	1,702,173	1,702,173
F F 7 7	Operating Expenses	2,813,354	2,562,724	2,964,537	2,964,537
	Capital Outlay	972,352	55,846	528,717	528,717
	Total Expenditures	9,109,979	7,795,391	8,832,833	8,832,833
		Page 13	1,100,001	0,002,000	0,002,000

Operation/	Salaries	2,491,688	2,451,054	2,314,251	2,314,251
Maintenance	Benefits	1,346,071	1,355,652	1,392,648	1,392,648
Plant	Operating Expenses	2,304,648	2,837,684	2,952,215	2,952,215
	Capital Outlay	68,485	18,750	75,000	75,000
	Total Expenditures	6,210,892	6,663,140	6,734,114	6,734,114
Scholarships	Salaries	0	0	22,000	22,000
and	Benefits	6,186	0	131,047	131,047
	Operating Expenses	2,087,579	2,225,141	2,679,722	2,679,722
Fellowships	Capital Outlay	0	0	0	0
-	Total Expenditures	2,093,765	2,225,141	2,832,769	2,832,769
Total Expendit	ures	46,183,621	43,452,606	45,670,016	45,670,016
Transfers	Mandatory	0	0	0	0
	Non-mandatory	2,150,000	0	0	0
	Total Transfers	2,150,000	0	0	0
Total Operating	g Fund Exp. and Transfers	48,333,621	43,452,606	45,670,016	45,670,016
WCCC Form 218 (Re	eviewed Feb 2013)			Date Prepared:	

	IMUNITY COLLEGE SYSTEM	Annual Bu	dget Summary - Ur	restricted Auxiliar	y Fund
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026
Revenue	Sales & Services/Auxiliary Enterpri	4,419,686	4,603,497	4,355,344	4,355,344
Student Fees	Other Sources	797,496	821,234	812,000	812,000
	Total Revenue	5,217,182	5,424,731	5,167,344	5,167,344
Other Funding	Carryover	3,415,385	4,390,219	4,940,336	4,940,336
Sources	Transfers	206,523	0	0	0
	Other	0	0	0	0
	Total Other	3,621,908	4,390,219	4,940,336	4,940,336
Total Auxiliary F	Revenue and Other	8,839,090	9,814,950	10,107,680	10,107,680
Expenditures	Auxiliary Enterprises, Student	3,283,687	3,728,870	3,958,262	3,958,262
by Program	Auxiliary Enterprises, Faculty/Stafl	1,165,184	1,145,744	1,151,692	1,151,692
	Total Expenditures	4,448,871	4,874,614	5,109,954	5,109,954
Transfers	Mandatory Transfers	0	0	0	0
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	C
Total Auxiliary E	Exp. & Tfrs. by Program	4,448,871	4,874,614	5,109,954	5,109,954
Expenditures	Salaries	872,031	877,136	944,774	944,774
by Series	Benefits	374,216	391,522	488,604	488,604
	Operating Expenses	3,164,058	3,605,897	3,601,576	3,601,576
	Capital Outlay	38,566	58	75,000	75,000
	Total Expenditures	4,448,871	4,874,614	5,109,954	5,109,954
Transfers	Mandatory Transfers		0	0	C
	Non-mandatory Transfers	0	0	0	0
	Total Transfers	0	0	0	C
Total Auxiliary E	Exp. & Tfrs. by Series	4,448,871	4,874,614	5,109,954	5,109,954
Net Increase (De	ecrease)	4,390,219	4,940,336	4,997,726	4,997,726
WCCC Form 216b (Reviewed Feb 2013)				Date Prepared:	

WYOMING COM	OMING COMMUNITY COLLEGE SYSTEM Budget Detail - Unrestricted Auxiliary F			uxiliary Fund Reve	ue
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026
Revenue					
Sales/Service	Student Center	642,933	665,393	611,530	611,530
	Food Service	1,404,322	1,467,928	1,511,646	1,511,646
	Residence Halls	1,990,299	2,100,102	1,867,168	1,867,168
	Bookstores				
	Copy Center				
	Motor Pool				
	Early Childhood Center	309,632	297,574	292,500	292,500
	Other	72,500	72,500	72,500	72,500
Other Sources	Gate Receipts				
	Investment Income	136,827	159,974	150,000	150,000
	Miscellaneous Deposits	660,669	661,260	662,000	662,000
Total Revenue	· · · · ·	5,217,182	5,424,731	5,167,344	5,167,344
Other Funding	Carryover	3,415,385	4,390,219	4,940,336	4,940,336
Sources	Transfers	206,523	0	0	C
	Other	0	0	0	C
Total Other		3,621,908	4,390,219	4,940,336	4,940,336
Total Auxiliary F	und Revenue and Other	8,839,090	9,814,950	10,107,680	10,107,680
WCCC Form 217b (Re	viewed Feb 2013)			Date Prepared:	

	MUNITY COLLEGE SYSTEM	Budget De	tail - Unrestricted A		
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026
Expenditures by	Program				
Student	Salaries	201,666	211,837	169,914	169,914
Student Center	Benefits	76,676	74,017	69,435	69,43
	Operating Expenses	220,109	275,521	283,446	283,44
	Capital Outlay	0	0	<u> </u>	E00 70
	Total Expenditures	498,451	561,375	522,795	522,79
Student	Salaries	12,500	12,500	18,000	18,00
Food Service	Benefits	0	0	0	
	Operating Expenses	1,243,774	1,496,065	1,400,814	1,400,81
	Capital Outlay	861	0	75,000	75,00
	Total Expenditures	1,257,135	1,508,565	1,493,814	1,493,81
Student	Salaries	0	0	0	(
Bookstore	Benefits	0	0	0	
	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0	
	Total Expenditures	0	0	0	
Student	Salaries	242,639	307,111	383,253	383,25
Housing	Benefits	114,708	143,725	207,259	207,25
	Operating Expenses	536,422	609,055	671,224	671,22
	Capital Outlay	37,705	58	0	,
	Total Expenditures	931,474	1,059,949	1,261,736	1,261,73
Student Early	Salaries	356,087	345,688	373,607	373,60
Childhood	Benefits	182,832	173,780	211,910	211,91
Center	Operating Expenses	57,708	56,056	94,400	94,40
	Capital Outlay	0	0	0	. , .
	Total Expenditures	596,627	575,524	679,917	679,91
Student	Salaries	59,139	0	0	
All Other	Benefits	0	0	0	
	Operating Expenses	1,106,045	1,145,744	1,151,692	1,151,69
	Capital Outlay	0	0	0	
	Total Expenditures	1,165,184	1,145,744	1,151,692 0	1,151,69
Faculty/Staff	Salaries	0	0	0	
Motor Pool	Benefits	0	0	0	
	Operating Expenses	0	0	0	
	Capital Outlay Total Expenditures	0 0	0	0	
Faculty/Staff	Salaries	0	0	0	
All Other	Benefits	0	0	0	
	Operating Expenses	0	23,456	0	
	Capital Outlay Total Expenditures	0	0 23,456	0 0	
Fotal Expenditur	res	4,448,871	4,874,614	5,109,954	5,109,954
Transfers	Mandatory	0	0	0	(
	Non-mandatory	0	0	0	
	Total Transfers	0	0	0	
Fotal Auxiliary F	und Exp. and Transfers	4,448,871	4,874,614	5,109,954	5,109,95

College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026
Revenue	Local Appropriations	1,909,680	1,896,826	1,760,065	1,760,065
	Other Sources	171,879	151,107	131,000	131,000
	Total Revenue	2,081,559	2,047,933	1,891,065	1,891,065
Other Funding	Carryover	5,581,045	6,877,182	7,369,672	7,369,672
Sources	Transfers	407,039	0	0	0
	Other	401,129	394,264	367,606	367,606
	Total Other	6,389,213	7,271,446	7,737,278	7,737,278
Total One-Mill F	Revenue and Other	8,470,772	9,319,379	9,628,343	9,628,343
Expenditures	Instruction	160,311	181,452	102,548	102,548
by Program	Research	0	0	0	Ć
	Public Service	0	0	0	(
	Academic Support	995,404	912,341	1,054,656	1,054,656
	Student Services	48,933	77,043	61,338	61,338
	Institutional Support	357,790	441,387	522,064	522,064
	Operations and Maint/Plant	31,152	337,484	441,000	441,000
	Scholarships & Fellowships	0	0	0	C
	Total Expenditures	1,593,590	1,949,707	2,181,606	2,181,606
Transfers	Mandatory Transfers	0	0	0	C
	Non-mandatory Transfers	0	0	0	C
	Total Transfers	0	0	0	C
Total One-Mill B	Exp. & Tfrs. by Program	1,593,590	1,949,707	2,181,606	2,181,606
Expenditures	Salaries	716,893	702,228	837,795	837,795
by Series	Benefits	351,587	337,142	393,433	393,433
	Operating Expenses	383,013	484,701	520,678	520,678
	Capital Outlay	142,097	425,636	429,700	429,700
	Total Expenditures	1,593,590	1,949,707	2,181,606	2,181,606
Transfers	Mandatory Transfers	0	0	0	(
	Non-mandatory Transfers	0	0	0	C
	Total Transfers	0	0	0	C
Total One-Mill E	Exp. & Tfrs. by Series	1,593,590	1,949,707	2,181,606	2,181,606
Net Increase (Decrease)		6,877,182	7,369,672	7,446,737	7,446,737

WYOMING COM	AING COMMUNITY COLLEGE SYSTEM Budget Detail - Unrestricted One-Mill Fund Revenue				nue
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026
Revenue					
Local	Mill levy	0	0	0	0
Appropriations	Optional Mill	1,590,479	1,553,954	1,410,065	1,410,065
	Motor Vehicle Fees	319,201	342,872	350,000	350,000
	Other -Fees				
Other Sources	Investment Income	171,879	151,107	131,000	131,000
Total Revenue		2,081,559	2,047,933	1,891,065	1,891,065
Other Funding	Carryover	5,581,045	6,877,182	7,369,672	7,369,672
Sources	Transfers	407,039	0	0	0
	Other- St Fees & Misc	401,129	394,264	367,606	367,606
Total Other		6,389,213	7,271,446	7,737,278	7,737,278
Total One-Mill R	evenue and Other	8,470,772	9,319,379	9,628,343	9,628,343
WCCC Form 217c (Rev	viewed Feb 2013)			Date Prepared:	

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College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026		
Expenditures by	/ Program						
Instruction	Salaries	115,685	81,708	59,179	59,179		
All Other	Benefits	43,363	32,162	25,370	25,370		
	Operating Expenses	1,263	34,208	0	0		
	Capital Outlay Total Expenditures	0 160,311	33,373 181,452	18,000 102,548	18,000 102,548		
		100,011	101,102	102,010	102,010		
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, ESL	Benefits	0	0	0	0		
ESL	Operating Expenses 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	0	0	0	0		
	Capital Outlay	0	0	0	0		
	Total Expenditures	0	0	0	0		
Academic Support	Salaries Bonofits	351,445	363,562	470,828	470,828		
Support	Benefits	174,338 364,768	170,769 325,974	207,143 341 985	207,143 341,985		
	Operating Expenses Capital Outlay	364,768 104,853	325,974 52,035	341,985 34,700	341,985 34,700		
	Total Expenditures	995,404	912,341	1,054,656	1,054,656		
Student	Salaries Banafita	32,560	42,431	40,377	40,377		
Services	Benefits	16,373	20,370	20,961	20,961		
	Operating Expenses Capital Outlay	0 0	14,242 0	0 0	0 0		
	Total Expenditures	48,933	77,043	61,338	61,338		
		10,000	,010	0.,000	51,000		
Institutional	Salaries	217,203	214,527	267,411	267,411		
Support	Benefits	117,513	113,841	139,960	139,960		
	Operating Expenses	13,887	107,151	37,693	37,693		
	Capital Outlay	9,187	5,868	77,000	77,000		
	Total Expenditures	357,790	441,387	522,064	522,064		
Onenetterst	Coloriao	^	^	^	~		
Operation/ Maintenance	Salaries Benefits	0 0	0 0	0	0		
Maintenance Plant	Operating Expenses	3,095	0 3,125	0 141,000	141,000		
iant	Capital Outlay	3,095 28,057	3,125 334,359	300,000	300,000		
	Total Expenditures	31,152	337,484	441,000	441,000		

Salaries	0	0	0	C
Benefits	0	0	0	C
Operating Expenses	0	0	0	C
	0	0	0	C
Total Expenditures	0	0	0	(
S	1,593,590	1,949,707	2,181,606	2,181,606
Mandatory	0	0	0	C
Non-mandatory	0	0	0	(
Total Transfers	0	0	0	(
penditures and Transfers	1,593,590	1,949,707	2,181,606	2,181,606
	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures s Mandatory Non-mandatory Total Transfers	Benefits 0 Operating Expenses 0 Capital Outlay 0 Total Expenditures 0 es 1,593,590 Mandatory 0 Non-mandatory 0 Total Transfers 0	Benefits00Operating Expenses00Capital Outlay00Total Expenditures00es1,593,5901,949,707Mandatory00Non-mandatory00Total Transfers00	Benefits 0 0 0 0 Operating Expenses 0 0 0 0 0 Capital Outlay 0 0 0 0 0 0 Total Expenditures 0 0 0 0 0 0 es 1,593,590 1,949,707 2,181,606 0 0 0 Mandatory 0 0 0 0 0 0 0 Total Transfers 0 </td

	MUNITY COLLEGE SYSTEM	Annual Bu	dget Summary - Re	estricted Fund	
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026
Revenue	Local Appropriations	0	0	0	C
	Federal Grants and Contracts	8,520,091	9,113,163	9,218,296	9,218,296
	State Grants and Contracts	2,644,595	2,464,824	3,009,293	3,009,293
	Local Grants and Contracts	256,436	302,914	380,833	380,833
	Private Gifts/Grants/Contracts	916,616	897,426	936,986	936,986
	Total Revenue	12,337,738	12,778,326	13,545,408	13,545,408
Other Funding	,	0	0	0	(
Sources	Transfers	0	0	0	(
	Other	0	0	0	(
	Total Other	0	0	0	(
Total Restricted	Funds Revenue and Other	12,337,738	12,778,326	13,545,408	13,545,408
Expenditures	Instruction	1,940,807	1,432,950	1,901,821	1,901,82 <i>1</i>
by Program	Research	1,940,007	1,452,950	1,301,021	1,301,02
by Flogram	Public Service	169,393	184.251	227,753	227,75
			- , -		
	Academic Support	136,283	164,806	322,598	322,598
	Student Services	1,246,193	1,365,164	1,518,576	1,518,576
	Institutional Support	132,230	0	50,000	50,000
	Operations and Maint/Plant	0	0	0	(
	Scholarships & Fellowships	8,712,833	9,631,155	9,524,660	9,524,660
	Total Expenditures	12,337,738	12,778,326	13,545,408	13,545,408
Transfers	Mandatory Transfers	0	0	0	(
	Non-mandatory Transfers	0	0	0	(
	Total Transfers	0	0	0	(
Auxiliary	Expenditures	0	0	0	(
Enterprises	Mandatory Transfers	0	0	0	(
Linterprises	Non-mandatory Transfers	0	0	0	(
	Total Expenditures & Transfers	0	0	0	(
Total Restricted	Exp. & Tfrs. by Program	12,337,738	12,778,326	13,545,408	13,545,408
			1 000 700	1 000 000	1 000 00
Expenditures	Salaries	1,157,448	1,233,709	1,228,336	1,228,330
by Series	Benefits	460,074	511,017	462,644	462,644
	Operating Expenses	9,684,757	10,444,323	11,021,195	11,021,19
	Capital Outlay	1,035,460	589,276	833,233	833,233
	Total Expenditures	12,337,738	12,778,326	13,545,408	13,545,408
Transfers	Mandatory Transfers	0	0	0	(
	Non-mandatory Transfers	0	0	0	(
	Total Transfers	0	0	0	(
Total Restricted	Exp. & Tfrs. by Series	12,337,738	12,778,326	13,545,408	13,545,408
Net Increase (De	ecrease)	0	0	0	0

WYOMING COMMUNITY COLLEGE SYSTEM		YSTEM Budget Detail - Restricted Fund Revenue			
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026
Revenue					
	Local Appropriations	0	0	0	0
	Federal Grants and Contracts	8,520,091	9,113,163	9,218,296	9,218,296
	State Grants and Contracts	2,644,595	2,464,824	3,009,293	3,009,293
	Local Grants and Contracts	256,436	302,914	380,833	380,833
	Private Gift/Grants/Contracts	916,616	897,426	936,986	936,986
Total Revenue		12,337,738	12,778,326	13,545,408	13,545,408
Other Funding	Carryover	0	0	0	0
Sources	Transfers	0	0	0	0
	Other	0	0	0	0
Total Other		0	0	0	0
Total Restrcited	Funds Revenue and Other	12,337,738	12,778,326	13,545,408	13,545,408
WCCC Form 217e (Re	viewed Feb 2013)			Date Prepared: 0	6/28/25

	IMUNITY COLLEGE SYSTEM	Buuget L	Detail - Restricted Fu	nu Experiatures		
College:	Casper College	Actual 2023-2024	Estimated Actual 2024-2025	Tentative 2025-2026	Approved 2025-2026	
Expenditures by	y Program					
Instruction	Salaries	288,739	305,131	293,474	293,474	
All Other	Benefits	109,381	116,933	113,594	113,594	
	Operating Expenses	389,596	237,323	376,610	376,610	
	Capital Outlay	536,795	85,398	391,233	391,23	
	Total Expenditures	1,324,511	744,785	1,174,911	1,174,91	
Instruction	Salaries	0	0	0	(
Continuing	Benefits	0	0	0	(
Education	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0		
	Total Expenditures	0	0	0		
	· · · · · · · · · · · · · · · · · · ·					
Instruction	Salaries	388,646	408,071	400,849	400,84	
ABE, GED,	Benefits	176,415	210,584	210,014	210,01	
ESL	Operating Expenses	51,235	60,899	116,047	116,04	
	Capital Outlay	0	8,612	0	- , -	
	Total Expenditures	616,296	688,165	726,910	726,91	
D	Ordenia	-	-	<u>^</u>		
Research	Salaries	0	0	0		
	Benefits	0	0	0		
	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0		
	Total Expenditures	0	0	0		
Public Service	Salaries	0	0	0		
All Other	Benefits	0	0	0		
		0	0	0		
	Operating Expenses	0	0	0		
	Capital Outlay Total Expenditures	0	0	0	(
Public Service	Salaries	98,597	107,660	88,067	88,06	
Community	Benefits	47,145	39,357	39,541	39,54	
Service	Operating Expenses	20,610	37,234	100,145	100,14	
	Capital Outlay	3,041	0	0		
	Total Expenditures	169,393	184,251	227,753	227,75	
A d	Ordenia	_	-	2		
Academic	Salaries	0	0	0		
Support	Benefits	0	0	0	(
	Operating Expenses	130,672	164,806	322,598	322,59	
	Capital Outlay	5,611	0	0		
	Total Expenditures	136,283	164,806	322,598	322,598	
Student	Salaries	296,683	342,299	365,946	365,94	
Services	Benefits	127,133	144,143	99,495		
Jei vices					99,49	
	Operating Expenses	464,594	383,455	611,135	611,13	
	Capital Outlay Total Expenditures	357,783 1,246,193	495,266 1,365,164	442,000 1,518,576	442,000 1,518,570	
Institutional Support	Salaries Benefits	0 0	0 0	0 0		
ouppoir		0	0	50,000	50,00	
	Operating Expenses			50,000 0		
	Capital Outlay	132,230	0		50.00	
	Total Expenditures	132,230 Baga 24	U	50,000	50,00	
		Daga 24				

Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Scholarships	Salaries	84,783	70,549	80,000	80,000
and	Benefits	0	0	0	0
Fellowships	Operating Expenses	8,628,050	9,560,606	9,444,660	9,444,660
	Capital Outlay	0	0	0	0
	Total Expenditures	8,712,833	9,631,155	9,524,660	9,524,660
Total Expenditu	ires	12,337,738	12,778,326	13,545,408	13,545,408
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary	Salaries	0	0	0	0
Enterprises	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	d Funds Exp. and Tfrs.	12,337,738	12,778,326	13,545,408	13,545,408
WCCC Form 218e (Re	eviewed Feb 2013)			Date Prepared: 06	/28/25

WYOMING COMMUNITY COLLEGE SYSTEM		Annual Budget Summary - Plant Fund				
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026	
Revenue	Student Fees	548,093	545,134	505,623	505,623	
	Debt Service	0	0	0	0	
	State Appropriations	3,301,570	3,795,943	3,500,000	3,500,000	
	Federal Appropriations	0	0	0	0	
	Interest Income	903,823	987,168	750,000	750,000	
	Other/Gifts	31,577	0	1,000,000	1,000,000	
	Total Revenue	4,785,064	5,328,245	5,755,623	5,755,623	
Other Funding	Carryover	34,779,045	38,951,640	38,981,749	38,981,749	
Sources	Borrowing-External Agencies	0	0	0	0	
	Transfers	1,491,839	0	0	C	
	Total Other	36,270,884	38,951,640	38,981,749	38,981,749	
Total Plant Fun	ds Revenue and Other	41,055,948	44,279,885	44,737,372	44,737,372	
Expenditures	Land/Building Acquisition	0	0	0	C	
by Program	New Construction	88,112	28,979	1,500,000	1,500,000	
	Remodeling/Renovation	2,016,196	5,269,157	4,100,000	4,100,000	
	Debt Service	0	0	0	C	
	Other	0	0	1,500,000	1,500,000	
	Total Expenditures	2,104,308	5,298,136	7,100,000	7,100,000	
Transfers	Mandatory Transfers	0	0	0	0	
	Non-mandatory Transfers	0	0	0	C	
	Total Transfers	0	0	0	C	
Total Plant Fun	ds Exp. & Tfrs. by Program	2,104,308	5,298,136	7,100,000	7,100,000	
Expenditures	Salaries	0	0	0	C	
by Series	Benefits	0	0	0	C	
	Operating Expenses	0	0	100,000	100,000	
	Capital Outlay	2,104,308	5,298,136	7,000,000	7,000,000	
	Total Expenditures	2,104,308	5,298,136	7,100,000	7,100,000	
Transfers	Mandatory Transfers	0	0	0	C	
	Non-mandatory Transfers	0	0	0	(
	Total Transfers	0	0	0	C	
Total Plant Fun	ds Exp. & Tfrs. by Series	2,104,308	5,298,136	7,100,000	7,100,000	
Net Increase (D	ecrease)	38,951,640	38,981,749	37,637,372	37,637,372	
	viewed Feb 2013)			Date Prepared:		

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Deta			
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026
Revenue					
	Student Fees	548,093	545,134	505,623	505,623
	Debt Service	0	0	0	(
	Federal Appropriations	0	0	0	(
	Other investment Income	0	0	0	(
	Other/Gifts	31,577	0	1,000,000	1,000,000
State	Supplemental Appropriation	3,301,570	3,795,943	3,500,000	3,500,000
Appropriations	Contingency Reserve	0	0	0	(
	Interest Income	903,823	987,168	750,000	750,000
Total Revenue		4,785,064	5,328,245	5,755,623	5,755,623
Other Funding	Carryover	34,779,045	38,951,640	38,981,749	38,981,749
Sources	Borrowings-External Agencies	0	0	0	(
	Transfers	1,491,839	0	0	(
Total Other		36,270,884	38,951,640	38,981,749	38,981,749
Total Plant Fund	Is Revenue and Other	41,055,948	44,279,885	44,737,372	44,737,372
WCCC Form 217f (Rev	iewed Feb 2013)			Date Prepared:	

z023-2024 2024-2025 2025-2026 2025-2026 Expenditures by Program and/Bldg Salaries 0 <t< th=""><th></th><th>MMUNITY COLLEGE SYSTEM</th><th>Budget De</th><th>tail - Plant Fund E</th><th>xpenunures</th><th></th></t<>		MMUNITY COLLEGE SYSTEM	Budget De	tail - Plant Fund E	xpenunures	
and/Bidg exquisition Salaries 0<	College:	Casper College				
Lequisition Benefits 0	Expenditures b	y Program				
Operating Expenses 0	_and/Bldg	Salaries	0	0	0	0
Capital Outlay 0	Acquisition	Benefits	0	0	0	C
Total Expenditures 0		Operating Expenses	0	0	0	C
lew construction Salaries 0		Capital Outlay	0	0	0	(
Sonstruction Benefits 0		Total Expenditures	0	0	0	(
Operating Expenses 0	lew	Salaries	0	0	0	(
Capital Outlay 88,112 28,979 1,500,000 1,500,000 Total Expenditures 88,112 28,979 1,500,000 1,500,000 Remodeling/ Removations Salaries 0 0 0 0 0 Operating Expenses 0	Construction					
Total Expenditures 88,112 28,979 1,500,000 1,500,000 temodeling/ tenovations Salaries 0			-	-	e e	
temodeling/ tenovations Salaries 0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td></th<>						
tenovations Benefits 0		Total Expenditures	88,112	28,979	1,500,000	1,500,000
Operating Expenses 0 0 100,000 100,000 100,000 100,000 4,000,000 <td>Remodeling/</td> <td>Salaries</td> <td>0</td> <td>0</td> <td></td> <td>(</td>	Remodeling/	Salaries	0	0		(
Capital Outlay 2,016,196 5,269,157 4,000,000 4,000,000 Total Expenditures 2,016,196 5,269,157 4,100,000 4,100,000 Debt Service Salaries 0 0 0 0 0 Benefits 0 <td>Renovations</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>(</td>	Renovations		0	0	0	(
Total Expenditures 2,016,196 5,269,157 4,100,000 4,100,000 bebt Service Salaries 0 <th< td=""><td></td><td></td><td>•</td><td>•</td><td></td><td></td></th<>			•	•		
bebt ServiceSalaries0000Benefits00000Operating Expenses00000Total Expenditures00000OtherSalaries00000Benefits000000Operating Expenses00000Capital Outlay00000Total Expenditures001,500,0001,500,000Total Expenditures2,104,3085,298,1367,100,0007,100,000Total Expenditures00000TransfersMandatory0000Total Transfers000000						
Benefits 0<		Total Expenditures	2,016,196	5,269,157	4,100,000	4,100,000
Operating Expenses 0	Debt Service	Salaries	0	0	0	C
Capital Outlay 0					0	
Total Expenditures 0						
Other Salaries 0 <t< td=""><td></td><td>Capital Outlay</td><td></td><td></td><td></td><td></td></t<>		Capital Outlay				
Benefits 0<		Total Expenditures	0	0	0	(
Operating Expenses 0	Other	Salaries	0	0	0	(
Capital Outlay 0 0 1,500,000 1,500,000 Total Expenditures 0 0 1,500,000 1,500,000 1,500,000 Cotal Expenditures 2,104,308 5,298,136 7,100,000 7,100,000 7,100,000 Transfers Mandatory 0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td></th<>						
Total Expenditures 0 0 1,500,000 1,500,000 Total Expenditures 2,104,308 5,298,136 7,100,000 7,100,000 Transfers Mandatory 0					•	
Total Expenditures 2,104,308 5,298,136 7,100,000 7,100,000 Transfers Mandatory 0		Capital Outlay				
TransfersMandatory0000Non-mandatory00000Total Transfers0000		Total Expenditures	0	0	1,500,000	1,500,000
Non-mandatory0000Total Transfers0000	otal Expenditu	ures	2,104,308	5,298,136	7,100,000	7,100,000
Non-mandatory0000Total Transfers0000	ransfers	Mandatory	0	0	0	(
Total Transfers0000						
Total Plant Funds Exp. and Transfers 2,104,308 5,298,136 7,100,000 7,100,000		Total Transfers	0	0	0	(
	otal Plant Fun	ds Exp. and Transfers	2,104,308	5,298,136	7,100,000	7,100,000

WYOMING COMMUNITY COLLEGE SYSTEM		Annual Bu	dget Summary - Lo	oan Fund	
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026
Revenue	Local Appropriations	0	0	0	(
	Federal Grants and Contracts	0	0	0	(
	State Grants and Contracts	0	0	0	(
	Local Grants and Contracts	0	0	0	(
	Interest / Miscellaneous	5,332	5,365	3,867	3,867
	Total Revenue	5,332	5,365	3,867	3,867
Other Funding	Carryover	186,476	239,868	291,756	291,756
Sources	Transfers	48,060	46,523	46,000	46,000
	Other	0	0	0	(
	Total Other	234,536	286,390	337,756	337,756
Total Loan Fund	ds Revenue and Other	239,868	291,756	341,623	341,623
Expenditures	Civic Loan	0	0	500	500
by Program	NDSL	0	0	0	(
	Total Expenditures	0	0	500	500
Transfers	Mandatory Transfers	0	0	0	(
	Non-mandatory Transfers	0	0	0	(
	Total Transfers	0	0	0	(
Auxiliary	Expenditures	0	0	0	(
Enterprises	Mandatory Transfers	0	0	0	(
	Non-mandatory Transfers	0	0	0	(
	Total Expenditures & Transfers	0	0	0	(
Total Loan Exp.	& Tfrs. by Program	0	0	500	500
Expenditures	Salaries	0	0	0	(
oy Series	Benefits	0	0	0	(
	Operating Expenses	0	0	500	500
	Capital Outlay	0	0	0	(
	Total Expenditures	0	0	500	500
Fransfers	Mandatory Transfers	0	0	0	
	Non-mandatory Transfers	0	0	0	(
	Total Transfers	0	0	0	(
Fotal Loan Exp.	& Tfrs. by Series	0	0	500	500
Net Increase (De	ecrease)	239,868	291,756	341,123	341,123

WYOMING COMMUNITY COLLEGE SYSTEM		Budget Detail - Loan Fund Revenue				
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026	
Revenue						
	Local Appropriations	0	0	0	0	
	Federal Grants and Contracts	0	0	0	0	
	State Grants and Contracts	0	0	0	0	
	Interest	5,332	5,365	3,867	3,867	
	Miscellaneous	0	0	0	0	
Total Revenue		5,332	5,365	3,867	3,867	
Other Funding	Carryover	186,409	239,868	291,756	291,756	
Sources	Transfers	48,060	46,523	46,000	46,000	
	Other	0	0	0	0	
Total Other		234,469	286,390	337,756	337,756	
Total Loan Fund	Is Revenue and Other	239,801	291,756	341,623	341,623	
WCCC Form 217e (Re	viewed Feb 2013)			Date Prepared:		

	MUNITY COLLEGE SYSTEM	Budget De	tail - Loan Fund Ex	kpenditures	
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026
Expenditures by	/ Program	2020 2021	20212020	2020 2020	2020 2020
Civic Loan	Salaries	0	0	0	C
	Benefits	0	0	0	C
	Operating Expenses	0	0	500	500
	Capital Outlay	0	0	0	(
	Total Expenditures	0	0	500	500
NDSL	Salaries	0	0	0	(
	Benefits	0	0	0	(
	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0	(
	Total Expenditures	0	0	0	(
Instruction	Salaries	0	0	0	(
ABE, GED,	Salaries Benefits	0 0	0 0	0 0	(
ESL	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0	(
	Total Expenditures	0	0	0	(
Research	Salaries	0	0	0	(
	Benefits	0	0	0	(
	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0	(
	Total Expenditures	0	0	0	(
Public Service	Salaries	0	0	0	(
All Other	Benefits	0	0	0	(
	Operating Expenses	ů 0	0	0	(
	Capital Outlay	0	0	0	(
	Total Expenditures	0	0	0	(
Public Service	Salaries	0	0	0	(
Community	Benefits	0	0	0	(
Service	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0	(
	Total Expenditures	0	0	0	(
Academic	Salaries	0	0	0	(
Support	Benefits	0	0	0	(
Cabbour	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0	(
	Total Expenditures	0	0	0	(
Student	Salaries	0	0	0	(
Services	Benefits	0	0	0	(
	Operating Expenses	0	0	0	(
	Capital Outlay	0	0	0	(
	Total Expenditures	0	0	0	(
	Colorian	0	0	0	(
Institutional	Salaries		0	0	,
	Salaries Benefits			0	(
Institutional Support	Benefits	0	0	0	
				0 0 0	(((

Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
Fellowships	Operating Expenses	0	0	0	0
•	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Total Expenditu	ires	0	0	500	500
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary	Salaries	0	0	0	0
Enterprises	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 Loan Fun	ds Exp. and Tfrs.	0	0	500	500
	eviewed Feb 2013)		D -	te Prepared:	

	IMUNITY COLLEGE SYSTEM	Annual Budget Summary - Endowment Fund					
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026		
Revenue	State Matching Funds	0	0	0	C		
	Investment Income	3,064,827	2,640,600	1,000,000	1,000,000		
	Private Gifts/Grants/Contracts	10,000	42,848	50,000	50,000		
	Other	36,537	,0.0	00,000	(
	Total Revenue	3,111,364	2,683,448	1,050,000	1,050,000		
Other Funding	Carryover	17,812,559	20,107,096	22,153,965	22,153,965		
Sources	Transfers	0	0	0	C		
	Other	0	0	0	C		
	Total Other	17,812,559	20,107,096	22,153,965	22,153,965		
Fotal Endowme	nt Revenue and Other	20,923,923	22,790,544	23,203,965	23,203,965		
Expenditures	Instruction	0	0	0	C		
by Program	Research	0	0	0	C		
	Public Service	0	0	0	(
	Academic Support	0	0	0	C		
	Student Services	0	0	0	(
	Institutional Support	0	0	0	(
	Operations & Maint/Plant	0	0	0	(
	Scholarships & Fellowships	816,827	636.579	1,100,000	1,100,000		
	Total Expenditures	816,827	636,579	1,100,000	1,100,000		
Fransfers	Mandatory Transfers	0	0	0	C		
	Non-mandatory Transfers	0	0	0	C		
	Total Transfers	0	0	0	(
Auxiliary	Expenditures	0	0	0	C		
Enterprises	Mandatory Transfers	0	0	0	C		
	Non-mandatory Transfers	0	0	0	C		
	Total Expenditures and Transfers	0	0	0	(
Fotal Endowme	nt Exp. & Tfrs. by Program	816,827	636,579	1,100,000	1,100,000		
Expenditures	Salaries	0	0	0	(
zxpenditures by Series	Benefits	0	0	0	(
Jy Jeries	Operating Expenses	816,827	636,579	1,100,000	1,100,000		
	Capital Outlay	010,027	030,579	1,100,000	1,100,000		
	Total Expenditures	816,827	636,579	1,100,000	1,100,000		
Fransfers	Mandatory Transfers	0	0	0	(
1 41131613	Non-mandatory Transfers	0	0	0			
	Total Transfers	0	0	0	(
Fotal Endowme	nt Exp. & Tfrs. by Series	816,827	636,579	1,100,000	1,100,000		
Net Increase (De	ecrease)	20,107,096	22,153,965	22,103,965	22,103,965		

WYOMING COM	MUNITY COLLEGE SYSTEM	Budget Detail - Endowment Revenue				
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026	
Revenue	State Appropriation-Match	0	0	0	(
	Investment Income	3,064,827	2,640,600	1,000,000	1,000,000	
	Gifts	10,000	42,848	50,000	50,000	
	Other	36,537	0	0	(
Total Revenue		3,111,364	2,683,448	1,050,000	1,050,000	
Other Funding	Carryover	17,812,559	20,107,096	22,153,965	22,153,965	
Sources	Transfers	0	0	0	(
	Other	0	0	0	(
Total Other		17,812,559	20,107,096	22,153,965	22,153,965	
Total Endowme	nt Revenue and Other	20,923,923	22,790,544	23,203,965	23,203,965	
WCCC Form 217g (Re	viewed Feb 2013)			Date Prepared:		

WYOMING CON	IMUNITY COLLEGE SYSTEM	Budget Detai	il - Endowment Exp	oenditures	
College:	Casper College	Actual 2023-2024	Estimated 2024-2025	Tentative 2025-2026	Approved 2025-2026
Expenditures by	y Program				
Instruction All Other	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
Instruction Continuing Education	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
Instruction ABE, GED, ESL	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0
Research	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0
Public Service All Other	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
Public Service Community Service	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0
Academic Support	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0
Student Services	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0
Institutional Support	Salaries Benefits Operating Expenses Capital Outlay Total Expenditures	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0

Operation/	Salaries	0	0	0	0
Maintenance	Benefits	0	0	0	0
Plant	Operating Expenses	0	0	0	0
	Capital Outlay	0	0	0	0
	Total Expenditures	0	0	0	0
Scholarships	Salaries	0	0	0	0
and	Benefits	0	0	0	0
Fellowships	Operating Expenses	816,827	636,579	1,100,000	1,100,000
•	Capital Outlay	0	0	0	0
	Total Expenditures	816,827	636,579	1,100,000	1,100,000
Total Expenditu	ures	816,827	636,579	1,100,000	1,100,000
Transfers	Mandatory	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Auxiliary	Salaries	0	0	0	0
Enterprises	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	0	0	0	0
	Non-mandatory	0	0	0	0
	Total Transfers	0	0	0	0
Total Endowme	ent Exp. and Tfrs.	816,827	636,579	1,100,000	1,100,000
WCCC Form 218g (R	eviewed Feb 2013)			Date Prepared:	

VYOMING COMMUNITY COLLEGE SYSTEM College: Casper College					Bond Issue Summ General Obligation	•	
					0	2025 - 2026	
Name of Issue	lssue Date	Date Due	Interest Rate	Amount of Issue	Balance Outstanding 7/1/2025	Bond Retirement This Period	Interest Due This Period
July 2021 G O Bonds	7/29/2021		1.705%	15,995,000	11,735,000	1,080,000	200,082
Total Required			=	15,995,000	11,735,000	1,080,000	200,082
WCCC Form 224 (Reviewed Dec 2017)				[Date Prepared:	5/9/2025	

WYOMING COMMUNITY COLLEGE SYSTEM College: Casper College	Statement of Borrowing Capacity As of July 1, 2025		
	- · ·	2025 - 2026	
Certified Assessed Valuation of College District for Budget Year		1,424,308,252	
Debt Limit: 4% of Assessed Valuation		56,972,330	
Less: Bond Principal Outstanding, June 30, 2025 Less: Cash Balance on Hand for Payment of Bond Principal (estimated)	11,735,000 6,769,589		
Outstanding Bonds Minus Cash Balance	_	4,965,411	
Legal Debt Margin	=	61,937,741	
WCCC Form 226 (Reviewed Dec 2017)	Date	Prepared:5/09/25	

WYOMING COMMUNITY COLLEGE SYSTEM				Bond Issue Summary			
College: Casper College				F	Revenue Bonds	2025 - 2026	
Name of Issue	lssue Date	Date Due	Interest Rate	Amount of Issue	Balance Outstanding 7/1/2024	Bond Retirement This Period	Interest Due This Period
Revenue Bonds	2021		4.00%	15,170,000	12,560,000	635,000	502,400
Total Required			=	15,170,000	12,560,000	635,000	502,400
WCCC Form 224 (Reviewed Dec 2017)				1	Date Prepared:	5/09/25	